



Hinckley & Bosworth Borough Council

Forward timetable of consultation and decision making

Executive 1 February 2023

Wards affected: All Wards

Additional Supplementary Budget Request for Social Service Adaptation works

Report of Director Community Services

1. Purpose of report

- 1.1 To inform the Executive of the current financial position, impacting on the ability of Housing Repairs Service to carry out Social Service Adaptations in council-owned properties

2. Recommendation

- 2.1 That the Executive notes the report
- 2.2 That the Executive approves a supplementary budget of £50,000, to enable adaptation works to continue to be carried out, through to the 31st March 2023.

3. Background to the report

- 3.1 The volume of social service recommendations received by Housing Repairs during 2022/23 has exceeded the level of budget ring-fenced to carry out adaptation works. The volume of recommendations received during financial years 2020/21 & 2021/22 was significantly lower than anticipated due to Covid restrictions imposed by Occupational Health. Face-to-face assessments were not carried out during this time. A £100,000.00 underspend from 2021/22 was carried forward to 2022/23 in anticipation of an increase in recommendations being received due to an expected backlog of referrals

- 3.2 In anticipation of an increase in the volume of works needing to be carried out, 2 external contractors were procured by Housing Repairs to effectively double output
- 3.3 The baseline budget of £455,393.00 including the £100,000.00 carry forward from 2021/22 will be fully spent by the 31st January 2023.
- 3.4 Virements totalling £50,000.00 and a supplementary budget of £25,000.00 agreed by the Chief Executive & Section 151 Officer, will also be spent by the 31st January 2023
- 3.5 It is anticipated that adaptation works will have to cease from the end of January 2023, until 2023/24 budgets become available in April despite Housing Repairs being in receipt of Social Service adaptation requests with an estimated value of £320,000.00 as of the 30th November 2022. Further recommendations will continue to be received for the remainder of the financial year.
- 3.6 An increased budget for 2023/24 has been requested to take into account the current backlog of adaptation works

4. Exemptions in accordance with the Access to Information procedure rules

- 4.1 open Session

5. Financial implications [AW]

- 5.1 The supplementary will lead to £50,000 additional expenditure for adaptations that will fall on the revenue account. Without the increase in budget, adaptations will be delayed for individuals in need.

6. Legal implications [MR]

- 6.1 None

7. Corporate Plan implications

- 7.1 The proposals align with the following corporate objective
Place- Improve the quality of existing homes, enable the delivery of affordable housing.
- 7.2 Ensuring residents are able to remain living independently in their homes.

8. Consultation

- 8.1 None

9. Risk implications

9.1 Management of significant (Net Red) risks

Risk description	Mitigating actions	Owner
Adaptation works are not carried out between 31 st January & 1 st April 2023	A further supplementary budget will enable adaption works to continue to be carried out until 1 st April 2023	G Upton
Potential for tenants to not be able to remain in their homes living independently		
Backlog of work will grow increasing the pressure on the 2023/24 budget	Backlog of works does not increase further	
Increase in complaints due to works not being carried out within set timescales	Continuity of workload for contractors maintained	

10. Knowing your community – equality and rural implications

10.1 The proposal outlined will enable the service to continue delivering services effectively across the borough

11. Climate implications

11.1 The Housing Service is committed to delivering its services in line with climate change objectives

12. Corporate implications

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

- Community safety implications
- Environmental implications
- ICT implications
- Asset management implications
- Procurement implications
- Human resources implications
- Planning implications
- Data protection implications
- Voluntary sector

Background papers: None

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