

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 26 SEPTEMBER 2017

PRIVATE SECTOR HOUSING GRANTS 2017/18 – QUARTER 1 TO 30 JUNE 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 April 2017 to 30 June 2017 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. 2017/18 BUDGET ALLOCATION

1.1 The 2016/17 total base budget allocation is £568,309, split £450,000 capital (report 60/17 refers) and £118,309 revenue (per info from Finance – includes estimated costs for OT support). The budget for the revenue support to Angus Care and Repair now sits with Social Work (Report 206/17 refers).

2. GRANTS APPROVED

2.1 A summary of the grants approved covering the period 1 April 2017 to 30 June 2017 is outlined below:-

Table 1 – 2017/18 Grants Approved

Description	Number	Grant Approved (£)
Applications	27	£123,310

2.2 In addition, 27 grants were approved in 2016/17 but were carried forward to be paid out during 2017/18. The value of grants approved is detailed at section 3.2 below.

3. FINANCIAL IMPLICATIONS

3.1 Summary Position

3.1.1 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 – 2017/18 Summary Position

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
Capital	450,000	450,000	0
Revenue	118,309	118,309	0
Total	568,309	568,309	0

3.2 Capital

Table 3 – 2017/18 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	450,000	217,995	450,000	0
Total	450,000	217,995	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.

3.2.1 The total grant approved sum (£217,995) detailed in the table above includes commitments of £94,685 for grants approved during 2016/17 but due to the timescales within which grants may be drawn down (1 year) these were carried over to be paid out during 2017/18.

3.2.2 Of the £217,995 (£123,310 + £94,685) total grants approved, £70,904 has been paid out, to 30 June 2017. Any grants approved during 2017/18 but not paid out by 31 March 2018 will be carried forward and funded from the 2018/19 budget allocation.

3.3 Revenue

3.3.1 The actual revenue spend to 30 June 2017 equates to £21,921 and the following table gives further information in respect of the spend to date and the year end outturn position.

Table 4 – 2017/18 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Outturn (£)	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	70,538	10,110	70,538	0
Supplies & Services	1,000	118	1,000	0
Third Party Payments:				
• Occupational Therapist	46,771	11,693	46,771	0
Total	118,309	21,921	118,309	0

Contact for further information: Stewart Ball, Head of Housing, Regulatory & Protective Services
Email: CommunitiesBusinessSupport@angus.gov.uk.