

## ANGUS COUNCIL

## COMMUNITIES COMMITTEE – 16 AUGUST 2016

## PRIVATE SECTOR HOUSING GRANTS 2015/16 – QUARTER 4 TO 31 MARCH 2016

## CURRENT/FORECASTED POSITION

This appendix lists Grant Applications in respect of Improvements and Adaptations which have been approved under delegated authority for the period 1 January 2016 to 31 March 2016 as well as presenting the year end outturn.

## 1. 2015/16 BUDGET ALLOCATION

- 1.1 The 2015/16 total base budget allocation is £605,000, split £450,000 capital (report 61/15 refers) and £155,000 revenue.

## 2. GRANTS APPROVED

- 2.1 A summary of the grants approved covering the period 1 January 2016 to 31 March 2016 is outlined below:-

Table 1 – 2015/16 Grants Approved

Description	Number	Grant Approved (£)
Applications	27	89,297

In addition, 35 (of which 1 was subsequently withdrawn) grants were approved in 2014/15 but were carried forward to be paid out during 2015/16. The value of grants approved is detailed at section 3.1 below.

## 3. FINANCIAL IMPLICATIONS

3.1 Capital

Table 2 – 2015/16 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved** (£)	Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	500,965	390,959	(59,041)
<b>Total</b>	<b>450,000</b>	<b>500,965</b>	<b>390,959</b>	<b>(59,041)</b>

\* For the purposes of this schedule, outturn reflects the total drawdown including accruals.

\*\* Permission granted to forward commit from 16/17 budget to allow grant applications to progress

The total grant approved sum (£500,965) detailed in the table above includes commitments of £95,933 for grants approved during 2014/15 but due to the timescales within which grants may be drawdown (1 year) these were carried over to be paid out during 2015/16.

Of the £500,965 (£405,032 + £95,933) total grants approved, £390,959 has been paid out, inclusive of accruals, to 31 March 2016. Any grants approved during 2015/16 but not paid out by 31 March 2016 will be carried forward and funded from the 2016/17 budget allocation.

### 3.2 Revenue

The actual revenue spend to 31 March 2016 equates to £106,085 and the following table gives further information in respect of the spend to date and the year end outturn position.

**Table 3 – 2015/16 Revenue Budget Monitoring**

Description	Total Budget (£)	Spend to Date (£)	Outturn (£)	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	64,000	57,826	57,826	(6,174)
Supplies & Services	1,000	491	491	(509)
Third Party Payments:				
• Angus Care & Repair*	45,000	2	2	(44,998)
• Occupational Therapist	45,000	47,766	47,766	2,766
<b>Total</b>	<b>155,000</b>	<b>106,085</b>	<b>106,085</b>	<b>(48,915)</b>

\* This part of budget wholly administered by Social Work, hence changes in budget due to journals.

### 3.3 Summary Position

The overall outturn position of Private Sector Housing Grants is summarised as below. This position is subject to minor variation, depending on final year end accounting procedures.

**Table 4 – 2015/16 Summary Position**

Description	Total Budget (£)	Outturn (£)	Variance Adv / (Fav) (£)
<b>Capital</b>	450,000	390,959	(59,041)
<b>Revenue</b>	155,000	106,085	(48,915)
<b>Total</b>	<b>605,000</b>	<b>497,044</b>	<b>(107,956)</b>

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