

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 26 SEPTEMBER 2017

PRIVATE SECTOR HOUSING GRANTS 2016/17 – QUARTER 4 TO 31 MARCH 2017

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 January 2017 to 31 March 2017 as well as presenting the year end outturn.

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 January 2017 to 31 March 2017 is outlined below:-

Table 1 – 2016/17 Grants Approved

Description	Number	Grant Approved (£)
Applications	25	£66,403

2.2 In addition, 30 (of which 9 were subsequently withdrawn) grants were approved in 2015/16 but were carried forward to be paid out during 2016/17.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

3.1.1 The overall outturn position of Private Sector Housing Grants is summarised as below. This position is subject to minor variation, depending on final year end accounting procedures.

Table 2 – 2016/17 Summary Position

Description	Total Budget (£)	Outturn (£)	Variance Adv / (Fav) (£)
Capital	450,000	290,374	(159,626)
Revenue	291,360	279,232	(12,128)
Total	741,360	569,606	(171,754)

3.2 Capital

Table 3 – 2016/17 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	394,552	290,374	(159,626)
Total	450,000	394,552	290,374	(159,626)

* For the purposes of this schedule, outturn reflects the total drawdown.

- 3.2.1 The total grant approved sum (£394,552) detailed in the table above includes commitments of £74,285 for grants approved during 2015/16 but due to the timescales within which grants may be drawdown (1 year) these were carried over to be paid out during 2016/17.
- 3.2.2 Of the £394,552 (£320,267 + £74,285) total grants approved, £290,374 has been paid out, to 31 March 2017. 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

- 3.3.1 The actual revenue spend to 31 March 2017 equates to £279,232 and the following table gives further information in respect of the spend to date and the year end outturn position.

Table 4 – 2016/17 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Outturn (£)	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	64,000	56,081	56,081	(7,919)
Supplies & Services	1,000	336	336	(664)
Third Party Payments:				
• Angus Care & Repair*	178,000	178,000	178,000	0
• Occupational Therapist	48,360	44,815	44,815	(3,545)
Total	291,360	279,232	279,232	(12,128)

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

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