

## ANGUS COUNCIL

## COMMUNITIES COMMITTEE – 1 MARCH 2016

## PRIVATE SECTOR HOUSING GRANTS 2015/16 – QUARTER 3 TO 31 DECEMBER 2015

## 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 October 2015 to 31 December 2015 as well as presenting the estimated year end outturn. It should be noted that it is difficult to predict with any certainty the overall outturn position, due to the way the grant awards are drawn down. This figure is likely to be subject to change, depending on the number and value of individual grants presented for approval/payment.

## 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 October 2015 to 31 December 2015 is outlined below:-

Table 1 – 2015/16 Grants Approved

Description	Number	Grant Approved (£)
Applications	28	105,900

In addition, 35 (of which 1 was subsequently withdrawn) grants were approved in 2014/15 but were carried forward to be paid out during 2015/16.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 (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	402,860	390,000	(60,000)
<b>Total</b>	<b>450,000</b>	<b>402,860</b>	<b>390,000</b>	<b>(60,000)</b>

\* For the purposes of this schedule, estimated outturn reflects the current estimated outturn, and may be subject to change during the course of the financial year.

The total grant approved sum (£402,860) 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 £402,860 (£306,927 + £95,933) total grants approved, £238,156 has been paid out to 31 December 2015. 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 December 2015 equates to £80,175 and the following table gives further information in respect of the spend to date and the year end projected outturn position.

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

Description	Total Budget (£)	Spend to Date (£)	Estimated Outturn	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	64,000	45,809	64,000	0
Supplies & Services	1,000	331	1,000	0
Third Party Payments:				
• Angus Care & Repair*	45,000	0	45,000	0
• Occupational Therapist	45,000	34,035	45,000	0
<b>Total</b>	<b>155,000</b>	<b>80,175</b>	<b>155,000</b>	<b>0</b>

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

### 3.3 Summary Position

The overall estimated outturn position of Private Sector Housing Grants is summarised as below. This position is subject to variation, depending on the amount of grants presented for approval/payment and an updated position will be reported to a future Committee:-

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

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
<b>Capital</b>	450,000	390,000	(60,000)
<b>Revenue</b>	155,000	155,000	0
<b>Total</b>	<b>605,000</b>	<b>545,000</b>	<b>(60,000)</b>

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