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**To:** Paisley North Local Area Committee

**On:** 12 May, 2016

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**Report by:** Director of Finance & Resources

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**Heading:** Budget Monitoring Report

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## **1. Summary**

- 1.1 Local Area Committees (LACs) provide funding through a range of grants in terms of the General Grant Scheme, Youth Challenge Scheme and, where appropriate, the Paisley or Renfrew Common Good Funds.
  - 1.2 A table detailing the funds allocated during 2015/16 is attached at Appendix 1 to this report. The LAC achieved a break-even position for its grant budgets at the financial year end.
  - 1.3 The Paisley North allocation for 2016/17 remains unchanged, totalling £121,040 and consists of £77,870 General Grant Fund, £13,000 Paisley Common Good Fund and £30,170 Youth Challenge Fund.
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## **2. Recommendations**

- 2.1 That the report be noted.
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### **Implications of this report**

- 1. **Financial Implications**  
None.
- 2. **HR and Organisational Development Implications**  
None.
- 3. **Community Plan/Council Plan Implications**

Children and Young People	- The provision of grants to local youth groups supports groups to develop skills to improve personal achievements.
Community Care, Health and Well-being	- The provision of grants to support social, cultural and recreational activities contributes to improved health and well-being.
Empowering our Communities	- The provision of grants to local groups contributes to the development of local communities.
Greener	- The provision of grants to local groups support social, cultural and recreational activities contributes to local sustainability.
Safer and Stronger	- The provision of grants to local groups can help promote community cohesion and support for vulnerable groups.

#### **4. Legal Implications**

Compliance with the Council's Condition of Grants

#### **5. Property/Assets Implications**

None.

#### **6. Information Technology Implications**

None.

#### **7. Equality and Human Rights Implications**

- (a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

#### **8. Health and Safety Implications**

None.

#### **9. Procurement Implications**

None.

#### **10. Risk Implications**

None.

**11. Privacy Impact**  
None.

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**List of Background Papers**

None

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# Renfrewshire Council

## Paisley North Local Area Committee

### Budget Monitoring Report

Period ending: 31st March 2016

	Funds Available £	Funds Committed £	Balance to be Committed £
<b><u>General Grant Fund</u></b>	<b>77,870.00</b>		
<b><u>Carry Forwards 2014-15</u></b>			
Environmental recharges		964.00	
Arthritis Care 2014 grant return	93.40		
Rep Expenses		100.00	
Create Paisley 14/15	4,485.83	4,485.83	
LAC travel expenses 2014-15 carried forward	137.86		
<b><u>Cycle 1</u></b>			
21st Paisley Scout Group		662.20	
Active Communities		2290.00	
Buddies of Hunterhill		3700.00	
Cameron Dance Group		2200.00	
Cotton Club		2000.00	
Friends of Barshaw Park		4000.00	
Harmony Pensioners Club		1730.00	
Paisley West End & Central Seniors Forum		600.00	
Ralston Community Council		7120.00	
Spinningdale Residents Association		900.00	
Y Dont U		8558.00	
Arthritis Care		150.00	
Association of African Communities in Renfrewshire		1161.29	
Blackhall Ceramic Painting Group		250	
Buddy Beat		1000.00	
DH Lunch Club		350.00	
Environmental Training Team		2000.00	
Feis Paisleg		1530.00	
Fitting-in		1180.00	
Food Train		2000.00	
Forever Young		2000.00	
Greensyde Carers		200.00	
I Am Me		2000.00	
Phoenix Plyers Dog Agility Club		986.00	
Rainbow Turtle		1480.00	
RAMH - No Substitute for Life		950.00	
Renfrewshire Access Panel		1947.00	
Renfrewshire Deaf Group		500.00	
REEM		4032.50	

RVIF		700.00	
Renfrewshire Walking Network		600.00	
St James Orchestra		340.00	
Twist and Hit Cheerleaders		4,850.00	
<b><u>Cycle 2</u></b>			
Friends of Barshaw Park		80.00	
Rainbow Nursery Parents Committee		4,740.00	
Thumbs up Thursday Toddler Group		2,000.00	
Breastfeeding Network		1,000.00	
Paisley Cat Rescue		90.00	
RCA Trust		500.00	
Maxwellton Court Tenants Association		0.00	
Phoenix Activities Group		1,325.00	
St James Friendly Hour		400.00	
West End Growing Grounds Association		625.00	
Renfrewshire Effort to Empower Minorities		1,472.41	
Renfrewshire Interfaith Group		200.00	
Carry Forward		637.86	
Fund Total	<b>82,587.09</b>	<b>82,587.09</b>	-
<b><u>Paisley Common Good Fund</u></b>	<b>13,000.00</b>		
<b><u>Cycle 1</u></b>			
Scottish Afro-Caribbean Festival		11806.00	
<b><u>Cycle 2</u></b>			
Renfrewshire Effort to Empower Minorities		1194.00	
Fund Total	<b>£13,000.00</b>	<b>£13,000.00</b>	<b>£0.00</b>
<b><u>Youth Challenge Fund</u></b>	<b>30,170.00</b>		
<b><u>Cycle 1</u></b>			
21st Paisley Scout Group		4,137.80	
Basketball Paisley		812.00	
Boys Brigade		400.00	
Braehead Junior Ice Hockey Club		380.00	
Create Paisley		5000.00	
Get oot Get Active		900.00	
Girls Brigade Renfrew Division		500.00	
Lapwing Lodge		2000.00	
Paisley Pirates		1600.00	
Renfrewshire Bowling Association Under 25s		600.00	
Street Stuff		5000.00	
Duke of Edinburgh Award		8,840.00	
Fund Total	<b>£30,170.00</b>	<b>£30,169.80</b>	<b>£0.20</b>
<b>TOTAL</b>	<b>125,757.09</b>	<b>125,756.89</b>	<b>0.20</b>

Notes