

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 27 FEBRUARY 2018

**PRIVATE SECTOR HOUSING GRANTS 2017/18 – QUARTER 3
1 OCTOBER TO 31 DECEMBER 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 October 2017 to 31 December 2017 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. 2017/18 BUDGET ALLOCATION

1.1 The 2017/18 total base budget allocation is £456,806, split £350,000 capital (revised from £450,000 report 261/17 refers) and £106,806 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 October 2017 to 31 December 2017 is outlined below:-

Table 1 – 2017/18 Grants Approved

Description	Number	Grant Approved (£)
Applications	20	63,023

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

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	350,000	300,000	(50,000)
Revenue	106,806	65,959	(40,847)
Total	456,806	365,959	(90,847)

3.2 Capital

Table 3 – 2017/18 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	350,000	329,208	300,000	(50,000)
Total	350,000	329,208	300,000	(50,000)

* 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 (£329,208) detailed in the table above includes commitments of £91,514 for grants approved during 2016/17 but due to the timescales within which grants may be drawdown (1 year) these were carried over to be paid out during 2017/18.

Of the £329,208 (£237,694 + £91,514) total grants approved, £196,646 has been paid out, to 31 December 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

The actual revenue spend to 31 December 2017 equates to £53,714 and the following table gives further information in respect of the spend to date and the estimated year end outturn position. Variance is mainly due to staff slippage.

Table 4 – 2017/18 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	70,538	36,593	48,791	(21,747)
Supplies & Services	1,000	953	1,000	0
Third Party Payments:				
• Occupational Therapist	35,268	16,168	16,168	(19,100)
Total	106,806	53,714	65,959	(40,847)

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