



SOCIAL SERVICES ADAPTATIONS - VIREMENT
REPORT OF DEPUTY CHIEF EXECUTIVE (CORPORATE DIRECTION)

WARDS AFFECTED: ALL WARDS

A Borough to be proud of

1. **PURPOSE OF REPORT**

- 1.1 To inform members of the increasing pressure on the Social Services Adaptations Budget and to request a virement from the Major Voids Capital Budget to address this.

2. **RECOMMENDATION**

- 2.1 That, in accordance with the financial procedure rules, Council approves a virement of £100,000 from the Major Voids Capital Budget to the Social Services Adaptations Capital Budget.

3. **BACKGROUND TO THE REPORT**

- 3.1 The Housing Repairs Service has a budget of £284,388 within its capital schemes to utilise for adaptation work required to Council Housing stock. This is usually carried out following a referral from Leicestershire County Council (LCC) Adult Services. An assessment of need is undertaken by an Occupational Therapist and a scope of works drafted and agreed.
- 3.2 The scope of works can vary significantly between cases, from the addition of grab rails and key safes to locations within and outside the home through to a single storey extension with reconfigured bathrooms etc.
- 3.3 Over the last six month period, we have experienced an increase in referrals from LCC and the pace of referrals is only expected to continue. We have also experienced an increase in demand for more extensive works, particularly level access showers. This is illustrated in the table below:

	2013 / 2014	2014 / 2015 (to end August)
Total number of adaptations jobs issued	359	207
Average number per month	29.9	41.4
Total number of level access showers	46	43
Average number per month	3.8	8.6

- 3.4 To continue to deliver all adaptations anticipated for the remainder of the financial year, an additional £100,000 is required.
- 3.5 Conversely, there is currently an underspend on the Major Voids Budget. This is as a consequence of fewer voids and lower average costs. The total budget is £826,390 and as of end August 2014, there is an underspend of £111,893. To date, the Housing Repairs Service has received 100 void instructions which is lower than the same period for previous years. When extrapolated over the full year, this could result in some 30 – 40 fewer voids than the previous two years. It is therefore proposed that £100,000 of the current underspend is vired to the Adaptations Budget

to ensure adaptations continue to be delivered in accordance with tenants' needs. Given that the Major Voids Budget was based upon expected demand, there is still sufficient for the remainder of the year should the numbers increase to "normal" levels.

4. FINANCIAL IMPLICATIONS [KP]

4.1 The financial implications of the proposed virement are detailed below:

	Full year budget £	Actuals to date £	Proposed virement £	Revised budget £
Major Void Works	826,390	112,206	-100,000	726,390
Social Services Adaptations	296,875	178,699	100,000	396,875
Total	1,123,265	290,905	0	1,123,265

4.2 In accordance with financial procedure rules, any virements over £50,000 should be approved by Council.

5. LEGAL IMPLICATIONS [EH]

5.1 There are no legal implications arising from this report.

6. CORPORATE PLAN IMPLICATIONS

6.1 Delivers against all of the Corporate Aims.

7. RISK IMPLICATIONS

8.3 The following significant risks associated with this report / decisions were identified from this assessment:

Management of significant (Net Red) Risks		
Risk Description	Mitigating actions	Owner
Significant variance to Adaptations Budget	Robust budget monitoring and virement request	Julie Kenny

9. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

9.1 Delivery of adaptations ensures that all tenants changing needs are met.

10. CORPORATE IMPLICATIONS

10.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications

- Human Resources implications
- Planning Implications
- Voluntary Sector

Background papers: None

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