

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 26 MAY 2015

PRIVATE SECTOR HOUSING GRANTS 2014/15 – QUARTER 4 TO 31 MARCH 2015

CURRENT/FORECASTED POSITION

This Schedule lists Grant Applications in respect of Improvements and Adaptations which have been approved under delegated authority for the period 1 April 2014 to 31 March 2015 as well as presenting the estimated year end outturn, which may be subject to minor changes, due to year end accounting procedures.

1. 2014/15 BUDGET ALLOCATION

- 1.1 The 2014/15 total base budget allocation is £750,612, split £450,000 capital (report 85/14 refers) and £300,612 revenue.

2. GRANTS APPROVED

- 2.1 A summary of the grants approved covering the period 1 April 2014 to 31 March 2015 is outlined below:-

Table 1 – 2014/15 Grants Approved

Description	Number	Grant Approved (£)
Applications	118	£363,685

In addition, 40 (of which 1 was subsequently withdrawn) grants were approved in 2013/14 but were carried forward to be paid out during 2014/15. The value of grants approved is detailed at section 3.1 below.

3. FINANCIAL IMPLICATIONS

- 3.1 Capital

Table 2 – 2014/15 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	467,013	345,000	(105,000)
Total	450,000	467,013	345,000	(105,000)

* For the purposes of this schedule, estimated outturn reflects the current estimated outturn, and may be subject to change following year end accounting procedures.

The total grant approved sum (£467,013) detailed in the table above includes commitments of £103,328 for grants approved during 2013/14 but due to the timescales within which grants may be drawdown (1 year) these were carried over to be paid out during 2014/15.

Of the £467,013 (£363,685 + £103,328) total grants approved, £328,218 has been paid out to 31 March 2015 (excluding accruals). Any grants approved during 2014/15 but not paid out by 31 March 2015 will be carried forward and funded from the 2015/16 budget allocation.

3.2 Revenue

The actual revenue spend to 31 March 2015 equates to £274,504 and the following table gives further information in respect of the spend to date and the year end projected outturn position.

Table 3 – 2014/15 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Estimated Outturn	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	56,612	40,536	40,536	(16,076)
Supplies & Services	1,000	480	480	(520)
Third Party Payments:				
• Angus Care & Repair*	188,000	188,004	188,004	4
• Occupational Therapist	45,000	44,914	44,914	(86)
• Unallocated**	10,000	570	570	(9,430)
Total	300,612	274,504	274,504	(26,108)

* Wholly relates to Service Level Agreement payments to Angus Care & Repair

** For Register of Scotland Fees and unforeseen Revenue expenditure – subject to variation

3.3 Summary Position

The overall estimated outturn position of Private Sector Housing Grants is summarised as below. This position is subject to variation, following year end accounting procedures:-

Table 4 – 2014/15 Summary Position

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
Capital	450,000	345,000	(105,000)
Revenue	300,612	274,504	(26,108)
Total	750,612	619,504	(131,108)

Contact for further information:

Vivien Smith, Head of Planning and Place

Email: CommunitiesBusinessSupport@angus.gov.uk.