

South Derbyshire District Council and Derbyshire County Council

Joint Plan for 2018/19

Introduction

This Plan provides an outline of the previous year's spend from the Better Care Fund (BCF) and sets out the proposals for utilisation of the fund during 2018/19. During 2017/18 South Derbyshire District Council spent £419,766 on the allocation of mandatory Disabled Facility Grants (DFGs) and a further £3,353 on the appointment of a new Technical Officer to administer the grants and speed up the delivery of the service (total spend £423,119)

At the end of 2016/17 SDDC carried over an underspend of £468,957 from the BCF. As the 2017/18 spend amounts to £423,119, the total amount to be carried forward to this financial year is £792,552. Added to this year's BCF allocation the total available funding for 2018/19 is £1,526,872.

This plan will therefore provide the required assurances that the District Council is committed to spending the available funds over the next two years through the introduction of new initiatives and schemes that will both enhance the DFG function and establish new services that focus on preventing hospital admissions and promoting independence.

Financial position at 1.4.2018

BCF total allocation for 2017/18 (inc carry forward from 16/17) & additional £71,885 (DCLG)	Total spend during 2017/18 (including payments pending)	Surplus to carry over to 2018/19
£1,215,671	£423,119	£792,552

New BCF allocation for 2018/19	Predicted spend for 2018/19	Predicted spend against total budget for 2018/19
£734,320	£980,000	+ £1,526,872 - £980,000 = £546,872 surplus

During 2017/18 the Council has recognised the need for wider services to be delivered both in conjunction with the mandatory grants delivery and also for stand-alone services that prevent the need for costly intervention at the point of crisis / hospital admission. In the last 6 months the Council has increased capacity within the DFG team to speed up the administration of grants and has looked at alternative solutions to grant provision to meet the long term health needs of residents. The DFG team is working strategically with Housing Services so that Housing Options staff can make contact with applicants who require and request re-housing as an alternative to adaptation. This has made a significant impact on the Council's in house adaptations budget which has reduced considerably. The actions contained within the previous action plan submitted in October 2017 have either been completed or superseded by the proposals outlined below.

Plans for 2018/19

The following schemes and initiatives are planned for commencement during this financial year in addition to the allowance made for the delivery of mandatory DFGs totalling £440k (£419,108 DFG + £20,892 Architect)

Discretionary top up grants for under 18s - £75k

Currently funded through Children's Services, these discretionary payments will be made to families with disabled children who require extensive adaptations in excess of the £30k mandatory grant. This will also speed up delivery of the works as there will be no delay whilst the funds are applied for (funds can be drawn down from the £75k and used wherever necessary works exceed the limit). This fund will be available for 2018/19 only due to the requirement to utilise the current underspend and cannot be guaranteed or mainstreamed in future years.

Healthy Homes Project - £80k

This payment would be top sliced from the BCF allocation and used to fund the Healthy Homes Project delivered by Nottinghamshire and Derbyshire Local Authority Energy Partnership (LAEP). The £80k would be spent on a range of measures to assist vulnerable households living with long term health conditions in the private sector. The scheme has already delivered many positive outcomes for people living in South Derbyshire who have benefited from new heating systems, cavity wall insulation, energy advice and a range of services that tackle fuel poverty. The interventions would be recorded and monitored by the LAEP, who are responsible for the delivery of the scheme, so that future funding can be justified

DFG associated preventative works - £100k

This would be used to fund additional works that fall outside the scope of the DFG but are required either during the completion of the works or to enable the works to commence. The identified works would have to mitigate a hazard (as defined within the Housing Health and Safety Rating System (HHSRS)). This ability would prevent home owners having to have a notice served to carry out works in default and would allow remedial works and the associated adaptation to be delivered much quicker than waiting for Environmental Health to serve notice against the homeowner if their home was not fit for habitation. These works would also incur a recharge and require the Council to place a charge on their home. An appropriate policy would need to be compiled and approved.

Establishing a Hospital to Home scheme - £100k

The £100k funding will be used to establish a pilot project in South Derbyshire that would enable the hospital based discharge teams to reduce Delayed Transfers of Care (DTOCs) through the provision of respite units that can house patients whose delayed discharge is a direct result of their unsuitable housing. Care packages are provided where required and housing staff provide housing related support to patients in the units.

The project will be measured by the number of bed days saved / days the units are occupied and reported back each quarter. A longer term scheme can then be costed based on actual return on investment and positive health outcomes achieved. The scheme will be established in conjunction with Adult Social Care, the discharge teams and the Council for Voluntary Services (CVS) which is currently providing services for people discharged from hospital who need additional support when they return home. A Service Level Agreement will be developed and agreed and individual lease agreements will be compiled for sign off for the respite units with the intention of x 2 units being handed over initially and a further x 2 units when the scheme has been established.

Appointment of a dedicated Mental Health Worker - £30k

This funding would be used to pay P3 for a 12 month contract for a full time worker to provide intensive support for homeless households and to prevent people from losing their homes – P3 (People, Potential, Possibilities) is an expert in the delivery of mental health support and the Council already has a contract in place to deliver supported housing through P3, the £30k would be used to pay for a dedicated resource for the Council, the worker would be based at the Council offices and have a caseload referred from the housing options team, the clients would be homeless

households from across all tenures and people who are rehoused in either social housing or the private rented sector. Additions to the existing SLA are required to incorporate the new role and the £30k spend.

Ongoing cost of Funding the additional Technical Officer - £32k

This is the amount of capital grant from the BCF that was approved in November 2017 for revenue purposes to fund the additional Technical Officer for an 18 month contract. The new Officer started on 21.2.2018 and so far £3,353 has been spent on salary cost and a further £32k will be spent during this financial year to fund the post. The creation of this post has increased capacity within the team and reduced waiting times for adaptations and the administration of grants.

Integrated adaptations of new build social housing – £120K

This funding will be used to subsidise the cost of providing adapted affordable homes that have been acquired through s106 and planning conditions. The Council will work with the acquiring Registered Provider so that works ranging from wet rooms, widened doorways, waist height electrics and worktops etc to track hoists and ramped access can be installed at build stage through a contribution dependent on construction type and what type of homes are required in the area (i.e. not specifically tailored adaptations). This will be a pilot project funded initially for 12 months, monitored and evaluated and will be required to demonstrate wider savings.

Contribution to Countywide Stock Modelling report - £3k

This funding will be paid to Derby City Council who is co-ordinating the year-long research project that will inform future investment into housing stock across all tenures within the District. The research findings will enable better targeting of resources and justification for schemes that enhance thermal comfort and improve energy efficiency ratings of homes. The total cost to the Council is likely to be around £3k.

Summary

Throughout 2018/19 SDDC will provide quarterly updates to the County Council in addition to the DFG performance outturn information. Progress relating to the new schemes will be monitored throughout the year and related outcome monitoring information will be brought back to BCF Board for consideration. The Council is

committed to spend the available resources on improving the health outcomes of residents across the District and through the provision of pro-active services that focus on promoting independence, the Council can demonstrate a considerable return on investment through a reduction in DTOC and the mitigation of Cat 1 Hazards.

Based on there being a predicted underspend at the end of March 2019 of £546,782 and the cost of maintaining the above proposed services during 2019/20, the Council would need around £246k of that underspend to top up the BCF allocation next year (if the BCF allocation remains the same in 2019/20) to continue to fund the schemes, services and additional staffing costs. This would leave unallocated funds of £300,782 to be carried forward into 2019/20. The Council will monitor and evaluate all of the pilot projects and where there is capacity and a demonstrated need to increase the scope of the projects, additional funding will be allocated to expand the successful pilot schemes utilising the underspend in 2019/20.