

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 18 AUGUST 2015

PRIVATE SECTOR HOUSING GRANTS 2015/16 – QUARTER 1 TO 30 JUNE 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 April 2015 to 30 June 2015 as well as presenting the estimated year end outturn. It should be noted that, due to the early stage in the financial year, it is difficult to predict with any certainty the overall outturn position. This 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 £748,000, split £450,000 capital (report 61/15 refers) and £298,000 revenue.

2. GRANTS APPROVED

- 2.1 A summary of the grants approved covering the period 1 April 2015 to 30 June 2015 is outlined below:-

Table 1 – 2015/16 Grants Approved

Description	Number	Grant Approved (£)
Applications	34	86,230

In addition, 35 (of which 1 was subsequently withdrawn) grants were approved in 2014/15 but were carried forward to be paid out during 2015/16.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	185,184	450,000	0
Total	450,000	185,184	450,000	0

* 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 (£185,184) detailed in the table above includes commitments of £98,954 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 £185,184 (£86,230 + £98,954) total grants approved, £40,733 has been paid out to 30 June 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 30 June 2015 equates to £115,971 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	16,197	64,000	0
Supplies & Services	1,000	100	1,000	0
Third Party Payments:				
• Angus Care & Repair*	188,000	89,000	188,000	0
• Occupational Therapist	45,000	10,674	45,000	0
Total	298,000	115,971	298,000	0

* Wholly relates to Service Level Agreement payments to Angus Care & Repair, administered by Social Work.

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) (£)
Capital	450,000	450,000	0
Revenue	298,000	298,000	0
Total	748,000	748,000	0

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