

Appendix 1

Private Sector Housing Budget

The following budget is based on the Committee accepting the 40/60 revenue/capital split as recommended in the attached report, and shows how officers would intend apportioning the costs against various private sector housing issues, but will still make a saving of £92,397 on the annual allocation.

Therefore the PSHG budget requirement for 2010/11 would be: - **£2,699,603**

Private Sector Housing Budget				
1. Improvement & Repair Grants		Existing 2009/10	Proposed 2010/11	2011/12
1a.	Serious Disrepair Notices M C	1,000,000	1,100,000	1,100,000
1b.	Disabled Adaptation Grants M C	650,000	750,000	760,000
1c.	Other Grants	294,461	0	0
	Sub total	1,944,461	1,850,000	1,860,000
2. Other Assistance to individuals				
2a.	Minor Disabled Adaptations M C	65,000	65,000	70,000
2b.	Care & Repair R	338,000	190,000	0
2c.	Aberdeen Affordable Warmth R	22,500	58,000	0
2d.	SCARF R	56,000	46,300	0
2e.	HECA R	70,000	60,000	0
2f.	Warm Zone	30,000	0	0
2g.	Torry Project (Property Management) R	45,000*	0	0
	Sub total	616,000	419,300	70,000
3. Administration & Business Improvement				
3a.	Research/Consultation R	30,000	10,000	100,000†
3b.	Development of Property Gazetteer R	50,000	0	50,000
3c.	Occupational Therapist	35,875	37,000	38,500
	Sub total	115,875	47,000	188,500
4. Other Running Costs				
4a.	PSHU Staff R	263,000	268,303	270,000
4b.	Staff Training (SoA & 2006 Act etc.) R	10,000	10,000	10,000
4c.	Stationery and sundries		5,000	5,000
4c.	Maintenance Orders R	100,000*	50,000	100,000
4d.	Work Notices R	50,000*	0	50,000
	Sub total	423,000	333,303	435,000
	Total	3,347,024	2,649,603	2,548,500
	<i>M Mandatory</i> <i>C Capital</i>		<i>1,850,000</i>	<i>1,930,000</i>
			<i>799,603</i>	<i>618,500</i>
	<i>R Revenue</i>			
	PSHG Allocation		2,792,000	2,795,000

Summary (on PSHG Budget)

The budget is split into four sections, and shows the current budget for 2009/10, the proposed budget for 2010/11 and an early indication of both, what is mandatory and what would be desirable inclusions for 2011/12.

Section 1 contains Mandatory Grants, i.e. grants which the Council are bound to cover by legislation either under the Housing (Scotland) Acts' 1987 and 2006. Item 2a is also mandatory and when included with section 1 shows a Mandatory commitment for the Council of £1,915,000

Section 2 contains in-house customer service delivery as well as desirable items consisting mainly of external service provision that impacts on the quality of life for the citizens of Aberdeen, and in particular the more vulnerable of homeowners. These services tend to improve the quality of day to day living and attract additional funding for those it helps.

The overall PSHG allocation for Aberdeen City Council for 2010/11 is £2,792,000. The budget that has been recommended to committee is £142,397 under that limit and has been achieved jointly by delaying items such as development of a Property Management service in Torry, which would ultimately expand to cover the whole City. We have also negotiated with our service providers, reductions in their budgets. This is evidenced by the much reduced budget for Aberdeen Care & Repair who are proposing re-structuring of their service in order to make a saving in the region of £90,000. The current service level agreement includes the Affordable Warmth service within 2009/10 funding package of £338,000, however, the proposal for 2010/11 is to separate the services with the resultant cost of Care & Repair reducing from £280,000 to £190,000.

The overall PSHG allocation to Aberdeen City Council for 2010/11 is £2,792,000 of which £1,117,000 has been allocated by the Scottish Government for spend on Revenue items. The recommended budget shows a Revenue spend of £799,603. Comfortably within the additional Revenue funding.