



Meeting: Adults and Communities Overview and Scrutiny Committee

Date/Time: Tuesday, 21 January 2014 at 2.00 pm

Location: Sparkenhoe Committee Room, County Hall, Glenfield

Contact: Mr. S. Marra (Tel. 0116 3053047)

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Membership

Mrs. R. Camamile CC (Chairman)

Mr. M. H. Charlesworth CC Mr. P. G. Lewis CC
Mr. S. J. Hampson CC Ms. Betty Newton CC
Mr. D. Jennings CC Mr. A. E. Pearson CC
Mr. J. Kaufman CC Mr. R. Sharp CC

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– Notices will be on display at the meeting explaining the arrangements.**

AGENDA

<u>Item</u>	<u>Report by</u>
1. Minutes of the meeting held on 26 November 2013	(Pages 5 - 14)
2. Question Time.	
3. Questions asked by members under Standing Order 7(3) and 7(5).	
4. To advise of any other items which the Chairman has decided to take as urgent elsewhere on the agenda.	
5. Declarations of interest in respect of items on the agenda.	
6. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.	



7. Presentation of Petition: The Future of Snibston.

A petition signed by 8047 residents is to be presented by Mr Brian Voller, as Lead Petitioner, in the following terms:-

“In the light of overwhelming public support for Snibston Discovery Park, we the undersigned and the Friends of Snibston call upon Leicestershire County Council to honour its civic duty and continue to manage and fund this important local heritage site and resource for learning.”

8. Medium Term Financial Strategy 2014/15 - 2017/18 Director of Adults and Communities and Director of Corporate Resources. (Pages 15 - 28)

9. Date of next meeting.

The next meeting will be held on 25 March 2014 at 2pm.

10. Any other items which the Chairman has decided to take as urgent.

QUESTIONING BY MEMBERS OF OVERVIEW AND SCRUTINY

Members serving on Overview and Scrutiny have a key role in providing constructive yet robust challenge to proposals put forward by the Cabinet and Officers. One of the most important skills is the ability to extract information by means of questions so that it can help inform comments and recommendations from Overview and Scrutiny bodies.

Members clearly cannot be expected to be experts in every topic under scrutiny and nor is there an expectation that they so be. Asking questions of 'experts' can be difficult and intimidating but often posing questions from a lay perspective would allow members to obtain a better perspective and understanding of the issue at hand.

Set out below are some key questions members may consider asking when considering reports on particular issues. The list of questions is not intended as a comprehensive list but as a general guide. Depending on the issue under consideration there may be specific questions members may wish to ask.

Key Questions:

- Why are we doing this?
- Why do we have to offer this service?
- How does this fit in with the Council's priorities?
- Which of our key partners are involved? Do they share the objectives and is the service to be joined up?
- Who is providing this service and why have we chosen this approach? What other options were considered and why were these discarded?
- Who has been consulted and what has the response been? How, if at all, have their views been taken into account in this proposal?

If it is a new service:

- Who are the main beneficiaries of the service? (could be a particular group or an area)
- What difference will providing this service make to them – What will be different and how will we know if we have succeeded?
- How much will it cost and how is it to be funded?
- What are the risks to the successful delivery of the service?

If it is a reduction in an existing service:

- Which groups are affected? Is the impact greater on any particular group and, if so, which group and what plans do you have to help mitigate the impact?
- When are the proposals to be implemented and do you have any transitional arrangements for those who will no longer receive the service?
- What savings do you expect to generate and what was expected in the budget? Are there any redundancies?
- What are the risks of not delivering as intended? If this happens, what contingency measures have you in place?

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Minutes of a meeting of the Adults and Communities Overview and Scrutiny Committee held at County Hall, Glenfield on Tuesday, 26 November 2013.

PRESENT

Mrs. R. Camamile CC (in the Chair)

Mr. M. H. Charlesworth CC

Mr. P. G. Lewis CC

Mr. S. J. Hampson CC

Ms. Betty Newton CC

Mr. D. Jennings CC

Mr. A. E. Pearson CC

Mr. J. Kaufman CC

Mr. R. Sharp CC

In Attendance.

Ms Fiona Barber, Healthwatch Leicestershire (minute 24 refers)

Mr R Blunt CC, Cabinet Lead Member for Heritage, Leisure and Arts (minute 22 refers)

Mr Paul Burnett, Independent Chair of the Leicestershire and Rutland Safeguarding Adults Board (minute 27 refers)

Mr D W Houseman MBE CC, Cabinet Lead Member for Adult Social Care (minutes 21, 23, 24, 26 and 27 refer)

14. Minutes.

The minutes of the meeting held on 3 September 2013 were taken as read, confirmed and signed.

15. Question Time.

The Chief Executive reported that no questions had been received under Standing Order 35.

16. Questions asked by members under Standing Order 7(3) and 7(5).

The Chief Executive reported that no questions had been received under Standing Order 7(3) and 7(5).

17. Urgent Items.

There were no urgent items for consideration.

18. Declarations of interest.

The Chairman invited members who wished to do so to declare any interest in respect of items on the agenda for the meeting.

Mr D W Houseman MBE CC declared a personal interest in the item entitled 'Health Short Breaks for People with Learning Disabilities' as a member of Leicestershire Learning Disabilities Partnership Board (minute 23 refers).

19. Declarations of the Party Whip in accordance with Overview and Scrutiny Procedure Rule 16.

There were no declarations of the party whip.

20. Presentation of Petitions under Standing Order 36.

The Chief Executive reported that no petitions had been received under Standing Order 36.

21. Medium Term Financial Strategy Effective Support Project.

The Committee considered a report of the Director of Adults and Communities which provided an update on the in-year financial pressures experienced by the Adults and Communities Department, particularly with regard to delivering the Effective Support project and the financial implications arising from this in the future. A copy of the report marked 'Agenda Item 8' is filed with these minutes.

The Chairman welcomed the Cabinet Lead Member for Adult Social Care, Mr D W Houseman MBE CC, to the meeting for this and other items. Mr Houseman noted that the savings targets set through the Medium Term Financial Strategy (MTFS) had been challenging and that the Adults and Communities Department needed to be open and realistic with regard to its ability in meeting these targets. Last year the Department had achieved an underspend of £4.55 million, this saving had contributed to the protection of other service areas such as highways maintenance. It was hoped that the Department could meet the savings over the proceeding four years as outlined in the MTFS.

Arising from discussion the following points were raised:-

- (i) The County Council was able to claim VAT back for services it commissioned. These were usually traditional services, such as, those provided by day centres which could be purchased on a large scale. However, where a service user had opted for an individual, tailored package of care, they would be required to pay VAT. Members expressed concern over this arrangement but were advised that the Department of Health had already raised the matter with HM Revenue and Customs. Local authorities had been required to absorb the additional costs into the budget for personalisation;
- (ii) With regard to checks and balances in place for the allocation of personal budgets, it was explained that service users were required to set up a bank account solely for the receipt of their personal budget. Guidance was issued to service users which advised that regular audits of their bank account would be undertaken. Service users were also subject to regular reviews to ensure that funding was being used for the purpose of providing a care package and enabled them to provide feedback. The County Council could not by law access a person's bank account to remove monies. However, it could obtain access to bank statements and freeze any future funding if it deemed that monies were not being used appropriately. The Committee requested that a report be submitted to a future meeting on the audit and monitoring process for direct cash payments for personal budgets;
- (iii) The Committee queried the circumstances which would lead to the County Council requiring a service user to pay back money that had been issued as part of a personal budget. It was explained that if a service user changed provider to a cheaper service or there was a delay to the start of the care package they could be

required to payback any subsequent unused monies to the County Council. The County Council also provided money to be used as a contingency fund in a crisis situation which was rarely used. This provision was to be reviewed. The County Council was also considering whether it should charge for managing personal budgets for service users;

- (iv) Care reviews took approximately 20 hours to complete, reflecting the increasing complexity of cases. Care packages provided were often jointly agreed between the County Council and NHS and this made it complicated to look at funding streams and translate this into any change to services. Once a care package was in place, a second review would also be carried out to ensure that the service user was in receipt of the best tailored services for their needs. Since the eligibility for service threshold had been raised from moderate to substantial and critical needs this also meant that the majority of cases were more complex than previously;
- (v) The £2.4 million of Health transfer funding agreed with the Clinical Commissioning Groups (CCGs) related to 2013/14. Regular conversations took place between the County Council and CCG's regarding the ongoing transfer of funds from the CCGs to the County Council;
- (vi) The possibility of identifying savings to offset the £3 million funding gap was being discussed, it was pointed out that such savings needed to be ongoing. The County Council was also seeking a solution corporately to help meet the savings requirements. The savings were challenging but a number of options had been identified to help make up some of the shortfall during 2013/14 and 2014/15.

RESOLVED:

- (a) That the report be noted;
- (b) That a report on the audit and monitoring process for direct cash payments for personal budgets be submitted to a future meeting of the Committee.

22. Update on the Implementation of the Libraries, Heritage and Arts Review Recommendations.

The Committee considered a report of the Director of Adults and Communities on the progress being made to implement the recommendations arising from the review of Libraries, Heritage and Arts (LHA) to make the required savings in line with the MTFS, and to highlight key achievements and emerging issues as a result of that implementation. A copy of the report marked 'Agenda Item 9' is filed with these minutes.

The Chairman welcomed the Cabinet Lead Member for Heritage, Leisure and Arts, Mr R Blunt CC, to the meeting for this item. Mr Blunt acknowledged that the Adults and Communities Department had already shown success in continuing to provide good services whilst making efficiency savings. The Department now sought to progress community partnerships, encouraging volunteering and community capacity and engagement.

Arising from discussion the following points were raised:-

- (i) It was explained to the Committee that many of the projects organised as part of Leicester's City of Culture Bid were still likely to be proceeded with despite the City of

Culture being awarded to Hull. It had been intended that cultural activities would take place across the County focusing on the market towns. It was hoped that the remains of King Richard III would be laid to rest in Leicester and as a result many of the displays at Bosworth Battlefield depicting the battle, social consequences of the battle and outlining the recent project leading to the finding of the remains in Leicester were being upgraded. The County Council was working closely with the City Council in this area;

- (ii) Since the last update report on progress of the LHA review in November 2012, work had been undertaken to implement measures based on the key strategic principles which had been identified through the Review. Partnerships were being built with communities and work had progressed in this area over the year. The County Council was also engaging with other local authorities to gather as much evidence as possible before coming to a decision on how to progress to the next stage of implementing the outcomes of the Review. The Committee asked officers to ensure that partnership working with the district councils was robust and allowed for the best possible access to services for members of the public;
- (iii) It was hoped that devolved delivery and community partnerships could be used to replace services no longer provided by the County Council. Options for commercial development and further review of opening hours were also being explored. Services would need to focus on periods where facilities were at their busiest. The County Council now had a good understanding of what could be expected from communities in helping to run LHA services and this put the Council in a better position to respond to the challenge to make savings;
- (iv) Members commended the services provided at the multi-access centre in Loughborough, this was the largest library in the County and had the most extensive opening hours. When reviewing opening hours of libraries the County Council needed to ensure that libraries were open where there was the greatest demand for services. Local authorities had a statutory duty to provide a free book service and as such libraries would always stock hard copies of books;
- (v) With regard to LHA volunteers, it was noted that the demography of volunteers had tended to change in recent years. Traditionally older people had been the main source of volunteers but now younger people were increasingly volunteering to gain experience in the work place. 40 disabled volunteers also worked in LHA services across the County. Standards were agreed locally between managers and volunteers. Paid staff made up the core workforce whilst volunteers worked more flexibly and provided support for community activities such as plays and book fairs. The Committee recognised the importance of the work that volunteers undertook and the vital role that they played in communities across the County;
- (vi) Officers outlined the 'Century of Stories' project which was a £420,000 project to commemorate the First World War, planned to coincide with the centenary next year of the outbreak of the conflict. A Century of Stories would see displays and exhibitions touring libraries and community centres across Leicestershire over four years beginning in August 2014. The project was designed to give communities an empowered approach to heritage and allow people to reflect on the common purpose of the First World War. The project hinged on the County Council securing a £315,000 grant from the Heritage Lottery Fund;
- (vii) Members suggested that it would be useful to have a breakdown of the categories of books and other items issued by libraries.

RESOLVED:

- (a) That the report be noted;
- (b) That information on the categories of books and other items issued by libraries be circulated to all members of the Committee.

23. Health Short Breaks for People with Learning Disabilities.

The Committee received a joint report from West Leicestershire Clinical Commissioning Group and the Director of Adults and Communities which provided members with an update on the progress of the Learning Disabilities Health Short Break Pilot Peripatetic Project and set out the findings in the context of future adult social care and health short break strategy development. A copy of the report marked 'Agenda Item 10' is filed with these minutes.

The Cabinet Lead Member for Adult Social Care, Mr D W Houseman MBE CC, explained that the health short breaks service was vital and had the potential to be reconfigured to reduce costs whilst still providing a much needed service for those with learning disabilities and their carers. He explained that there would be no change to the current service without full engagement with families and those who used the service.

Arising from discussion the following points were raised:-

- (i) It was noted that there was an occupancy level of approximately 76% for people who accessed the County Council's short break residential provision. In order to improve occupancy rates, there was a need to look across a range of resources and balance the current bed based service with other options for short breaks. The County Council and the NHS would need to develop more integrated services which would ensure the best outcomes for service users whilst being more cost effective than current provision;
- (ii) The pilot had not been successful; uptake had been low and in order to operate at all, the pilot had been offered as an addition to the bed based service. This had not been cost effective. The Committee was pleased to note that the pilot would not be taken forward and that the current bed based service would continue until an appropriate alternative was put forward.

RESOLVED:

That the report be noted.

24. Adults and Communities Local Account 2012/13.

The Committee considered a report of the Director of Adults and Communities which provided members with a progress report on the third Adults and Communities Local Account and invited the Committee to make comments on the content and format of the Local Account. A copy of the report marked 'Agenda Item 11' is filed with these minutes.

The Cabinet Lead Member for Adult Social Care, Mr D W Houseman MBE CC, highlighted the Hospital2Home Hamper Scheme which provided a basic food parcel for elderly and vulnerable people returning home from hospital. This scheme, which had

received positive feedback, was jointly funded by the County Council and the NHS and aimed to reduce hospital re-admissions.

The Chairman welcomed Ms Fiona Barber, Healthwatch Leicestershire, to the meeting for this item. Ms Barber advised the Committee that Healthwatch recognised how the Local Account had developed and improved over the last three years and that the information that it contained was well presented and readable for members of the public. The County Council had engaged with Healthwatch in producing the Local Account. Healthwatch would hope to see some of the areas for improvement identified through the Local Account followed up in next year's Local Account to give members of the public and service users a fuller picture of how services were developing and improving.

Arising from discussion the following points were raised:-

- (i) An easy read version of the Local Account and an overview leaflet were being produced to allow members of the public to access the relevant information more easily and quickly. Healthwatch was being consulted on the most effective methods of distributing this information to the public. In producing the Local Account officers had tried to ensure that the information provided was readable and engaging. More detailed departmental performance information and benchmarking indicators were available on the County Council's website. Some of this information could be included in future Local Accounts if appropriate;
- (ii) Members suggested that future versions of the Local Account should include the objectives behind delivering a particular service and whether those objectives had been achieved;
- (iii) With regard to recording complaints, it was explained that those resulting from a change in policy were not dealt with in the same way as service complaints.

RESOLVED:

That the report be noted.

25. Quarter 2 2013/14 Performance Dashboard Report.

The Committee received a report of the Director of Adults and Communities which provided members with an update of Adults and Communities Department performance at the end of quarter two of 2013/14. A copy of the report marked 'Agenda Item 12' is filed with these minutes.

Arising from discussion the following points were raised:-

- (i) It was noted that the report highlighted areas for improvement and was not representative of performance across the whole range of indicators. Performance across the Department was generally good, for example satisfaction rates were in the top quartile when compared with performance across England. Action plans were in place for key local priorities identified for improvements, such as personal budgets. Where there was national benchmarking and the County Council was in quartile three, it was explained that generally the Council found itself at the midway point. However, exact performance varied from indicator to indicator;
- (ii) The Committee noted that the number of safeguarding adults' referrals had increased over the previous year and queried the mechanisms in place to increase performance

in this area. It was explained that progress had been made with the number of referrals completed within 28 days, although the Department would continue to focus on improvement in this area;

- (iii) The Committee noted that the adult learning success rate had improved and queried how this was measured. It was explained that a variety of factors such as the number of adults enrolling on courses and the number successfully completing courses formed the basis of the performance indicator. More information on this performance indicator could be provided if required.

RESOLVED:

That the report be noted.

26. Association of Directors of Adult Social Services Sector Led Improvement and Peer Challenge Review November 2013.

The Committee considered a report of the Director of Adults and Communities which provided an update on the Association of Directors of Adult Social Services (ADASS) Sector-Led Improvement approach in the East Midlands, with specific detail about the self-assessment and peer review elements of the process. A copy of the report marked 'Agenda Item 13' is filed with these minutes.

Informal feedback from the Peer Review had been positive. The culture and leadership had been commended and the financial challenge facing the Department and complexity of partnership arrangements had been recognised. Formal feedback from the peer review would be circulated to the Committee once it was available.

The Cabinet Lead Member for Adult Social Care, Mr D W Houseman MBE CC, advised the Committee that he and Mrs J Dickinson CC, Cabinet Support Member for Adult Social Care, had been selected to participate in the Peer Challenge Review and had been interviewed by members of the Review Team.

Arising from discussion the following points were raised:-

- (i) The Committee noted that the employment of people with learning disabilities remained significantly low and in the bottom quartile for 2012/13. It was explained that it was often difficult to integrate people with learning disabilities into the workforce and this was something that the County Council needed to address. Previously the Council had operated the 'Breaking Barriers' scheme and sheltered workshops with limited success. Those people who were under social care review needed to be helped into employment by the County Council;
- (ii) The Committee queried the opening hours of the Crisis Response Service which was designed to try to divert people away from acute care and provide social care support in urgent situations for a period of 72 hours or less. Although this service was not 24 hours it was available 7am to 10.30pm, seven days a week. It was noted that these hours adequately catered for the vast majority of cases, although performance would be monitored;
- (iii) Members commended the Department's openness and honesty. It was noted that the Department had undergone significant change at a time where savings requirements were challenging. Nevertheless, it was committed to improving performance. Key priorities for improvement would be reflected in the Department's Business Plan.

RESOLVED:

- (a) That the report be noted;
- (b) That the formal letter providing feedback from the Peer Challenge Review be circulated to members of the Committee once available.

27. Safeguarding Adults Board Annual Report 2012/13.

The Committee considered a report of the Director of Adults and Communities which provided members with an opportunity to scrutinise the Annual Report of the Safeguarding Adults Board (SAB) and to consider any points that they wished to draw to the attention of the Cabinet. A copy of the report marked 'Agenda Item 14' is filed with these minutes.

The Chairman welcomed Paul Burnett, Independent Chair of the Leicestershire and Rutland Safeguarding Adults Board, to the meeting for this item.

The Cabinet Lead Member for Adult Social Care, Mr D W Houseman MBE CC, advised the Committee that he and the Director of the Adults and Communities Department, Mick Connell, were both members of the SAB. It was expected that the SAB would become statutory through the enactment of the Care Bill in 2014. Mr Houseman CC gave his thanks to Paul Burnett for chairing the SAB.

Arising from discussion the following points were raised:-

- (i) The Committee noted that the Annual Report was comprehensive and a valuable tool in setting out the work undertaken in relation to adult safeguarding in 2012/13. However, there was some concern raised that the report might be difficult to understand for the lay person. It was explained that a brief overview report had been produced which would be issued with the Annual Report;
- (ii) The SAB had met four times and issues had been raised regarding non-attendance of some board members and the failure to arrange for a substitute. It was vital to get all those agencies represented on the SAB present at meetings to get a better overall picture of safeguarding issues. As a result of the issues raised, a protocol had been drawn up regarding board member attendance at meetings. Where a board member missed two or more meetings the Chief Executive of their organisation would be notified. A substitution protocol had also been put in place;
- (iii) The Committee noted that there was no private sector representation on the SAB. It was explained that the SAB had tried to establish private sector representation on the Board but as it was not yet a statutory body it could not require private organisations to attend meetings. However, the SAB was provided with information from the Care Quality Commission (CQC), especially when the CQC undertook inspections. Any data received was inclusive of all settings, including the private sector. The County Council had a duty of care for all Leicestershire residents and to that end would work with all providers of residential care. The local authorities and local NHS bodies kept a register of alerts in all care homes which was updated on a weekly basis. The County Council also worked closely with EMCARE, the local association of care home providers;

(iv) There was a clear procedure for dealing with safeguarding referrals and a rigorous monitoring process was in place. There had been an increase in the number of referrals from residential and nursing homes largely due to a better awareness of any potential abuse and a better reporting system. The local authority had a duty to safeguard all residents in homes. If issues were identified in a home, action would be taken by the Contract Compliance Team to ensure standards were met and the Quality Improvement Team (QIT) would work with providers to improve quality. A suspension of placements on the home could be put in place where serious concerns were identified. Areas for improvement in homes could also be identified through the CQC, which had the power to close a care home in extreme circumstances. The County Council held regular meetings with the CQC to outline any issues in homes and worked with the CQC where major improvement work was required. Meetings with local NHS bodies were also being arranged to discuss health and social care issues jointly.

RESOLVED:

- a) That the report be noted;
- b) That the comments now made be drawn to the attention of the Cabinet.

28. Deprivation of Liberty Safeguards Annual Report.

The Committee received a report of the Director of Adults and Communities informing members of the work undertaken by the Deprivation of Liberty Safeguards (DoLS) service on behalf of the three local authorities and the local Clinical Commissioning Groups (CCGs). A copy of the report marked 'Agenda Item 15' is filed with these minutes.

The Committee welcomed the report and recognised the importance of the DoLS service in ensuring the best possible outcomes for people who lacked the capacity to consent to arrangements for their care and treatment. Through the DoLS service the County Council needed to ensure that the appropriate checks and balances were in place at all times;

RESOLVED:

That the report be welcomed.

29. Date of next meeting.

It was noted that the next meeting of the Committee would be held on 21 January 2014 at 2pm.

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ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE:
21 JANUARY 2014

JOINT REPORT OF THE DIRECTOR OF ADULTS AND COMMUNITIES AND
THE DIRECTOR OF CORPORATE RESOURCES

MEDIUM TERM FINANCIAL STRATEGY 2014/15 – 2017/18

Purpose

1. The purpose of this report is to:
 - a) Provide information on the proposed 2014/15 to 2017/18 Medium Term Financial Strategy (MTFS) as it relates to the Adults and Communities Department;
 - b) Ask members of the Committee to consider any issues as part of the consultation process and any response it may wish to make.

Policy Framework and Previous Decisions

2. The County Council agreed the current MTFS in February 2013. This has been the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2014/15 – 2017/18 was considered by the Cabinet on 15 January 2014.

Background

3. Reports such as this one are being presented to the relevant Overview and Scrutiny Committees. The views of this Committee will be reported to the Scrutiny Commission on 29 January 2014. The Cabinet will consider the results of the scrutiny process before recommending a MTFS, including a budget and capital programme for 2014/15 to the County Council on the 19 February 2014.

Financial Strategy

4. The MTFS is set out in the report to Cabinet on 15 January 2014, a copy of which has been circulated to all members of the County Council. This report highlights the implications for the Adults and Communities Department.

Service Transformation

5. It is essential that transformation of services underpins the MTFS proposals to ensure that key outcomes are delivered and services are sustainable in the future. The departmental approach is consistent with the emerging themes in council wide transformation.

6. The protection of the most vulnerable people is a key priority. The demands of an ageing population and increasing numbers of people with learning disabilities must be adequately funded. A greater focus on managing demand through prevention and early intervention is a key theme with the development of a new model designed to make a bigger impact at a reduced cost to the Council. Making the service offer more sustainable will be achieved by continuing to reduce the subsidy on all services and ensuring that care and support is provided in the most cost effective way, focusing more on individual and community assists in resource allocation.
7. Partnerships will become even more important with the development of more integrated services with NHS organisations through the Better Care Fund, to deliver more effective community based services, thereby reducing pressure on hospital services and using resources more effectively across the whole health and social care economy.
8. Communities and Wellbeing Services will increasingly be provided in partnership with communities, with specialist resources in the council being reconfigured to support the core offer and new models of delivering services devolved from the Council.

Future Changes and Funding Risks

9. The Care Bill 2013-14, currently being debated in Parliament, introduces significant changes to social care legislation which poses potential challenges and funding risks from 2015/16 onwards.
10. The key changes are the introduction of a cap on charges payable by service users and a higher threshold before service users start paying. This could reduce departmental income by an estimated £30m per annum within six years of the introduction of the Bill.
11. Additional pressures are also expected through increased staffing required to undertake assessments and reviews and track care costs for “self-funders” who under current funding arrangements can afford their own care and may not contact the Council at all. An estimate suggests that the amount of assessments could double from existing levels. There are other additional responsibilities for local authorities which include supporting carers and provision of information and advice.
12. Whilst the Government has indicated that the cost of implementing the funding reforms would be funded, the exact detail has yet to be published.

Proposed Revenue Budget

13. The table below summarises the proposed 2014/15 revenue budget and provisional budgets for the next three years. The proposed 2014/15 revenue budget is shown in detail in Appendix A.

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Updated original budget	127,589	133,523	126,010	125,755
Budget Transfers and Adjustments	3,789	427	310	310
Sub Total	131,378	133,950	126,320	126,065
Add proposed growth (Appendix B)	7,305	4,600	4,500	4,900
Less proposed savings (Appendix C)	-5,160	-12,540	-5,065	0
Proposed/Provisional budget (Appendix A)	133,523	126,010	125,755	130,965

14. The detailed MTFS format in Appendix A has been summarised compared to previous years as a new, radically different, statutory structure of reporting is being implemented for 2014/15. This moves away from the previous core client groups of Older People, Learning Disabilities, Physical Disabilities and Mental Health and introduces seven categories of primary reason for needing social care support plus a need to report costs and activities by wider age cohorts and whether services are long or short term. The budgets, cost centre structure, categorisation of service users' records and reporting are all currently being adapted to accommodate this new structure and will be in place for budget monitoring during 2014/15.
15. Detailed budgets for 2014/15 have been compiled on the basis of no pay or price inflation, a central contingency will be held which will be allocated to services as necessary. The budget also includes provision for an increase in the employers' contribution to the Local Government Pension Scheme in 2014/15 and the following three years based upon the triennial actuarial revaluation of the pension fund.
16. The proposed net budget for 2014/15 totals £133.5m and is set out below:

	£000
Employees	45,454
Running Costs	160,259
Gross Costs	205,713
Income	-72,190
Net Budget	133,523

Other Changes and Transfers

17. A number of budget transfers (£3.5m) were enacted through the 2013/14 financial year that are now adjusted for in the updated original budget. The majority of these transfers relate to provider fee increases of £3.2m and £0.4m for the 2013 staff pay award. The other budget transfers relate to movements of budget between departments such as aids and adaptations and Emergency Duty Team transfers between adults and children's to align budgets with responsibilities.
18. Growth and savings have been categorised in the appendices under the following classification:
- * item unchanged from previous MTFS;
 - ** item included in the previous MTFS, but amendments have been made;
 - No stars New item.
19. This star rating is included in the descriptions set out for growth and savings below.

Growth

20. Details of proposed growth are set out in Appendix B and total £7.3m for 2014/15 and £21.3m over the next four years in total. These are detailed in the following paragraphs.
21. ** G7 Older People demand – (£1.4m in 2014/15 rising to £5.3m in 2017/18) – This is required to meet the increasing numbers of new older people with substantial and critical needs as well as the deterioration of existing service users. Future demands are projected from a number of sources primarily the Joint Strategic Needs Assessment

(JSNA); Projecting Older People Population Information (POPPI) and recent historic trends for services. The number of people over 65 in Leicestershire is expected to increase by 3.4% over the next year. The majority of growth will be in community based services commissioned as homecare or via direct cash payments.

22. ** G8 Learning Disability demand – (£1.66m in 2014/15 rising to £6.3m in 2017/18) – Growth is needed to support increases in demand for services for people with learning disabilities. This reflects the increasing numbers of people identified as needing services (including those children becoming adults through the Transitions Team) and generally increasingly complex needs of both existing and new service users. Approximately half of new service users are currently known within the Transitions Service and the other half are estimates of new service users not currently receiving services from the Local Authority who will require a new ongoing care package.
23. ** G9 Mental Health demand – (£0.65m in 2014/15 rising to £3m in 2017/18) – There has been an increasing pressure on mental health budgets in recent years and this growth is needed to meet the projected increase in demand for services for people with mental health needs. Growth of £250k relates to the full year effect of new service users receiving services in 2013/14 with the £400k balance is required for an average increase of three new service users per month. It is expected to be spent mainly on direct payments.
24. ** G10 Physical Disability demand – (£0.9m in 2014/15 rising to £4m in 2017/18) – This is to meet the needs of projected demographic growth for new service users. This service user group is most likely to choose cash direct payments and is where the majority of cost pressure has been experienced for this group in recent years. This growth allows for between 10 and 15 new service users per month depending on individual needs although costs can vary significantly per person.
25. G11 Learning Disabilities Transitions Officers – (£65k) – This is to continue to fund two temporary Learning Disability Transitions Community Support Workers that have been funded from ear-marked reserves for the last year. Additional capacity was and still is required to handle the increased volume of transition cases.
26. G12 Emergency Duty Team – (£0.1m) – Following a restructure of the joint emergency duty team with Leicester City Council, additional funding is required to ensure that the team is resourced with appropriately qualified staff.
27. G13 Shortfall on Effective Support Efficiency saving – (£2.5m) – Following on from the successes of the Eligibility project which moved the eligibility band to only provide ongoing services for service users with critical and substantial needs and reviewed all people with moderate needs making significant savings, the 2013/14 MTFs included £6.5m of savings expected from the Effective Support project. This project was to review all substantial and critical service users and make savings where there was an opportunity to, whilst continuing to meet service user needs. Due to a range of factors (including data issues; increasing needs and costs of some service users; and a personalised care market that still needs to develop fully to offer lower cost alternatives) a shortfall of savings is projected in this project for 2013/14 contributing to a forecast overspend position. This growth addresses the ongoing shortfall in the budget as a result of being unable to meet the project target.

28. It should be noted that in addition to the growth above there is currently £2.4m of NHS transfer funding also mitigating potential Effective Support budget reductions. This was only agreed on a one year transitional basis for 2013/14 and the ongoing use of funding in this way is being considered as part of wider planning around the use of the Better Care Fund explained later in this report.

Savings

29. Details of proposed savings are set out in Appendix C and total £5.2m in 2014/15 and £22.8m over the next four years in total. These are detailed in the following paragraphs.

Efficiency Savings

30. * S20 Shared Lives alternative to residential and day care (Net savings of £225k from 2014/15 rising to £380k in 2015/16) - The Shared Lives Service has high levels of satisfaction for delivering an alternative to residential care (and in some cases day services) at a lower cost. During 2013/14 more carers have been recruited to expand the service both to more service users and to all user groups. The actual savings achieved depends on the service users' level of need and the alternative costs of packages that would have been commissioned. Average savings for shared lives schemes are estimated at £2-3k per older person pa and up to £50k pa per person with learning disabilities. The service is expected to be at full capacity from 2015/16 achieving full year net savings of £380k.
31. ** S21 Review of In-House services (£250k from 2014/15 rising to £0.5m from 2015/16) – This entails a review of the productivity of all in-house services with an intention to merge or close any that are not considered viable and transferring viable services to the independent sector, where it is more cost effective to do so, aligned to the increased use of personal budgets. The in-house services to be reviewed include the only remaining Older Persons Residential Home; the Short Breaks service (where current under-utilised capacity can be realigned or utilised by partners); Supported Living services and Community Life Choice day centres. The £250k saving target rises to a total £500k from 2015/16 representing 3.2% of gross spend on these services (4% of net).
32. ** S22 Integrated health and social care solutions (£175k from 2014/15 rising to £350k from 2015/16) - Through the Better Care Fund plan and partnership, various joint efficiency savings are possible through economies of scale by a more integrated approach with our health partners regarding commissioning, complex care and service users with long term conditions.
33. ** S23 Shared provider approach to quality and efficiencies (£1.2m from 2016/17) – Engagement with residential care providers to deliver joint efficiencies whilst maintaining quality. This will involve seeking joint efficiency opportunities as well as reviewing fees and the Quality Assessment Framework (QAF) from 2016/17. £1.2m represents 1.5% of the gross residential spend. More detailed planning and proposals will be developed during the next year.
34. ** S24 Reduced residential and nursing care as a result of developing Extracare (£250k from 2015/16) - Extra care services can offer a flexible and more cost effective alternative to residential care for many people. There are 10 priority localities identified in the Extra Care Strategy with potential opportunities identified to date in Blaby,

Harborough and Melton. Planning permission has recently been granted for a 50 unit scheme in Blaby and building work is expected to be completed by the end of 2014/15.

35. * S25 Review of terms and conditions including business mileage (£85k from 2014/15 rising to £140k from 2015/16) - Ongoing impact of previous corporate reviews of staff terms and conditions of employment, already implemented.
36. S26 Customer Journey Simplification (£250k from 2014/15 rising to £1m from 2016/17) – Productivity improvements enabling fewer staff to deliver a more efficient service through a simplified approach to care and financial assessments aligned to cash personal budgets being the default position. This will also follow the implementation of a new Care and Financial system planned for March 2014 and involve a review of the Resource Allocation System. Although productivity benefits have been identified from this project, the timing of any staff restructure will need to be aligned to expected increases of the same staff relating to Care Bill changes and increased demands relating to the Dilnot recommendations (projected to double the amount of current assessments to include those currently fully funding their own care). A wider workforce planning analysis is being undertaken.
37. S27 Other service reviews and infrastructure alignment (£0.5m from 2014/15 rising to £1m from 2016/17) – A review and rationalisation of staffing structures outside the care pathway following simplification of processes and increases to productivity.
38. S28 Outcome Based Commissioning (£1m from 2015/16) – Delivery of improved outcomes for service users whilst maximising savings by commissioning “outcome based services” rather than the traditional time and task based services. £1m represents 3% of the total spend on the reablement, domiciliary care and other community based services that are being considered within the scope of this project. This model of commissioning is being implemented in other local authorities around the country with Wiltshire seen as a successful implementer.
39. ** S29 Increased income from fairer charging and removal of subsidy/aligning increases (£0.45m from 2014/15 rising to £0.75m from 2015/16) - This is to ensure that charges to service users reflect actual costs/overheads ensuring equality for all service users, irrespective of how their care is commissioned and to support the move to cash personal budgets through the introduction of an administration charge for managed services. Charges are also being reviewed for Housing Related Support Services; Assistive Technology and Extracare. Increased income flows from national pension and benefit increases are also projected as per previous years.
40. S30 Additional Health transfer funding – (estimated savings mitigation £1.25m 2014/15 one year only) - Proposed utilisation of additional health transfer funding for 2014/15 only to mitigate savings, subject to partner agreement. There is a total of £2m one off funding available but some of this will be needed to facilitate change for integration in preparation for the Better Care Fund.
41. S31 Better Care Fund (£10m from 2015/16) – The Leicestershire Better Care Fund is estimated to be £38.3m from 2015/16. This could be used to mitigate savings from 2015/16 subject to a number of factors including agreement by health partners and meeting performance targets. The Better Care Fund is explained further in the section below entitled Health and Social Care Integration. Protection of adult social care services is one of the national conditions which must be adhered to.

Service Reductions

Adult Social Care

42. S32 Remove subsidy on Community and Day Centre Meals (£150k from 2014/15 rising to £300k from 2015/16) - Currently service users receiving a community meal as a “managed service” (ie organised by the Council on their behalf) are subsidised by approximately 43% of the cost by paying a contribution of £3.25 compared to the current actual cost that the Council pays to the provider of £5.71. Subject to consultation, the proposal is to reduce the subsidy to nil over time for existing service users and to apply the unsubsidised rate to all new users from 2014/15. All service users will still have the option to take a cash personal budget and commission or organise their own meals either directly or through a Provider Managed Account, with the provider who organises all the care required on behalf of a service user. In order to be consistent and equitable, the same approach would be applied to people attending day centres.
43. S33 Limiting service user choice to the most cost effective option (£500k) –Service users will be expected to maximise support from their families and local communities and the Council's support will be based on reasonable support costs so that we can meet the needs of as many eligible service users as possible within the budget available. The Council will place greater emphasis on the achievement of outcomes and value for money over the level of choice available.
44. S34 New model of Early Intervention and Prevention Support (£1m from 2014/15 rising to £3.5m from 2016/17) – Review of non- statutory Housing Related Support and Voluntary sector contracts, leading to a more targeted approach with reduced level of investment from the Council. £1m has been identified as the saving in 2014/15 rising to £3.5m from 2016/17 representing c50% of these budgets. This will be delivered by investing in an alternative model such as Local Area Co-ordinators to support vulnerable people in the community, developing solutions which build on individual and community assets.

Communities and Wellbeing

45. S35 Redevelop Snibston with a new offer focusing on mining and the scheduled ancient monument (£60k in 2014/15 rising to £240k from 2015/16) – Options are currently being considered to redefine Snibston around a new offer focusing on mining and the scheduled ancient monument with reduced ongoing funding. This will build on the investment made in the scheduled ancient monument and reduce the ongoing subsidy. A detailed proposal will be developed for consultation.
46. S36 Reduction in funding for community museums (£30k in 2014/15 rising to £280k in 2016/17) - Development of community partnerships for running community museums reducing the resources allocated by the Council. Closure is the alternative option where community partnerships are unviable.
47. S37 Reduction in funding for community libraries and review of other library services (£170k in 2014/15 rising to £800k from 2016/17) – Development of community partnerships for 36 community setting libraries depending on public appetite and viability plus a reduction in opening hours of major and shopping centre libraries by

20%. Expansion of the mobile service or closure are alternative options where community partnerships are unviable.

48. S38 Reduction in infrastructure costs for libraries, museums and heritage (£65k in 2014/15 rising to £590k from 2016/17) - Reduced infrastructure to support major and shopping centre libraries. Note that these are in addition to the infrastructure costs incorporated within the Communities and Wellbeing savings above in S35 to S37.

Health and Social Care Integration

49. Health and social care integration is a priority for the Council. The health and social care system is facing unprecedented levels of pressure with increasing demands from an ageing and increasingly frail population coupled with a significant reduction in available resources. Developing effective ways to co-ordinate care and integrate services around the person is seen nationally and locally as key to improving outcomes and ensuring high quality and sustainable services in the future.
50. The vehicle for driving this approach forward to deliver fully integrated health and social care services by 2018 is the Better Care Fund. Work is taking place between the Council, NHS organisations and other key partners, to develop the Leicestershire Better Care Fund plan, which must be approved by the Clinical Commissioning Group Boards and the Health and Wellbeing Board prior to submission in February 2014.
51. Initial modelling work includes financial assumptions to meet the national conditions which need to be addressed in the plan, including an element of protection for social care services. These initial assumptions are shown in the Adults and Communities savings schedule for 2014/15 in relation to additional health transfer funding and for 2015/16 in relation to the Better Care Fund. They are significant sums of money which are still to be finally agreed. The total fund in 2015/16 is expected to be £38.3m.
52. The many approaches within the Better Care Fund will build on existing integrated service models, but these will be enhanced and increased in scale. There will also be new and more ambitious fully integrated health and social care services. The main areas that will be developed will be in early intervention and prevention, “step up services” (i.e. services that prevent people being admitted to hospital or care homes) and “step down services” (i.e. services that assist people in leaving hospital and remaining at home); and support for people with long term conditions.
53. Key examples of planned development include the introduction of Local Area Co-ordination which is a way of supporting vulnerable people within their own communities with less intervention from statutory services, an integrated crisis response service that prevents people from needing to be admitted unnecessarily to hospital and building on the Council’s plan for Help to Live at Home, which will now be re-scoped as an integrated model.

Other Grants and Transfers

54. For 2014/15 the same health transfers continue as per 2013/14 consisting of :
- £8.6m Social Care transfer;
 - £1.99m Reablement.

55. These grants are invested in prevention and early intervention; and supporting carers, dementia and autism services.
56. A further £2m grant has been allocated to Leicestershire for 2014/15 to support the planning and implementation of the Better Care Fund.
57. There is a £146k Community Voices grant which is for a combination of the Deprivation of Liberty Service in hospital; Veterans; and Mental Health Advocacy.

Capital Programme

58. The draft Capital Programme is summarised below and in Appendix D. The programme is funded by a combination of Government grant, external grants, capital receipts, prudential (unsupported by Government) borrowing, external contributions and earmarked funds.
59. The Adults and Communities capital programme budget totals £2.5m over the next four years including £1.58m in 2014/15 based on the following priorities.
 - a) A contribution of £1.1m, (£0.1m in 2013/14) to develop extra care accommodation in Blaby in partnership with East Midlands Housing Group. The total scheme cost is £7.5m.
 - b) Limes Day Centre relocation to Hinckley library, (£470k) to refurbish and adapt Hinckley Library to provide an integrated and co-located service.
 - c) "Changing Places" specially adapted facilities for disabled people (£30k in 2014/15 / total £230k over four years).
 - d) Replacement of 4 Mobile Libraries, (£600k phased from 2015/16) subject to libraries service review.
 - e) Libraries reconfiguration of space to maximise community use and revenue opportunities (£120k from 2015/16) subject to service review.

Recommendation

60. The Committee is asked to consider the report and any response it may wish to make.

Background Papers

- Cabinet : 15 January 2014 – Medium Term Financial Strategy 2014/15 to 2017/18

Equal Opportunities Implications

61. Many aspects of the County Council's MTFs are directed towards the needs of disadvantaged people. Where proposed savings are likely to have an adverse impact on service users protected under equalities legislation, Equality Impact Assessments must be undertaken at a formative stage of developing proposals prior to all final

decisions being made. Assessments are being undertaken in light of the potential impact of proposals and the timing of the proposed changes.

Circulation under local issues alert procedure

None.

Appendices

Appendix A – Revenue Budget 2014/15

Appendix B – Growth 2014/15 – 2017/18

Appendix C – Savings 2014/15 – 2017/18

Appendix D – Capital Programme 2014/15 – 2017/18

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ADULTS & COMMUNITIES						
2014/15 REVENUE BUDGET						
Updated		Employees	Running	External	Internal	Net
2013-14 Budget			Expenses	Income	Income	Total
£		£	£	£	£	£
45,561,917	Residential Care	2,023,310	75,399,492	-31,479,731	0	45,943,071
13,105,435	Supported Living	2,404,000	11,839,488	-1,686,421	0	12,557,067
5,416,847	Housing Related Support Services	0	4,740,847	0	0	4,740,847
20,874,469	Direct Payments	0	23,448,313	-224,558	0	23,223,755
22,060,045	Homecare - Managed Service	0	23,224,716	-486,352	0	22,738,364
10,066,607	Community Life Choices - Managed Service	5,305,347	5,523,000	-1,240,562	0	9,587,785
326,940	Meals - Managed Service	0	393,900	-220,000	0	173,900
-12,824,524	Fairer Charging Income (all community based services)	0	0	-12,239,049	0	-12,239,049
-3,587,059	Unallocated Efficiencies (13/14 comparison only)	0	0	0	0	0
36,916,478	Total Personal Budgets	5,305,347	52,589,929	-14,410,521	0	43,484,755
4,806,493	Reablement	5,060,359	967,434	-1,233,143	0	4,794,650
2,668,012	Voluntary Sector Grants	0	2,456,150	-22,138	0	2,434,012
135,060	Luncheon Clubs	0	143,570	-45,000	0	98,570
3,011,064	Assistive Technology, Equipment, Aids and Adaptations	564,583	3,800,721	-1,360,394	0	3,004,910
-4,613,054	Health Transfer Funding (balance of transfer)	0	750,000	-6,613,054	0	-5,863,054
11,543,053	Care Pathway Management and Fieldwork Teams	11,367,190	1,411,680	-2,120,980	-73,800	10,584,090
6,043,862	Strategy and Commissioning : Support Services	7,078,010	1,833,729	-1,593,640	-1,722,280	5,595,819
124,595,167	Total ASC	33,802,799	155,933,040	-60,565,022	-1,796,080	127,374,737
6,472,898	Communities and Wellbeing	7,454,052	3,049,007	-3,595,181	-759,550	6,148,328
0	Adult Learning	4,196,937	1,276,745	-5,420,373	-53,309	0
6,472,898	Total C&W	11,650,989	4,325,752	-9,015,554	-812,859	6,148,328
131,068,065	Total Adults and Communities	45,453,788	160,258,792	-69,580,576	-2,608,939	133,523,065

APPENDIX B

Reference			2014/15	2015/16	2016/17	2017/18	
2013	2014		£000	£000	£000	£000	
MTFS	MTFS						
<u>ADULTS & COMMUNITIES</u>							
<u>Demand & cost increases</u>							
**	G8	G7	Older people - new entrants and increasing needs in community based services and residential admissions	1,440	2,600	3,800	5,340
**	G9	G8	Learning Disabilities - new entrants including children transitions and people with complex needs.	1,660	3,300	4,800	6,300
**	G10	G9	Mental Health - new entrants in community based services	650	1,340	2,140	3,000
**	G11	G10	Physical Disabilities - new entrants in community based services	890	2,000	3,000	4,000
		G11	Learning Disabilities Transitions Officers - to handle increased caseloads	65	65	65	65
		G12	Emergency Duty Team - change in arrangements	100	100	100	100
		G13	Shortfall on Effective Support efficiency saving	2,500	2,500	2,500	2,500
		Total		7,305	11,905	16,405	21,305

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

APPENDIX C

References
2013 2014
 MTFS MTFS

2014/15 2015/16 2016/17 2017/18
 £000 £000 £000 £000

SAVINGS**ADULTS & COMMUNITIES****ADULT SOCIAL CARE****Efficiency savings**

*	S8	S20	Shared Lives alternative to residential and day care	-225	-380	-380	-380
**	S10	S21	Review of In-House Services	-250	-500	-500	-500
**		S22	Integrated health and social care solutions	-175	-350	-350	-350
**		S23	Shared provider approach to quality and efficiencies			-1,185	-1,185
**	S17	S24	Reduced residential and nursing care as a result of developing Extracare alternative		-250	-250	-250
*	S19	S25	Review of terms and conditions including business mileage	-85	-140	-140	-140
		S26	Customer Journey Simplification	-250	-250	-1,000	-1,000
		S27	Other service reviews and Infrastructure realignment	-500	-500	-1,000	-1,000
		S28	Outcome Based Commissioning		-1,000	-1,000	-1,000
		Total		-1,485	-3,370	-5,805	-5,805

Increased client income

**	S21	S29	Increased income from fairer charging and removal of subsidy / aligning increases	-450	-750	-750	-750
		S30	Additional Health transfer funding 1 year only - estimated savings mitigation	-1,250			
		S31	Better Care Fund		-10,000	-10,000	-10,000
		Total		-1,700	-10,750	-10,750	-10,750

Service reductions

	S32		Remove subsidy for Community and Day Centre Meals	-150	-300	-300	-300
	S33		Limiting service user' choice of support to the most cost effective option	-500	-500	-500	-500
	S34		New model of Early Intervention and Prevention support	-1,000	-1,500	-3,500	-3,500
		Total		-1,650	-2,300	-4,300	-4,300

Total

-4,835 -16,420 -20,855 -20,855

COMMUNITIES AND WELLBEING**Service reductions**

	S35		Redevelop Snibston with a new offer focusing on mining and the scheduled ancient monument	-60	-240	-240	-240
	S36		Reduction in funding for Community museums (Charnwood, Melton, Harborough) and Donington le Heath (see options)	-30	-180	-280	-280
	S37		Reduction in funding for Community libraries and review of other library services (see options)	-170	-640	-800	-800
	S38		Reduction in infrastructure costs for libraries, museums and heritage	-65	-220	-590	-590
		Total		-325	-1,280	-1,910	-1,910

TOTAL

-5,160 -17,700 -22,765 -22,765

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

A&C DRAFT CAPITAL PROGRAMME 2014/15 to 2017/18**APPENDIX D**

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Total £000
Extracare Provision - Blaby	1,080				1,080
Limes Day Centre relocation within Hinckley Library.	470				470
Replacement of mobile libraries - subject to Service Review	0	200	200	200	600
Libraries - reconfiguration of space subject to service review	0	120			120
Changing Places / Toilets (facilities for people who need personal assistance)	30	60	140		230
Total A&C	1,580	380	340	200	2,500
<u>Future Developments - subject to further detail and approved business cases</u>					
Extracare Facilities - funded from balance of eph sale		tbc	tbc	tbc	1,895