

THE DISABLED FACILITIES CAPITAL GRANT DETERMINATION – ADDITIONAL FUNDING 2017/18 [31/3175]

Background

A paper was sent out to Chief Executives and Programme Board members on the 26th January regarding the amount of additional funding available across Leicestershire and options on how we may spend this money. A number of the districts have already responded to us on this and this paper contains further detail on what we can fund.

Current position

In terms of the Disabled Facilities Grant Monitoring for 2017/18 the estimated forecast outturn by the 31st March 2018 will be **£3, 486,399**.

The total existing allocation with out the additional funds is **£3,349,869**.

This leaves a shortfall of **£136,530.00**.

We have **£346,704** additional funding to spend before 31st March 2018, however we also have to spend the existing monies allocated in the original allocation or return any unspent funding.

Once the shortfall is covered from the additional funds this leaves a balance of **£210,174.00**

Table 1: Additional DFG Funding Options

Option	Annual cost	Estimated spend pre 31.3.18
1. To cover the costs associated with Lightbulb Roll out.	IT costs to roll out the project – £60,225	£60,225
2. Housing Enablement (HET) Team capital funding 2018/19	£35,500.	£35,500
3. Additional temporary Lightbulb staff to progress DFG cases.	Technical Officer £38,007 Housing Support Coordinator £32,076 (including on-costs)	£3167.55 (one month's salary) plus extra hours for existing TO's + £2,850.00 =£6,017.55 £2,673 (one month's salary) x 6= £16,040.00

4. Extend the Home Support Grant that is offered in Blaby across all localities as part of the Lightbulb offer.	£210,000 (£30,000 per district) Could reduce the amount per district Each grant can be up to a maximum of £2,500	£30,000 (1 months Home Support Grant)
5. Cover the costs of the additional OT resource which has been working on the delivery of DFG's since 2 nd October 2017.	This was originally paid out of the LB Transformation budget to help cover the delivery of DFG's during the first 6 months due to the number of existing cases which transferred over.	£31,000
6. Pay for a member of the Benefits Team to do the financial assessment on the stair lift and level access showers until the HSC's have undertaken their IDOX Training.	£5,000	£5,000
7. Additional admin x 6 till the end of March to chase quotes, start dates, ensure invoices are paid and all cases are up to date on the Uniform system.	Approx £18,000.	£18,000
8. IT Costs and costs associated with licences for systems the staff will be using	Approx £5,000	£5,000

If we fund all off the options above this amounts to a total spend of **£206,782.55** this leaves **£3,391.45** not allocated.

We currently have **£40,539** funding in the Lightbulb transformation pot. If we cover items 1 to 8 detailed above from the additional DFG allocation (IT and other costs are directly associated with the delivery of Disabled Facilities Grants) then this would mean the Transformation Contingency budget would now sit at **£167,267.00**. We could then use this

funding to roll out the Housing Enabler Service to the Community Hospitals across Leicestershire; the revenue cost of this is **£165,049**. (The Lightbulb Transformation budget can be used for capital or revenue costs.)

Recommendations

The Programme/Management Board is requested to agree:

- a) The contents of this report, including the options for the additional capital spend.
- b) That the transformation budget be used to extend the Hospital Housing Enabler Service to the Community Hospitals.
- c) Roll out dementia Friendly Homes from April 2018.
- d) Provide the Home Support Grant on an ongoing basis from the DFG allocation for 2018-19.