

To: Paisley South Local Area Committee

On: 28 August 2018

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 by this LAC at its meeting held on 29 May 2018 is attached as an appendix to this report.
 - 1.3 Since the last meeting of this LAC a sum of £1,804.02 of unallocated funds has been identified in the 2017/18 budget and carried forward to this financial year. Unclaimed community representative expenses amounting to £499.20 have also been carried forward and a grant return of £303 relating to the disbanding of Renfrewshire Sports Network has also been added to the 2018/19 budget. This provides an overall balance of £3,379.02 in the General Grant Fund Budget.
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2. Recommendations

- 2.1 That the budget monitoring 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**
The wide range of projects awarded LAC funding reflect the diverse nature of the community in Renfrewshire and meets many of the key ambitions set out in the Community and Council Plans.
 - 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.
 - 12. CoSLA Policy Implications**
None
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List of Background Papers

None

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Renfrewshire Council

Paisley South Local Area Committee

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Budget Monitoring Report

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	Funds Available £	Funds Committed £	Balance to be Committed £
<u>General Grant Fund</u>	52,750.00		
Rep Expenses c/f 2017/18	499.20		
Misc 2017/18 carry forwards	1,804.14		
Renfrewshire Sports Network Grant Return	303.00		
Paisley Peoples Archive		620.00	
The Thursday Club		£4,020.00	
Aspire Community Solutions		£1,300.00	
The Friends of Montrose		£5,000.00	
The Buddies of Hunterhill		£2,000.00	
Foxbar Elderly Forum		£900.00	
Foxbar Resource Café		£3,431.00	
Glenburn Seniors Forum		£409.91	
Paisley Golf Club		6,000.00	
Lamont Farm		£2,000.00	
I Am Me		£883.20	
Cornerstone		£165.60	
Rainbow Turtle		£883.20	
Alba Thistle		£220.80	
Meikleriggs		£2,760.00	
Fergusle CC		£2,760.00	
Ferguslie CC		£2,760.00	
Renf Out of School Network		£220.80	
Braehead Junior Ice Hockey		£361.56	
Renf Walking Network		£331.20	
Phoenix Flyers		£496.80	
Fitting-in		£563.04	
The Wynd Centre		£496.80	
Rays of Hope		1,104.00	
REEM - Drop-in		£967.65	
REEM - Black History Month		£1,104.00	
Forever Young		£897.00	
Renfrewshire Access Panel		£1,104.00	
Paisley Florist		£82.80	
Shopmobility		£165.60	
Oakshaw Trinity		£239.00	

Bumblebee		£1,104.00	
Return to Life		£346.65	
St James Orchestra		£165.60	
Greensyde Carers		£55.49	
Storm		£578.38	
RVIF		£165.60	
The Cathedral Club		£534.51	
Paisley Guitar Group		£883.20	
Breastfeeding Network		£755.68	
Johnstone Pipe Band		£1,104.00	
Magic Circle		£919.63	
C-Change		£0.00	
CREATE		£527.70	
Alzheimer Scotland		£110.40	
St Mirren Netball Team	£55,356.34	£478.52	
Fund Total	£55,356.34	£51,977.32	£3,379.02
<u>Paisley Common Good Fund</u>	£15,000.00		
Double H Lunch Club		600.00	
Langcraigs Parent Council		6,137.91	
Charleston TARA		2,000.00	
Glenburn Seniors Forum		£190.09	
Scottish Afro-Caribbean Festival		£6,072.00	
Fund Total	£15,000.00	£15,000.00	£0.00
<u>Youth Challenge Fund</u>			
<u>Cycle 1</u>	23,686.00		
Sports Services Active Schools		8,750.00	
5th Paisley Girls Brigade		£1,500.00	
CREATE Paisley		4,282.30	
Renfrewshire Youth Voice		441.60	
Feis Phaislig		£973.06	
Boys Brigade Paisley & District Batallion		£276.00	
Paisley Pirates		£1,104.00	
5th Paisley Oldhall		£979.80	
Renfrewshire Bowling Association Under25s		£331.20	
Loud n Proud		£3,312.00	
The Wynd Centre (Youth Counselling)		£496.80	
Twist and Hit		£1,239.24	
Fund Total	£23,686.00	£23,686.00	£0.00
TOTAL	94,042.34	90,663.32	£3,379.02

Notes