

## ANGUS COUNCIL

## COMMUNITIES COMMITTEE – 27 SEPTEMBER 2016

## PRIVATE SECTOR HOUSING GRANTS 2016/17 – QUARTER 1 TO 30 JUNE 2016

## 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 2016 to 30 June 2016 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. 2016/17 BUDGET ALLOCATION

- 1.1 The 2015/16 total base budget allocation is £741,360, split £450,000 capital (report 62/16 refers) and £291,360 revenue (report 61/16 refers – excludes OT budget).

## 2. GRANTS APPROVED

- 2.1 A summary of the grants approved covering the period 1 April 2016 to 30 June 2016 is outlined below:-

Table 1 – 2016/17 Grants Approved

Description	Number	Grant Approved (£)
Applications	26	£90,941.34

In addition, 30 (of which 7 were subsequently withdrawn) grants were approved in 2015/16 but were carried forward to be paid out during 2016/17. The value of grants approved is detailed at section 3.1 below.

## 3. FINANCIAL IMPLICATIONS

- 3.1 Capital

Table 2 – 2016/17 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	173,860	400,000	(50,000)
<b>Total</b>	<b>450,000</b>	<b>173,860</b>	<b>400,000</b>	<b>(50,000)</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 (£173,860) detailed in the table above includes commitments of £82,919 for grants approved during 2015/16 but due to the timescales within which grants may be drawn down (1 year) these were carried over to be paid out during 2016/17.

Of the £173,860 (£90,941 + £82,919) total grants approved, £25,327 has been paid out to 30 June 2016. Any grants approved during 2016/17 but not paid out by 31 March 2017 will be carried forward and funded from the 2017/18 budget allocation.

### 3.2 Revenue

The actual revenue spend to 31 July 2016 equates to £216,174 and the following table gives further information in respect of the spend to date and the year end projected outturn position.

**Table 3 – 2016/17 Revenue Budget Monitoring**

Description	Total Budget (£)	Spend to Date (£)	Estimated Outturn	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	64,000	21,728	69,821	5,821
Supplies & Services	1,000	659	1,000	0
Third Party Payments:				
• Angus Care & Repair*	178,000	178,000	178,000	0
• Occupational Therapist	48,360	15,787	48,360	0
<b>Total</b>	<b>291,360</b>	<b>216,174</b>	<b>297,181</b>	<b>5,821</b>

\* Wholly relates to Service Level Agreement payments to Angus Care & Repair, administered by Social Work. Funds have been transferred in full to the Integrated Joint Board, for ease of administration of payments

### 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 – 2016/17 Summary Position**

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
<b>Capital</b>	450,000	400,000	(50,000)
<b>Revenue</b>	291,360	297,181	5,821
<b>Total</b>	<b>741,360</b>	<b>697,181</b>	<b>(44,179)</b>

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