

To: Paisley North Local Area Committee

On: 1 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 Paisley North LAC allocation for 2017/18 totals £144,619 consisting of £77,619 General Grant Fund, £13,000 Paisley Common Good Fund and £34,010 Youth Challenge Fund. These budget figures reflect 2017 population statistics with the addition of the new ward 5 to the Paisley North LAC area. The budget includes a slight reduction of £251 in General Grant funding and an increase of £3,840 in 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

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|---------------------------------------|---|
| 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

Paisley North 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>	77,870.00		
<u>Carry Forwards 2015-16</u>			
Rep Expenses 15/16	387.86		
West End Growing Grounds Association	625.00		
Recurring Community Resources Charges 2015-16	964.00		
<u>Cycle 1</u>			
Recurring Community Resources Charges 2015-16		39.00	
Recurring Community Resources Charges 2016-17		39.00	
Active Communities Jingle Bell Run		2,780.00	
Active Communities Feel Good about Youth		4,275.00	
Cameron Dance Group		2,200.00	
Harmony Pensioners Group		1,600.00	
Oakshaw Residents Association		1,400.00	
Paisley West & Central Seniors Forum		600.00	
Ralston Community Council		7,100.00	
Association of African Communities in Renfrewshire		1,153.50	
Basketball Paisley		50.25	
Breastfeeding Network		1,417.40	
C-Change Scotland		2,000.00	
Cornerstone Drop-in Centre		375.00	
Double H Lunch Club		233.33	
Feis Phaislig		1,294.20	
Fitting In		1,156.00	
Forever Young		1,600.00	
Greensyde Carers		100.00	
I Am Me Scotland		2,000.00	
Kelburn Hockey Club		1,000.00	
Paisley Chess Club		442.50	
Paisley Pens Writing Group		759.26	
Paisley Pirates		1,600.00	
Phoenix Activities Group		1,325.00	
Phoenix Flyers Dog Agility Club		1,000.00	
Rainbow Turtle		1,900.00	
RAMH		400.00	
Rays of Hope		1,960.00	
Renfrewshire Access Panel		1,226.20	
Renfrewshire Deaf Group		600.00	
Renfrewshire Effort to Empower Minorities		4,382.50	
RVIF		300.00	
Scottish Afro Caribbean Festival		5,000.00	
Shopmobility		494.00	
St James Church Friendly Hour		400.00	
St James Orchestra		340.00	
Stanley Athletic AFC		1,236.00	
Sweeneys Gym		4,975.00	
The Boys Brigade Paisley & District Battalion		2,000.00	
The Wynd Centre		1,000.00	

Twist & Hit Cheerleaders		2,000.00		
YMCA		2,996.50		
<i>Special Meeting</i>				
Scottish Afro Caribbean Festival		£5,000		
Cotton Club		2,000.00		
<i>Cycle 2</i>				
Alba Thistle		600.00		
Twist & Hit Cheerleaders		750.00		
<i>Cycle 3</i>				
Paisley West Tenants & Residents Association		1,949.00		
Harmony Pensioners Club - Grant Return		682.22		
<i>Cycle 4</i>				
Renfrewshire Environmental Trust		1,000.00		
Scottish Afro Caribbean Art Associaion		480.44		
Fund Total	£79,846.86	£79,846.86	£0.00	£77,870.00
<i>Paisley Common Good Fund</i>	13,000.00			
<i>Cycle 1</i>				
Coats Memorial Church		13,000.00		
Fund Total	£13,000.00	£13,000.00	£0.00	
<i>Youth Challenge Fund</i>	30,170.00			
<i>Cycle 1</i>				
Street Stuff		5,000.00		
Paisley Abbey Scouts		900.00		
Basketball Paisley		826.55		
Braehead Junior Ice Hockey Club		350.00		
Create Paisley		8,981.15		
Loud 'n' Proud		2,200.00		
Meikleriggs Cricket Foundation		2,500.00		
PAGGS		2,453.00		
Paisley & District Scouts		1,250.00		
Paisley Sea Cadets		889.30		
Renfrewshire Bowling Association Under 25s		600.00		
Renfrewshire Sports Network		2,400.00		
Renfrewshire Youth Voice		820.00		
The Wynd Centre		1,000.00		
Fund Total	£30,170.00	£30,170.00	£0.00	£30,170.00
TOTAL	£123,016.86	£123,016.86	£0.00	

Cheque to be cancelled

Notes