

## ANGUS COUNCIL

## COMMUNITIES COMMITTEE – 3 MARCH 2015

## PRIVATE SECTOR HOUSING GRANTS 2014/15 – QUARTER 3 TO 31 DECEMBER 2014

## 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 2014 to 31 December 2014 as well as presenting the estimated year end outturn. It should be noted that, due to the demand led nature of the Private Sector Housing Grants, 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. 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 October 2014 to 31 December 2014 is outlined below:-

Table 1 – 2014/15 Grants Approved

Description	Number	Grant Approved (£)
Applications	23	61,916.07

In addition, 40 (of which 1 was subsequently withdrawn) grants were approved in 2013/14 but were carried forward to be paid out during 2014/15.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	377,903	380,000	(70,000)
<b>Total</b>	<b>450,000</b>	<b>377,903</b>	<b>380,000</b>	<b>(70,000)</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 (£377,903) 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 drawn down (1 year) these were carried over to be paid out during 2014/15.

Of the £377,903 (£274,575 + £103,328) total grants approved, £252,324 has been paid out to 31 December 2014. 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 December 2014 equates to £252,505 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	30,665	56,612	0
Supplies & Services	1,000	360	1,000	0
Third Party Payments:				
• Angus Care & Repair*	188,000	188,004	188,004	4
• Occupational Therapist	45,000	32,666	45,000	0
• Unallocated**	10,000	810	10,000	0
<b>Total</b>	<b>300,612</b>	<b>252,505</b>	<b>300,616</b>	<b>4</b>

\* 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, depending on the amount of grants presented for approval/payment and an updated position will be reported to a future Committee:-

**Table 4 – 2014/15 Summary Position**

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
<b>Capital</b>	450,000	380,000	(70,000)
<b>Revenue</b>	300,612	300,616	4
<b>Total</b>	<b>750,612</b>	<b>680,616</b>	<b>(69,996)</b>

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