

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 14 AUGUST 2018

PRIVATE SECTOR HOUSING GRANTS 2018/19 – QUARTER 1 TO 30 JUNE 2018

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 2018 to 30 June 2018 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. 2018/19 BUDGET ALLOCATION

1.1 The 2018/19 total base budget allocation is £453,114, split £350,000 capital (report 62/18 refers) and £103,114 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 2018 to 30 June 2018 is outlined below:-

Table 1 – 2018/19 Grants Approved

Description	Number	Grant Approved (£)
Applications	19	£83,050

In addition, 24 grants were approved in 2017/18 but were carried forward to be paid out during 2018/19. 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 – 2018/19 Summary Position

Description	Total Budget (£)	Estimated Outturn (£)	Variance Adv / (Fav) (£)
Capital	350,000	350,000	0
Revenue	103,114	103,114	0
Total	453,114	453,114	0

3.2 Capital

Table 3 – 2018/19 Capital Budget Monitoring

Description	Total Budget (£)	Total Grant Approved (£)	Estimated Outturn* (£)	Variance Adv / (Fav) (£)
Improvements & Adaptations Grant	350,000	185,383	350,000	0
Total	350,000	185,383	350,000	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.

The total grant approved sum (£185,383) detailed in the table above includes commitments of £102,333 for grants approved during 2017/18 but due to the timescales within which grants may be drawn down (1 year) these were carried over to be paid out during 2018/19.

Of the £185,383 (£83,050 + £102,333) total grants approved, £28,834 has been paid out to 30 June 2018. Any grants approved during 2018/19 but not paid out by 31 March 2019 will be carried forward and funded from the 2019/20 budget allocation.

3.3 Revenue

The actual revenue spend to 30 June 2018 equates to £10,411 and the following table gives further information in respect of the spend to date and the year end outturn position.

Table 4 – 2018/19 Revenue Budget Monitoring

Description	Total Budget (£)	Spend to Date (£)	Outturn (£)	Variance Adv / (Fav) (£)
Staff Costs (incl. travel)	67,114	10,108	67,114	0
Supplies & Services	1,000	303	1,000	0
Third Party Payments:				
• Occupational Therapist	35,000	0	35,000	0
Total	103,114	10,411	103,114	0

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