

To: Johnstone & the Villages Local Area Committee

On: 15 June 2017

Report by: Director of Finance & Resources

Heading: Budget Monitoring Report

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 2016/17 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 Johnstone & the Villages LAC allocation for 2017/18 totals £105,738 consisting of £58,513 General Grant Fund and £40,580 Youth Challenge Fund. These budget figures reflect 2017 population statistics, and include increases of £2,573 General Grant funding and £400 Youth Challenge funding. The General Grant Fund has been strengthened by an additional allocation of £20,000 agreed at the meeting of Renfrewshire Council held on 16 February 2017.
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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.

List of Background Papers

None

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Renfrewshire Council

Johnstone & the Villages Local Area Committee

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Budget Monitoring Report

Period ending: 31st March 2017

	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	55,940.00		
<u>Carry Forwards 2015-16</u>			
Recurring Community Resources Charges 2015-16	255.00		
Elderslie Community Council			
LAC rep expenses	200.00		
<u>Cycle 1</u>			
Street Scene 2015-16		115.00	
Street Scene 2016-17		115.00	
Gala Days			
Elderslie		1,000.00	
Howwood		1,000.00	
Johnstone (Brewery Street for Gala Day)		1,000.00	
Kilbarchan		1,000.00	
Lochwinnoch		1,000.00	
1st Elderslie Brownies		2,000.00	
Active Communities		3,000.00	
Calder Drama Club		700.00	
Elderslie CC		1,000.00	
Elderslie Wallace Bowling Club		1,000.00	
Evangelical Believers in Church International		500.00	
Friends of Shanks Park		5,000.00	
Johnstone Band		2,000.00	
Johnstone Community Sports Complex		7,500.00	
Johnstone Phoenix Theatre Group		7,500.00	
Johnstone Seniors Forum		900.00	
Lochwinnoch Arts Festival		4,300.00	
Lochwinnoch Chattebox		1,500.00	
Lochwinnoch Xmas Lights (J Owens)		1,000.00	
Lochwinnoch Country Dance Club		450.00	
Lochwinnoch New Years Day Dance		480.00	
Lochwinnoch SWI		300.00	
West Lowland Bn Army Cadet Force		1,995.00	
Breastfeeding Network		500.00	
Cornerstone Drop-in		375.00	
Fitting In		500.00	
Forever Young		300.00	
Greensyde Carers		100.00	
Rays of Hope		500.00	
Renfrewshire Deaf Group		600.00	
RVIF		300.00	
Shopmobility		494.00	
The Wynd Centre		500.00	
<u>Special Meeting</u>			
Johnstone Business Consortium		1,300.00	
<u>Cycle 2</u>			

Lamont Farm		400.00	
Renfrewshire Sports Network		400.00	
<u>Cycle 3</u>			
Johnstone Business Consortium		2,500.00	
Lochwinnoch Art Group		499.00	
<u>Cycle 4</u>			
Johnstone Business Consortium		1,000.00	
Spateston Underpass		600.00	
To be allocated		172.00	
Fund Total	£56,395.00	£57,395.00	-£1,000.00
<u>Youth Challenge Fund</u>	25,260.00		
<u>Carry Forwards 2015-16</u>			
Elderslie Bowling Club	1,000.00		
GALA Days 16/17	302.26		
<u>Cycle 1</u>			
Street Stuff		5,000.00	
1st-3rd Johnstone Scouts		10,000.00	
Brewery Street Kids Club		3,000.00	
Basketball Paisley		500.00	
Feis Phaislig		500.00	
Johnstone Pipe Band		5,000.00	
Renfrewshire Youth Voice		820.00	
The Wynd Centre		500.00	
The Boys Brigade Paisley & District		700.00	
RAMH		400.00	
Overspent - Johnstone Pipe Band 17/18 Prepayment		- 857.74	
Fund Total	£26,562.26	£25,562.26	£1,000.00
TOTAL	£82,957.26	£82,957.26	£0.00