

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 28 FEBRUARY 2017

PRIVATE SECTOR HOUSING GRANTS 2016/17
QUARTER 3 - 1 OCTOBER TO 31 DECEMBER 2016

CURRENT/FORECASTED POSITION

This report lists Grant Applications in respect of Improvements and Adaptations which have been approved under delegated authority for the period 1 October 2016 to 31 December 2016 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. 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 2016/17 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 October 2016 to 31 December 2016 is outlined below:-

Table 1 – 2016/17 Grants Approved

Description	Number	Grant Approved (£)
Applications	29	£89,742

In addition, 30 (of which 8 were subsequently withdrawn) grants were approved in 2015/16 but were carried forward to be paid out during 2016/17.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 3.2 below.

3. FINANCIAL IMPLICATIONS

3.1 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 2 – 2016/17 Summary Position

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
Capital	450,000	320,000	(130,000)
Revenue	291,360	288,860	(2,500)
Total	741,360	608,860	(132,500)

3.2 Capital

Table 3 – 2016/17 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	£342,401	£320,000	(£130,000)
Total	450,000	£342,401	£320,000	(£130,000)

* 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 (£342,401) detailed in the table above includes commitments of £77,980 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 £342,401 (£264,421+£77,980) total grants approved, £194,630 has been paid out to 31 December 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.

3.3 Revenue

The actual revenue spend to 31 December 2016 equates to £260,075 and the following table gives further information in respect of the spend to date and the year-end projected outturn position. The figures are reported against the original total budget (per Report 61/16), but is subject to review and adjustment.

Table 4 – 2016/17 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Estimated Outturn	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	64,000	46,286	62,000	(2,000)
Supplies & Services	1,000	125	500	(500)
Third Party Payments:				
• Angus Care & Repair*	178,000	178,000	178,000	0
• Occupational Therapist	48,360	35,664	48,360	0
Total	291,360	260,075	288,860	(2,500)

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

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