



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Urgent key Decision

Councillor Phil Dilks

Cabinet Member - Housing and Planning

Request for funding from the Housing Delivery Reserve to finance Disabled Facility Grants 23/24.

To increase the budget for the delivery of Disabled Facility Grants for the financial year 23/24 by utilising the reserves.

Report Author

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Approved for
publication:

Councillor Phil Dilks

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Recommendation (s) to the decision maker (s)

1. That the Cabinet Member for Housing and Planning approves the allocation of £400,000 from the Housing Delivery Reserve in order to fund the additional demands for Disabled Facility Grants for the remainder of the 2023/24 financial year.

1 The Purpose of the Report

- 1.1 That the Chief Finance Officer in consultation with the Cabinet Member for Housing and Planning approves the additional budget required to continue the delivery of disabled facility grants to the residents of South Kesteven for the remainder of the financial year 23/24 by utilising the Housing Delivery Reserves from previous years underspend.
- 1.2 At the start of the financial year 23/24 South Kesteven District Council were provided with a total of £1,060,000 from the Better Care Fund to deliver disabled facility grants to residents in need of adaptations within their properties.
- 1.3 As of 22 November 2023 the budget position was as follows:

Table 1 – current budget position

Spend	Amount
Actual	£506,232
Committed	£487,038
Remaining Salary	£52,000
Held for variations on approved works	£14,730
Total	£1,060,000

- 1.4 This demonstrates that the Disabled Facility Grants has either spent or committed the budget for the year and therefore at present is unable to approve any further works for the remainder of the year.
- 1.5 There are 152 adaptations in the pipeline yet to approve, some of which can be approved and completed this year if funding was available.
- 1.6 The adaptation amounts that can be approved and potentially completed this year amounts to £400,000. These works are either stairlifts, modular ramps or adaptations that have had the required surveys and are awaiting approval for contractors to proceed with such as level access showers.
- 1.7 It is requested that the Chief Finance Officer in consultation with the Cabinet Member for Housing and Planning approves the additional £400,000 be added to the Disabled Facility Grants budget from the Housing Delivery Reserve.
- 1.8 The expected year end position for the full budget of £1,460,000 if approved is as follows:

Table 2 – Expected year end budget position.

projected year end position on existing £1,060,000	Amount
actual	£1,038,650*
committed remaining	£6,620
additional position of £400,000 by year end	
actual	£339,110
committed	£60,890

year-end full budget of £1,460,000	
Actual	£1,377,760
committed	£67,510
current underspend	£14,730**
Total	£1,460,000

*Consists of existing actual plus £480,418 of the existing committed turning to actuals and the additional remaining £52,000 on salaries

** current underspend is being held to account for any variations on existing jobs and therefore may not be an underspend but actual spend by year end

- 1.9 The projected year end budget position demonstrates that by year end if the additional funds are approved that the majority except for £67,510 will be actual spend meaning that the required adaptations have been completed and invoices paid. This year end position has been calculated by assessing the current works in progress and the additional works expected completion times based upon type of works and experience of the delivery of these works.
- 1.10 The caveat to the expected year end position is that some aspects are outside the Disabled Facility Grants Team to control, such as some works taking longer than expected due to additional identified works, lead times for specialist equipment or where adaptations are no longer required for reasons such as proposed recipient unfortunate passing away.

2 Reasons for Urgency

- 2.1 South Kesteven District Council has around 152 outstanding adaptations requested, and this number increases weekly. At present the Disabled Facility Grants Team is unable to approve any further works without additional funding resulting in residents of the district who are in desperate need of adaptations that will allow them to carry out everyday task within the properties going without until next financial year.
- 2.2 A couple of examples of such cases are as follows:
- 2.3 Case 1 – young adult male living with parents – Condition: Duchenne muscular dystrophy, a progressive neurological condition. He is wheelchair-dependent and is hoisted for all transfers. Occupational recommendation: remodeling of the bathroom layout to include a new bath, sited on raised plinth, along with WC, WHB and other bathroom adaptations necessary for carers and family to support with his personal care.
- 2.4 Case 2 – elderly male - Condition: Motor Neurone Disease, this has affected his muscle strength, functional abilities, dexterity, and mobility. Occupational recommendation: A downstairs bathroom to be created in a spare room as the client is looking at the prospective of downstairs accommodation as his muscle strength has reduced, a hospital bed is already in situ in the proposed bedroom.
- 2.5 These conditions are progressive neurological conditions which means the clients will deteriorate and the longer the adaptations take the more impact this has upon their ability to live in the homes and for careers to support them/

3 Available Options Considered

3.1 The Council has the following options:

- (a) Do not release the additional funding of £400,000 from the Council's Housing Delivery Reserves resulting in no further approvals of Disabled Facility Grants for the remainder of the financial year.
- (b) Release the £400,000 from the Council's Housing Delivery Reserves to deliver the Disabled Facility Grants for the remainder of the financial year 23/24.

4 Preferred Option

4.1 The preferred option is Option (b) to approve the £400,000 for the continued delivery of Disabled Facility Grants.

5 Reasons for the Recommendation (s)

5.1 South Kesteven have around £400,000 of Disabled Facility Grants awaiting approval for the remainder of the financial year which at present cannot be approved as the existing budget has been committed or spent.

6 Financial Implications

The Housing Delivery Reserve which holds the Disabled Facilities Grant balances from previous years can be used to fund the additional budget request of £400k.

Financial Implications reviewed by: Alison Hall-Wright, Deputy Director (Finance and ICT) and Deputy S151 Officer

7 Legal and Governance Implications

7.1 The costs outlined in this report are within the scope of the financial regulations and officer delegations.

7.2 This decision will have a significant impact on the health and wellbeing of vulnerable residents of the district. Paragraphs 11.1 and 11.2 of the Overview and Scrutiny Procedure Rules regarding Call-In and Urgency have therefore been applied, meaning that the decision is not subject to Call-In. In accordance with these Procedure Rules, the Chairman of the Council has agreed that the reason for exercising urgency in this case is reasonable.

Legal Implications reviewed by: Graham Watts, Assistant Director (Governance and Public Protection) and Monitoring Officer

8 Equality and Safeguarding implications

8.1 There are no equality and safeguarding implications.

9 Appendices

9.1 None