LEICESTERSHIRE COUNTY COUNCIL

INFRASTRUCTURE PLAN (July 2016)

Final Draft

FOREWORD

(t.b.c.)

CONTENTS

Section 1: Introduction

The Government's ambition is for the Midlands economy to grow by £34 billion by 2030, if it matches the predicted growth rate for the UK, and that 300,000 jobs could be created in the region by 2020. The 'Midlands Engine', which incorporates the collective ambitions for the East and West Midlands, will focus on raising productivity and output, driving economic growth and job creation and improving quality of life across the region.

A crucial contribution to the growth of the Midlands economy will be made by businesses and other stakeholders in Leicester and Leicestershire. Through the LLEP and the emerging Combined Authority steps are being taken to secure economic growth, and to secure the powers and funding that will help accelerate and sustain it.   The County Council is a key partner in the Midlands Engine, LLEP and Combined Authority and through its Enabling Growth Plan and associated investments and interventions the Council is prioritising economic growth.

Infrastructure investment is a key element of the Government's long-term economic plan and is fundamental to fulfilling local sustainable economic growth ambitions. This Infrastructure Plan is designed to set out how the Council will invest in, and secure investment, for infrastructure critical to the growth of the local economy, provision of housing, and the creation of sustainable communities.

The choices that we make about infrastructure enable us to shape the type of economy and society that we want for the future. Infrastructure has the capacity to unlock economic potential growth opportunities and can create networks locally, regionally and nationally. It is also critical in responding proactively to demographic changes and growth, providing homes, schooling and community infrastructure to enable people to prosper, improve their quality of life and to live more independently. Infrastructure is also a key determinant of health and wellbeing and can play a vital role in promoting and protecting public health.

With finite local authority and other public sector funds available it is crucial that the Council prioritises its investments wisely ensuring that it delivers maximum impact and facilitates additional investment from other sources, including central government and the private sector. It is therefore important that there is a focus on providing economic and social infrastructure where, through lack of market development, the private sector may not adequately meet the needs of communities and businesses.

The County Council is seeking to establish a more strategic approach to infrastructure planning across its service departments by prioritising capital investment to support Leicestershire's economic growth priorities. This will take account of the substantial dependencies and linkages between identified projects, other County Council priority activities and initiatives owned or managed by partner agencies and private developers.

The **'Infrastructure Plan'** establishes a clear sense of direction and coherent ambition by focussing investment on key infrastructure in the county, building on the strategic priorities identified in the council's **'Enabling Growth Plan'**. In doing so it will identify the activity required to deliver the supporting infrastructure which will enable economic development and/or unlock economic growth potential and performance.

Specifically, the Plan will support the following three outcomes:

A connected Leicestershire	A prosperous economy	Sustainable & independent communities
Implementing strategic transport improvements and reducing congestion to support growth and the economy	Making the most effective use of the council's land and property assets	Planning for long term growth including housing needs

Encouraging and prioritising active travel and sustainable transport	Working with others to unlock and bring forward employment land and development sites	Addressing the need for social demographic change, for example early years, school places and 'extra care' accommodation
Increasing the availability, take-up and use of superfast broadband connectivity	Supporting development of market towns as employment centres	Supporting development of towns and large villages as service centres for rural communities
	Building on the county's locational and strategic advantages by supporting development of key sectors and sites	Creating healthy communities which supports healthy behaviours and supports reductions in health inequalities.

Section 2: Strategic Context

In Leicester and Leicestershire significant progress has been made over the last few years in realising our plans for economic growth. Working in partnership through the **Leicester and Leicestershire Enterprise Partnership**, public and private investment has delivered a significant number of development projects across the sub region that collectively have provided 5000 new jobs and supported 3,000 new businesses to grow. An effective framework has been developed to manage and commission over £100m Local Growth Fund which will unlock a further £160m of investment and create at least a further 2500 jobs and 1300 homes.

Building on this foundation, work is underway to establish a **Combined Authority** and negotiate **Devolution Deal** with Government. The CA will be focused on three key areas of responsibility; strategic land use planning, transport planning and investment; and setting the strategic direction for the commissioning of local skills' programmes. These areas of responsibility will support the meeting of three key outcomes:
- More and better paid employment
- The right homes in the right places
- Healthier individuals and safer communities

Through the emerging Devolution Deal the local authorities and the LLEP will be aiming to secure devolved powers and funding from Government; including
- Long term funding commitments for transport investment
- Devolution of funding and the ability to commission skills programmes locally
- Enhanced funding and finance powers to help deliver priority growth areas including at Loughborough University Science and Enterprise Park, East Midlands Enterprise Gateway and Loughborough & Leicester Enterprise Zone

Planning for Growth

The Infrastructure Plan will be developed over two distinct phases:

(i) **Phase 1 - 2015 to 2028/31:** In the short to medium term the Plan will be underpinned by an infrastructure pipeline, which will be a forward-looking assessment of planned local investment. The pipeline will enhance visibility and certainty for partners and developers as projects move from 'feasibility' toward 'shovel-ready' and will help the Council work more effectively to ensure appropriate future funding and delivery of planned infrastructure needs. This phase relates to the timeline for existing and emerging **Local Plans,** prepared by the local planning authorities, which in Leicestershire are the seven district councils. The Plans are a critical tool in guiding decisions about individual development proposals, as they, together with any neighbourhood plans that have been produced, are the starting-point for considering whether planning applications can be approved. The Plans give a good indication where major infrastructure development will be required in the County. There are currently five adopted Local Plans in Leicestershire; Blaby, Charnwood, Harborough, Hinckley and Bosworth and Oadby and Wigston. Melton and North West Leicestershire are working towards this.

(ii) **Phase 2 - 2031/2050:** The second phase will align the Infrastructure Plan with the emerging **Strategic Growth Plan (SGP),** which will provide a spatial strategy for Leicester and Leicestershire beyond current planned growth up to 2050. All nine local authorities in Leicester and Leicestershire have committed to developing the SGP that will determine land-use strategy for the sub-region and set out long-term aspirations for development and environmental matters. The SGP will shape and steer that growth, setting the context for key implementation plans and showing Government our collective intentions for delivering economic and housing expansion up to 2050. .

The draft **Leicestershire Minerals and Waste Local Plan** includes a spatial vision, spatial strategy, strategic objectives, and core policies which set out the key principles to guide the future winning and working of minerals and the form of waste management development in the County over the period to the end of 2031. The

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Development Management Policies set out the criteria against which planning applications for minerals and waste development will be considered. A monitoring framework is included to examine the efficacy and effects of the policies.

The Local Plan addresses the need to provide protection to the environment and the amenity of local residents, whilst ensuring a steady supply of minerals and the provision of waste management facilities in accordance with Government policy and society's needs. It aims to maximise the use of alternative materials in order to reduce the reliance on primary-won minerals, and to significantly increase levels of reuse and recovery of waste and move away from landfill as a means of disposal, having regard to sustainability objectives. It also provides controls relating to the beneficial reinstatement of land following mineral working and landfill operations.

The Council's **Waste Management** service considers proposed developments on a case by case basis and when it is identified that a proposed development will have a detrimental impact on the local civic amenity infrastructure then appropriate projects to increase capacity to off-set the impact have to be initiated. Contributions to fund these projects are requested in accordance with the Council's Planning Obligations Policy and the Community Infrastructure Legislation Regulations.

The Council's **Strategy for School and other Educational Places: 'In the Right Place'**, published in November 2014, informs and underpins the planning, organisation and development of schools and other learning places over the short term to address the growing demand for places and a rapidly changing educational environment. It identifies how the Council can respond to the challenges arising out of population change, demographic shift and significant funding pressures anticipated in the near future, recognising also the Government's drive for further Academies and free Schools. It provides a platform for dialogue between schools, parents, community groups, central government, district councils, housing developers, and other stakeholders in a changing environment where the Local Education Authority role is now more one of a commissioner and champion for children and their families; seeking to 'influence' and not 'control' maintained schools and the increasing number of Academies.

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Against a backdrop of legislative and structural change including a shift to a two-tier secondary structure (no more 'middle schools') and the introduction of different academy models (such as Free Schools and Studio Schools) there is significant future uncertainty. Hence, looking ahead at the demand for, and supply of, schools and school places is an important piece of infrastructure planning. In particular significant pressure on primary schools and the need for specialist provision, serves to emphasise further the need for school place-planning as a key issue and consideration. This is reflected, for example, in the recognition that there is an increasing reliance on Section 106 money, and negotiating developer contributions to support wider planning policy. This includes negotiating the finances to deliver new schools and other community infrastructure developments such as health provision and utilities required from planned housing growth, especially in the longer term.

The Council's **Adult Social Care (ASC) Strategy** sets out the Council's vision to 2020 for **'Promoting independence, supporting communities'.** With the number of people who might need adult social care services expected to rise significantly, as the over 65 population is set to double by 2030 and those with complex disabilities likely to increase by 30%, demand for care will continue to challenge reducing local authority budgets. Therefore, the strategy has set out how the council will:
- establish a new, more cost effective approach to delivering adult social care
- manage finance
- work with partners to provide more joined up health and social care
- focus on preventative services
- reduce demand and free up resources for those who most need them

Creating healthy places and promoting wellbeing is an essential component of the Council's focus on prevention. Heathy places can enable people to make healthy choices, promote physical activity and active travel, and provide access to green spaces, healthy food and warm homes. In addition creating employment and high quality training opportunities are inextricably linked to physical and mental health and wellbeing. To support this major plans and projects in Leicestershire will undergo a

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Health Impact Assessment – a robust method to assess the likely impact on health and health inequalities, and develop evidence based recommendations to enhance the positive, and mitigate the negative impacts of the project.

The focus of the Infrastructure Plan in support of the adult social care strategy will be to help ensure communities have the facilities and resources which promote and sustain independent living, as well as the physical infrastructure required to support people who are unable to live or be cared for in their own homes.

Enabling Growth

The Leicester and Leicestershire Enterprise Partnership (LLEP) produced the **Strategic Economic Plan (2014-20)** which provides the framework for achieving the economic vision of the city and county. The plan forms the basis of a short and medium-term prioritisation of investment including Local Growth Fund, European Structural and Investment Funds and Growing Places Fund. The SEP is being reviewed in 2016, ensuring that it reflects recent changes in the global, national and local economy. It will incorporate the latest local evidence including data on significant reductions in unemployment and the recently produced Sector Growth Plans (Creative Industries; Engineering and Advanced Manufacturing; Food and Drink manufacturing; Logistics and Distribution; Low Carbon; Professional and Financial Services; Textile manufacturing and Tourism and Hospitality). The Infrastructure Plan will need to consider any local policy and priority changes as a result of the SEP refresh and the impact of other related developments including the establishment of a Combined Authority, negotiation of a Devolution Deal and the impact of the 'Midlands Engine' initiative.

In support of the LLEP's Strategic Economic Plan and its own Strategic Plan 2014-18, the Council has produced a three year **Enabling Growth Plan** which sets out how it will contribute towards the overarching economic vision and priorities for Leicester and Leicestershire. The plan sets out what the Council will do, and what it will invest in, to improve the economic prosperity of the county and the economic wellbeing of communities, residents and workers. Its focus is to: facilitate the alignment of relevant County Council strategies with economic growth priorities;

ensure appropriate financial provision to support commitments in agreed Growth Deals and other plans; and facilitate prioritisation of county projects for inclusion in future local growth fund and other funding bids. To complement the LLEP's approach the Council's economic priorities are grouped within the three main themes of the SEP:

- **'Place'** - capital investments to improve infrastructure and bring forward land and premises, including improvements to strategic transport and broadband.
- **'People'** - supporting people, such as those furthest from the labour market, into sustainable employment, including through the provision of apprenticeships and training.
- **'Business'** - providing support and advice to businesses which will help them survive and prosper, and activities to stimulate innovation.

The Council's corporate property resource has an integral role in ensuring the financial sustainability of the organisation and its ability to meet current and future service delivery requirements. The strategic vision for asset management as set out in the **Corporate Asset Management Plan** is based on the priorities identified in the **Strategic Plan 2014-18.** It reflects the Council's desire to maximise opportunities that are available through the public sector estate and property/ land related commissioning activity, and investments through delivery of the Medium Term Financial Strategy and the Asset Investment Fund in support of economic development and sustainable growth. The focus of the plan is to:

- identify the Council's future property and asset management requirements
- provide an overview of the Council's existing assets
- establish the Council's asset management aims and objectives
- set out the Council's asset management implementation plan
- link asset management planning with the Council's corporate and service delivery needs and with the Council's related resource planning
- set out the strategic direction for the management and planning of the Council's property resources

Connecting for Growth

Leicestershire's third **Local Transport Plan** (LTP3) sets out how the transport authority will ensure that transport continues to play a key role in helping Leicestershire to continue to be a prosperous, safe and attractive county. LTP3 is made up of a long-term transport strategy with a vision for transport to 2026 that outlines clear aspirations for the Leicestershire transport system, and recognises the issues and constraints faced by the county regarding economic activity, housing growth and funding of schemes. The **Environment & Transport Interim Commissioning Strategy Action Plan** replaces the LTP3 Implementation Plan

Work is currently ongoing to develop the Commissioning Strategy that will provide the strategic context against which the Council will review existing policies and strategies such as the LTP3 to bring the approach in line with corporate priorities and reflect the Council's financial position more clearly. This is likely to include setting out changes to the commissioning approach such as working more closely with the community to identify alternative ways of delivery, and reducing services in some areas and prioritising spend on the areas where the most difference can be made. This follows the approach adopted in delivering the capital programme, focussing on fewer schemes with big benefits in terms of supporting growth, reducing congestion and improving accessibility.

Work is also underway on developing the evidence base to inform the commissioning strategy and align with a corporate review of the Strategic Plan in preparation for completing the strategy in April 2018. In order to provide some direction and set out a programme of work, the interim strategy identifies the current challenges and opportunities. In terms of infrastructure the focus will continue to be on delivering schemes in line with Growth Deal rounds 1 and 2, and also on developing a pipeline of schemes to inform Growth Deal 3 and future bids supporting the LLEP and the Council's priorities such as Loughborough Science and Enterprise Park.

Midlands Connect/ HS2/ Leicester and Leicestershire Rail Strategy: Midlands Connect is a transport partnership that includes local authorities, Highways England, Network Rail and Central Government, set up to support the **Midlands Engine** intentions to improve productivity, drive economic growth, create jobs and improve the quality of life across the region. The aim of Midlands Connect is to enhance connectivity within, to and from the Midlands by developing, as a public/private partnership, the strongest possible case for strategic transport investment to maximise growth for the Midlands. The delivery of High Speed 2 (HS2) will place the Midlands at the centre of a new national high-speed rail network. It will provide much needed rail capacity and enhanced connectivity between Britain's major cities and as the first region to benefit from HS2, effective plans to make the most of it need to be in place across the Midlands.

Given the economic importance therefore of effective rail connectivity, HS2 and the longer term planning approach now being adopted, Leicester and Leicestershire is looking to develop a rail strategy that will help local authorities seek to maximise rail's ability to support economic and housing growth. We will seek to engage with and influence the rail industry in planning services, including development of HS2 and opportunities around employment in the construction of this major piece of rail which would affect Leicestershire's current infrastructure system.

The Council's **Digital Strategy** sets out the ambition for a 'digital Leicestershire' which ensures that the county's residents, communities and businesses can benefit from technology – whether they are accessing public services, improving their skills, finding information or building their business. It includes a number of principles:

- **stronger economy & communities**: The council will strengthen communities and grow the local economy by improving skills, jobs, investment & infrastructure.
- **easy-to-use, customer-focused services**: The council will deliver easy to use 24/7 digital services which help people to do things for themselves.
- **better ways of working**: The council will pursue better ways of working internally and with partners to deliver simpler, joined up services which respond to customer need.

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By 2018, it is expected that more than 410,000 homes and businesses across Leicestershire will be able to receive **superfast broadband**. 63,000 properties have already gained access through Superfast Leicestershire initiative and the next stage rollout, **Superfast Extension Programme**, will see an additional 23,200 upgraded to fibre.

Funding for Growth

By spending public funding wisely the Council can enhance economic performance through helping develop the long-term enablers of growth such as physical infrastructure and digital connectivity, business space and site provision, and access to support and development finance.   As stated earlier the Infrastructure Plan will focus on planned developments up to 2028/31 (Phase 1), as well as identification and prioritisation of future infrastructure requirements alongside the emerging SGP (Phase 2).

Many of the projects identified will have short to medium term target delivery dates, and as such the Plan will look to maximise funding options from a range of sources, that can be delivered or progressed relatively quickly, including:
- **external funding** (e.g. Local Growth Fund, Growing Places Fund, Countywide Business Rates Pool, Enterprise Zone Business Rates uplift, European Structural & Investment Funds, Midlands Investment Fund)
- **internal capital funding** (e.g. Medium Term Financial Strategy (2016/17 to 2019/20), Local Transport Plan Capital Grant, Asset Investment Fund, Capital Funding for Schools, Capital Receipts)
- **'other' funding streams** (e.g. developer contributions, S106 agreements and Community Infrastructure Levy, Free School monies)

The Council's **Planning Obligation's Policy** will be reviewed in 2016, with the intention of ensuring all appropriate service requirements are captured and that evidence and justification in the assessment of needs is included in the policy. Section 106 contributions can only be claimed if they are necessary to make the development acceptable and do not breach regulation around pooling contributions.

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Over the past 4 years, £86m has been signed in s106 agreements towards service requirements which make them an important contributor to the Capital Programme and sustainable development. There is a clear link between the outcome of the infrastructure plan and the approach to developer contributions in terms of:

- having a strategic context for making the best use of existing infrastructure,
- the quantum of future infrastructure required, and cost,
- funding, and funding gap, and
- spatial distribution, which may have a bearing on where development should go, its viability and the extent of growth within Leicestershire.

Much of the 'external funding' potentially available to support infrastructure development is identified in the **'LLEP Finance Strategy'**. This is focused on investing funds, aligning partner resources and exploiting opportunities for the use of loan finance and alternatives, in pursuit of unlocking future potential and driving local economic growth over the next 3 -5 years (2016/20)

The **Medium Term Financial Strategy** (MTFS) details the County Council's financial strategies and policies to deliver its priorities including planned revenue and capital expenditure for the current financial year and financial forecasts for 3 years. The **Capital Programme** prioritises the allocation of County Council 'capital' funds to support delivery of the MTFS.

The Infrastructure Plan will provide a framework against which Council projects and programmes can be prioritised, based on the following three sets of criteria:

1. Strategic 'fit':

1.1 Supports delivery of the Strategic Growth Plan (summer 2017), Strategic Economic Plan (to be refreshed by spring 2016) and the Enabling Growth Plan

1.2 Aligns with the LLEP's pipeline development funding, including projects for capital funding targeted at priority sectors and growth areas/programmes

1.3 Ensures that the allocation of capital finance is based on clear evidence and expenditure meets agreed priorities

1.4 Shows how the council's assets influence and contribute to delivery of economic growth priorities in support of wider 'place shaping', including to support development of new and/or improvement to existing infrastructure to help communities function better

1.5 Supports vulnerable people secure training, employment and/or access services

1.6 Contributes towards achieving a healthy population with increased healthy life expectancy and reduced health inequalities.

1.7 Supports development of knowledge and better understanding of budget setting, programme management and project delivery

2. Deliverability:

2.1 Identifies and refines delivery models that can both maximise the impact of council contributions and enable other public and private sector investment

2.2 Identifies potential grant funding available to support delivery and confirms the availability of resources needed to secure any matched funding available

2.3 Provides a framework and processes to help achieve consistency and reduce unstructured, unplanned or ill-timed funding requests

2.4 Articulates the extent and size of any financial shortfall and options to address subsequent funding gaps

2.5 Confirms the intention and capacity of private sector investors to respond if the council delivers priority projects

2.6 Identifies any non-financial commitments or actions that could be taken to accelerate or otherwise bring forward investment.

3. Financial benefit:

3.1 Makes best use of existing capital and revenue budgets and confirms allocations for priority projects within the Capital Programme

3.2 Makes best use of the capacity in other public sector agencies budgets including seeking confirmation of any related/relevant capital plan allocations

3.3 Delivers better value for money and efficiency by maximising leverage from finance options and potential return on assets (including disposals)

3.4 Ensures strategic coordination and prioritisation of available funding (including developer contributions)

3.5 Brings forward land and property that the council utilises to help acquire, develop or dispose of assets in support of maximising capital receipts and delivering economic growth

3.6 Minimises or removes the need for revenue support or ongoing maintenance costs

Section 3: Evidence Base

Most of the infrastructure growth in Leicestershire is planned for through the Local Plans process, led by respective local authorities up to 2028/31, and is informed by strategic development ambitions of partners. The context for county-wide growth requirements and current planned growth areas as set out in those local plans and other key strategies is based on an understanding of anticipated future need and influenced by a number of important factors.

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Headline Statistics

- The number of people in Leicestershire over the age of 65 will double by 2030, and the older population aged 85 and over will almost treble, while those with complex disabilities are likely to increase by up to a third
- The number of school aged children (5 – 19 years) is set to rise by 9%, most markedly for those aged 10-14 years (over 12% increase)
- Despite having overall low levels of poverty in the county, there are some areas of relative deprivation, mostly in the larger towns of Loughborough and Coalville, but also in some parts of rural east Leicestershire
- Jobless numbers in the county reflect the national position of generally low levels, but recent figures suggest a slightly rising upward trend when compared with the rest of the East Midlands
- There has been an overall increase of more than one-third of benefits claimants for carers support since August 2010.
- Getting to work by car or van remains overwhelming the most likely mode of travel amongst employees in the county (three-quarters), whist a higher than national average of 1 in 20 work from home
- Levels of net migration to places of work outside the district remains high in certain areas, particularly Melton, North West Leicestershire and Hinckley & Bosworth
- Derived from the latest and emerging Local Plans, there are 56,720 planned dwellings projected to be built in the county in the period to 2026/31

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3.1   Demography

The Office for National statistics released **population estimates** in June 2015 which identified the total population of Leicester and Leicestershire at just over 1 million, with a county estimate of 667,900 (an increase of almost 1% since 2013). The 2012-based **population projections** (which provide figures to 2037) are trend-based and made on assumptions that included levels of births, changing economic circumstances and other factors considered to have an impact on demographic behavior. Key projections include:

- The population of Leicester and Leicestershire is projected to grow by 14.4% to 1,131,300 by 2037, an increase of 143,000 from 2012. The population will grow to 1,049,700, an increase of 6.2%, by 2022.

- The population of Leicestershire is projected to grow by 14.7% to 753,101 by 2037, an increase of 96,400 from 2012:

   (i) The over 65 population is predicted to grow by 72.7%, from 122,000 to 210,700, while the 85 and over population is predicted to grow by 186.8%, representing an increase of almost 30,000 more people.

   (ii) The younger population aged 10 to 14 years, is predicted to grow by 12.1%, while the number of 5 to 9 year olds will grow by 9.1% to over 41,000.

Leicestershire 2012-37 population change by quinary age

Source: ONS, 2013

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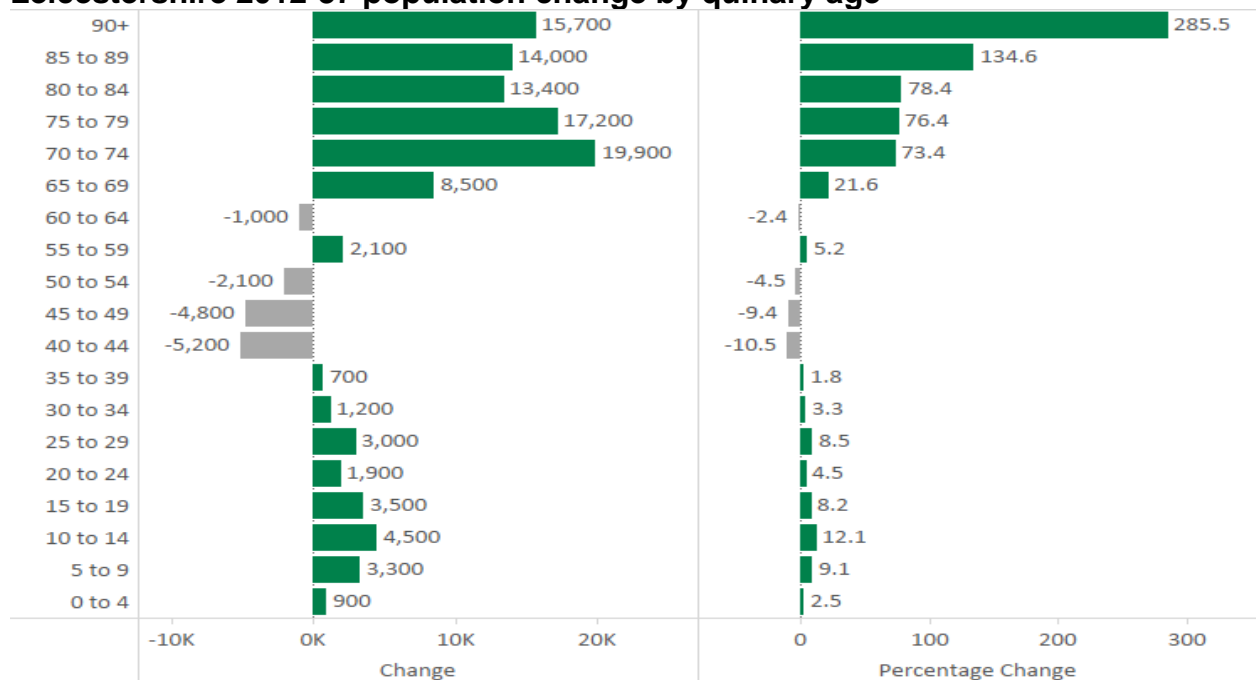
3.2   Deprivation

The **Indices of Deprivation 2015** incorporates a range of indicators which are combined into an overall Index of Multiple Deprivation. Data is released at Lower Super Output Area (small units of geography, of 1,500 people on average) which is then used to rank areas within a wider area. While the Indices of Deprivation are not an absolute measure of deprivation, they are useful in identifying the most deprived areas in a given locality, and where this sits in a wider level of geography.

-   All seven districts within the county are placed in the bottom half (least deprived) of authorities in the country for overall deprivation.

-   Looking at the proportion of areas identified as most deprived nationally, only Charnwood and North West Leicestershire have neighbourhoods that fall within the top 10% for multiple deprivation. Melton has almost a quarter of its LSOAs falling in the most deprived 10% for 'Barriers to Housing and Services Deprivation' and also to a lesser extent in Harborough, with 13%. Charnwood and North West Leicestershire have areas considered amongst the most deprived in terms of income and employment (2% and 3.5% respectively)

-   The most deprived parts of the county are therefore in the main towns of Loughborough, Coalville and also Hinckley. Other pockets are in Melton Mowbray and Market Harborough, as well as Wigston and South Wigston and around the smaller centres such as Ashby, Thurmaston and Earl Shilton.

-   Health inequalities reflect inequalities that exist across society. Between 2010-12 the gap in life expectancy between the most deprived and least deprived areas in Leicestershire was 6.1 years for males and 5.2 years for females.

3.3   Unemployment and Employment

Unemployment and benefits data is released monthly by ONS:

-   Figures from January 2016 show there were 8,060 individuals claiming **Job Seeker's Allowance** (JSA) in Leicester and Leicestershire, which constituted 1.3% of the working age population of the area. In total 0.8% of the working age population in Leicestershire were claiming JSA, the second lowest proportion of all local authorities in the East Midlands. In contrast, the corresponding proportion in Leicester was 2.1%, the second highest proportion.

- Whilst the claimant count increased by 10.5% compared to the previous month (more greatly in the county than the city) and that this is likely to be explained by the conclusion of seasonal contract work, the overall increase is notably greater compared to other local authorities in the East Midlands, such as Derbyshire (5.5%) and Nottinghamshire (4.1%), and compared to England overall (4.3%).

- Leicestershire wards with the highest counts of JSA claimants since July 2010 are Earl Shilton, Greenhill, Loughborough Hastings, and South Wigston. Since 2010 most wards in the county have seen a general decline in claimants (almost 60%) apart from Earl Shilton that has been increasing over the last six months. In absolute terms Loughborough Hastings and Greenhill continue to experience the highest rates of claimant count.

- The latest figures for **all DWP benefits claimants** (August 2015) show 65,370 people claim some form of benefit in Leicester and Leicestershire. Since August 2010, the total number has decreased by 18.9%. The only form of DWP benefit in which there has been an increase since August 2010 is carer benefit, which has seen a rise of 35.4% in claimants.

The latest employment figures form the **Business Register Employment Survey** (BRES: 2014) shows there were 441,200 employees in Leicester and Leicestershire:

- The manufacturing industry was the largest sector in the area, with 55,800 employees. This was followed by Health (49,400) and Education (49,400). Notably, the number of registered employees in the manufacturing industry had decreased by 9% from 2013, whereas those in Health and Education industries had increased by 4.9% and 7.2% respectively.

- The number of registered employees in agriculture, forestry and fishing industry fell 50% between 2012 and 2013, and another 50% between 2013 and 2014;

- Since 2011, the number of registered employees in the wholesale industry has been steadily declining, and the professional, scientific and technical industry has been increasing; and

- Since 2009, the Professional, Scientific and Technical (27%) and the Mining, Quarrying, and Utilities (16.5%) industries have had the biggest increases in registered employees, whereas the Property (-35.1%), and Agriculture, Forestry and Fishing industries (-33.3%) have experienced the biggest declines.

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Earnings data taken from the Annual Survey of Hours and Earnings indicates that in 2015, the average gross annual salary for all employees was £22,500 for Leicestershire and £17,900 in Leicester City. Earnings in Leicestershire are higher than the East Midlands, and close to the figures for England and the UK. For example, a full time employee in the county can expect to earn £1,400 extra per annum compared to the East Midlands average, but £190 less than the England average, whilst male employees in the county earn on average £12,110 extra per annum compared to females. Differences in gross weekly pay are greatest between the two districts in the east of the county, with total earnings of £382 in Melton and £494 in Harborough, compared to a county average of £430, which has seen a sharp rise over the last 12 months.

3.4   Travel to Work

A range of questions relating to travel to work were asked as part of the 2011 Census, covering: **place of work, method of travel to work and car and van availability**. From this information, data on **distance travelled to work** and **travel to work origin-destination** was generated.

- At the time of the census, there were a total of 462,069 usual residents aged 16 to 74 in employment. Of these, over two-thirds (71.1%) travelled to work by car or van, 11.5% on foot, while 3% used a bicycle. Not surprisingly, the proportion of employees travelling to work by car or van was much higher in the county (75.8%) compared to the city (59.8%), whilst a higher proportion of employees in the city travelled to work on foot (17% compared to 9.2%), by bus (13.6% and 4%) and by bicycle (3.7% and 2.7%). The proportion of employees working from home in Leicestershire was almost twice that of city employees (5.6% compared to 2.9%).

- Of all residents aged 16-74 in employment, 17.9% travelled less than 2km to their place of work whilst over a quarter (27.8%) travelled more than 10km. The average distance travelled was just over 13km, with employees in the city being much more likely to travel a shorter distance to their place of work - almost two-thirds that of county employees. Altogether, a third of county residents travelled over 10km to work, compared with 15.3% in the city.

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- Of those who travel to work, 326,133 or 70.3% of the population in employment, live and work in the area, while 60,115 people (13%) live locally but travel outside the area for work. 77,848 people (16.8%) either work from home, or have another place of work. An additional 63,940 people travel into the area for work, meaning that the area has a fractionally higher level of net internal migration.
- In terms of travel outside Leicester and Leicestershire, Melton experiences the highest proportion of its workforce travelling outside the area for work (21.1%), followed by North West Leicestershire (20.8%) and Hinckley and Bosworth (19.7%). Only 7.3% of the population travel outside the city for work
- Overall, 70% of the population live and work in the area. Across local authorities, Leicester has the highest level of self-containment, with 56.9% of residents also working in the area. In the county, Melton (40.9%) has the highest level of self-containment, followed by North West Leicestershire (40.6%), and Charnwood (40.1%). Oadby and Wigston has the lowest rate, with just 20.6% of the resident population also working in the authority, most likely a result of the proximity to employment locations such as the city and area around M1 Junction 21.

3.5   Housing

There are five adopted **Local Plans** in Leicestershire - Blaby, Charnwood, Harborough, Hinckley and Bosworth and Oadby and Wigston. Melton and North West Leicestershire are currently working towards this. Those that have adopted plans are at varying stages of review and developing refreshed versions over a new planning period.   Leicestershire has three adopted Neighbourhood Plans and thirty-seven have been designated.

Leicestershire Districts Local Plans – March 2016

Housing Numbers (update: Annual Monitoring Report)	Employment land (update ; Annual Monitoring Report)	Neighbourhood Plans
BLABY LOCAL PLAN (Adopted 2013; updated December 15)		
8,740 dwellings by 2029 2,403 completions (2014/15)	68 hectares planned 57.2 hectares delivered	3 designated
CHARNWOOD LOCAL PLAN (Adopted 2015)		
13,940 dwellings by 2028 2,525 completions (2014/15)	75 hectares planned 3.8 hectares committed	4 designated
HARBOROUGH LOCAL PLAN (Adopted 2011; new plan by November 2017)		
9,500 dwellings by 2031 3261 completed (2013/14)	44.3 hectares planned	3 adopted 15 designated
HINCKLEY & BOSWORTH LOCAL PLAN (Adopted 2009; new plan consultation 2016)		
5,915 dwellings by 2026 3,722 completions by (2014/15)	39 hectares planned	1 adopted 5 designated
MELTON LOCAL PLAN (Emerging Options stage)		
6,125 dwellings by 2036	51 hectares planned	11 designated
NORTH WEST LEICESTERSHIRE LOCAL PLAN (Draft Local Plan Stage)		
10,700 dwellings by 2031	93 hectares planned	2 designated
OADBY & WIGSTON LOCAL PLAN (Adopted 2011; new plan in preparation)		
1,800 dwellings by 2026 860 completions by (2014/15)	9 hectares planned	0

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Section 4: Infrastructure Analysis

4.1 Connectivity - Transport

Outcome

Despite financial pressures, the Council remains committed to providing the best level of service that it can. It will deliver transport services that are fit-for-purpose i.e. that meet statutory obligations and strategic objectives, within the significant funding challenges currently faced. The project pipeline set out in this Plan will:

(i) provide the transport infrastructure across the county to support economic, population and employment growth and

(ii) help Leicestershire continue to thrive, maintaining a strong and successful 'place'.

Highways and Transportation outcomes currently include:

- a transport system and assets that are effectively managed and well maintained.
- improved satisfaction with the transport system amongst both users and residents
- more consistent, predictable and reliable journey times for the movement of people and goods
- more people walk, cycle and use public transport as part of their daily journeys, including to access key services
- a natural environment that can be accessed easily and efficiently particularly by bike or on foot
- effective and integrated public and community transport provision, including targeted and innovative travel solutions which meet the essential transport needs of Leicestershire residents
- a reduction in the number of road casualties.

Rationale

The Council is reviewing how it will deliver highways and transport services in the future and how it will develop a future pipeline of schemes. In doing this it is:

- assessing the impact of cuts on services and the ability to deliver the same types of services in the future and how they might best be delivered
- gathering further evidence, reviewing strategic documents and drivers, to ensure that they remain aligned with corporate plans and strategies e.g. the Local Transport Plan 3 (2011-2026), the Transport Asset Management Plan (TAMP) (2011) and the Network Management Plan (NMP) (2014 – 2026)
- revising our approach to Highways Maintenance, reviewing contracts and undertaking service reviews.

The Council has targeted its resources at delivering fewer significant infrastructure projects to ensure the best value is secured from our investment against key priorities including encouraging and unlocking economic growth and residential development to support local plan delivery. Our approach will be to protect statutory service provision and focus resources on maintaining and making the best use of the highway network (the Council's largest asset). We will ensure the Council is well placed to access additional capital funding from external sources e.g. by undertaking feasibility studies for potential future schemes.

Partnership working and opportunities for shared service delivery will continue to be explored. Work to facilitate community provision of services will also be undertaken, where demonstrable savings can be achieved. We will develop and implement a range of projects and studies that deliver this.

Type / Location

Projects that meet the Council's strategic objectives will be identified and delivered. These will cover a wide range of measures aimed at providing key services and facilitating growth. The projects will be located at the most beneficial / effective locations across Leicestershire.

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Collaboration

Development of the projects which will form a pipeline of schemes will involve engagement (as appropriate) with partners and stakeholders. This may include other local authorities, the LLEP, businesses, transport providers, Government and the public. Delivery of the projects will be carried out in a variety of ways as appropriate to the type and scope of the project. This could include in-house delivery or delivery by/with partners, developers and contracted suppliers. The Leicester North West Major Transport Scheme is currently being delivered in partnership with Leicester City, for example.

Timing

The initial work to develop the Council's approach and identify the 2016/17 programme has been completed. This work, which includes projects and studies to identify pipelines of schemes, will feed into the development of the Environment & Transport (E&T) Commissioning Strategy, which will be published in April 2018. Individual projects will be developed and delivered on an ongoing basis, extending the programme beyond 2018 and timetables will be available as projects are taken forward.

Financial Profile

Various projects and studies are being undertaken to identify and develop the pipeline of transport schemes. Over the four years 2016-20 the provisional E&T capital programme totals £112.7m. The main areas of spend are listed below and are funded through LCC capital monies (including government grants and capital receipts), developer contributions and local growth fund:

- ensuring transport assets such as roads and footways are well managed (£50m)
- completion of major transport improvement schemes:
    a) Leicester North West Major Scheme - £14.5m. (Total scheme 19m)
    b) Lubbesthorpe Strategic Employment Site Access - £5.1m
    c) Hinckley Area Project, Phase 3 - £2.1m (£1.1 for future phase)
    d) A511 corridor (M1 J22 and A42 J13) - £3m. (Total scheme £6.6m)
- street lighting LED replacement programme - £17m (Total scheme £25m)

- advanced design work to support future major transport schemes and bids for future funding - £7.6m
- completion of new M1 bridge - £6.5m and of Zouch Bridge - £1.1m

Looking to the future we are working on a pipeline of projects that will support new growth and emerging local plans over the medium term. At present it is estimated the total cost of delivering the full pipeline of highway infrastructure will be in excess of £200m.

As with the current programme we will work in partnership, including with the LLEP, district councils, Highways England, and developers to seek funding from appropriate sources such as the Local Growth Fund and the Department for Transport (DfT) Majors Fund and will explore other opportunities as they emerge.

These schemes are currently in the development stage and include:

- M1 junction 23 (J23) and A512 Loughborough (junction and highway improvements)
- Desford Crossroads (junction improvement)
- Hinckley Area Project Phase 4
- Melton Mowbray Transport Strategy
- Coalville Growth Corridor (Infrastructure Project)
- Market Harborough Town Centre Transport Strategy
- M1 junction 20a (J20a) (potential new junction on the M1)
- A46 Anstey Lane
- Loughborough Town Centre Transport Enhancements
- Leicester and Leicestershire Rail Strategy implementation
- Advanced design work to support future major transport schemes and bids for future funding will also be required in the region of £7m

The pipeline will be kept under review and developed in line with emerging evidence and opportunities, and refined as scheme development progresses. Looking beyond 2031 – 2036 transport solutions to support the Strategic Growth Plan 2050 will be developed.

4.2   Connectivity - Digital

Outcome

The Council's **Digital Strategy** is currently being finalised. It sets out the ambition for a 'digital Leicestershire' which ensures that the county's residents, communities and businesses can benefit from technology – whether they are accessing public services, improving their skills, finding information or building their business.

Becoming a **'digital council'** will be at the centre of delivering our overall strategic priorities and ensuring that residents can access information and support online – when and where they choose to.

The Council recognises that it cannot promote and achieve the benefits of a digital Leicestershire, without transforming its own services and embracing new ways of working both within the organisation and with partners. Implementing the digital council is not only about new digital developments - it is also about process improvement, innovation and embracing different ways of working. The digital council is about establishing firm internal foundations upon which the organisation can deliver real transformation.

By 2018, it is expected that more than 410,000 homes and businesses across Leicestershire will be able to receive **superfast broadband**. 63,000 properties have gained access to fibre through Superfast Leicestershire's Contract 1 deployment. The next stage Contract 2 rollout (formally known as the **Superfast Extension Programme**) will see an additional 23,200 upgraded to fibre. This is on top of a significant commercial fibre footprint across the county (BT, Virgin Media, Warwicknet, Gigaclear and others). Outputs will include new fibre cabinets installed (over 300 as at March 2016), kilometres of fibre spine layed and properties passed with fibre delivering superfast speeds (24Mbps+).

Rationale

The council's draft digital strategy sets out three principles summarised below:

(i) *A stronger economy and communities*

The council will strengthen communities and grow the local economy by improving skills, jobs, investment and infrastructure. The council's economic growth plan sets out how we will invest in and support Leicestershire's growth. The digital foundations are already in place to help secure growth set out in the council's economic growth plan, and this includes:

- work to extend superfast broadband and mobile connectivity
- targeting those who need to develop the right skills in ICT and digital literacy
- investing in innovation and increased use of ICT
- Wi-Fi and PC access in libraries to ensure access to ICT
- a network of volunteer digital champions
- work clubs in libraries
- a communities strategy which empowers people to develop online and social networks

Further work to support economic growth will include: 100% of residents and businesses able to access superfast broadband speeds or mobile; Wi-Fi connectivity in market towns and villages; continued investment in digital literacy and skills and strong local communities – digitally empowered and connected.

(ii) *Easy-to-use, customer-focused services*

The council will deliver easy to use 24/7 digital services which help people to do things for themselves. Our customers want to access information and services when and how they want. The council's new website responds to customer needs – with more than 250 tasks now online. The new site is built for mobiles, much smaller and easier to search – meaning that more people are finding what they need.

The council's digital service offer is also growing – for example, with increased use of e-books and magazines, e-learning in libraries. Vulnerable people are enabled to use online services through personal budgets which enable them to tailor support and access help at home. The council intends to build on this using evidence to make decisions about moving services online so that costs are reduced and resources are prioritised.

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The council intends to explore automating and providing services in a different way – such as increase self-serve and e-learning programme. The council will continue to reach isolated and vulnerable people through building on volunteer programmes and local area coordinator scheme.

(iii) *Better ways of working*

The council's third digital principle sets out how it will pursue better ways of working internally and with partners to deliver simpler, joined up services which respond to customer need. This work will build on the flexible and more productive ways of working which have been put in place through initiatives such as the County Hall Master Plan – which has radically changed the way the council uses its building and resources.

The council will exploit the strong foundations now in place: virtual desktop technology, improved remote access and a new data centre which provides more robust, flexible ways of working. This strand of work recognises progress in other key areas – such as joining up processes with partners in areas such as adult social care and community health services and across agencies as part of Supporting Leicestershire Families. In addition, a professional centre of excellence for business intelligence with a refreshed strategy is now in place.

The key challenge will be to further simplify processes with reduced staff time and less reliance on hard copy files, manual case files and administrative support. This will rely on tools such as simpler ICT systems – which join up across departments and with partners and an improved intranet which enables more effective and productive working. The council will continue to pursue opportunities to join up with partners for better customer experience and reduced costs.

The **Superfast Leicestershire** deployment is being carried out by BT Openreach which operates an open access network. Residents and businesses with access to fibre broadband can choose from a wide range of internet service providers and so benefit from competitive pricing and products. The rationale for public intervention is

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that superfast fibre broadband has potential to increase GVA within Leicestershire by £92 million, as fibre broadband transforms online experience and facilitates growth;

- At home it means that everyone in the family can do their own thing online, all at the same time. Whether it's downloading music in seconds, watching catch-up TV or streaming HD, 4K or 3D movies, fibre improves the quality of online experiences and supports exciting new developments in internet services
- Businesses can do far more in less time; firms can speed up file and data transfers, collaborate with colleagues and customers on conference or video calls or swap their hardware and expensive software licences for online platforms and processing power as well as software provided through cloud computing. It will also enable staff to work as effectively from home as they would in the office.
- Future proofing; new developments in social care technology, driverless cars, drone delivery and much more all require a superfast connection to function.

It is expected that further investment will be required to achieve the Council's ambition of all homes and businesses able to receive superfast broadband by the end of 2018, as even with Contract 1 and the Contract 2, there will remain 18,000 premises without access – our final 4%. Many of these properties are in isolated rural areas with other small pockets within market towns and more urban areas.

Due to the geographical position of many of these properties, it will become increasingly costly to fibre enable them. By trying to connect 100% of properties to fibre, a point will be reached whereby the last properties to be connected would offer very poor value for money in terms of public subsidy. New technology is currently being tested and there are alternative solutions such as wireless broadband, but in order for these solutions to move forward groups need to work together and this would likely require officer involvement and support in order to progress.

Funding sources are already being considered such as District Councils funding specifically targeted areas; 'Gainshare' from the original contract because of the high take up levels and programme underspend. There could still be a need for additional County Council funding to meet aspirations. At this stage it is unknown how much will be required.

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Type/Location

The Infrastructure Plan relates to Superfast Leicestershire Contract 2 which is due to commence delivery in April 2016. This will provide the infrastructure to enable an additional 23,200 properties within Leicester and Leicestershire with access to fibre broadband. Through Contract 1 which ends in March 2016 63,000 properties now have access to fibre broadband, via public sector investment, which is in addition to those properties already enabled through commercial providers. The location of the 23,200 properties is geographically dispersed across Leicestershire and Leicester City and will increase the percentage superfast coverage from 92% to 96%. This coverage is not evenly distributed across the county, with much lower coverage in two districts in particular, Melton and Market Harborough.

Collaboration

Planning and delivery will be carried out by BT Openreach and their subcontractors who are the contracted supplier. BT Group are also a funding partner in the project and the actual infrastructure delivered (new green fibre cabinets and fibre spine) remain BT Openreach's assets. BDUK, the government's Broadband body which sits within DCMS, also supply match funding to the project, together with the LLEP through local growth funding. The project is managed by the Council who are also a major funding partner in both Contract 1 and Contract 2 of the programme.

Timing

Delivery of Contract 2 should commence in April 2016, with planning underway in advance and project completion due by the end of 2017. New funding streams are constantly coming forward which could extend the programme beyond 2017 to cover the final 18,000 properties which are not planned to have fibre broadband and form our "Final 4%"

Financial Profile

The total funding package for Contract 2 is £14m including BT's costs – net public sector cost is £8.6m. This is made up of £2.6 million BT capital investment, £2.7m in BT operating costs, £4.55 million from BDUK, £2.05 million LLEP LGF and £2.5 million from County Council Economic Growth Reserves.

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4.3   <u>Business - Land and Assets</u>

Outcomes

The 'Corporate Asset Management Plan' identifies priorities for the County Council based on a strategic vision for council owned land and assets. Key outcomes for council owned land and assets have been identified with regard to:

- Supporting the retention of high growth businesses;
- Complementing and maximising the potential of existing assets;
- Contributing to growth objectives in terms of generating employment and GVA;
- Ensuring financial sustainability
- Supporting activity within key priority sectors

Included in priority projects are specific measures relating to creation of additional floorspace, number of new businesses established and job creation.

Rationale

There is a strong focus on the development of property projects to support the Council's transformation agenda; economic growth ambitions and infrastructure investments; environmental targets; supporting children and families; partnership working particularly with Health and local communities.

The underlying aims are to develop a portfolio of investments that will help to enhance the Council's financial resilience in the long term and invest in opportunities that will support delivery of services, economic development and growth in order to:

- Meet market needs and demand for commercial and workshop premises in the by addressing areas of market failure.
- Facilitate increased opportunities for business start-ups and the retention of expanding businesses within the locality.
- Enhance opportunities for economic growth necessary to under pin the local labour market and supply chain.

- Ensure promotion of an appropriate ladder of commercial accommodation so that growing firms can meet their needs and their benefits (jobs and private investment etc.) can be enjoyed throughout the local economy.

Type and Location

The Strategic Economic Plan provides the framework for the strategic investment required to achieve these goals and identifies, in its Place agenda, five priority Growth Areas within Leicestershire including the Coalville Growth Corridor and South West Leicestershire. In addition Rural Leicestershire and key initiatives such as Loughborough University Science and Enterprise Park are key elements of the SEP Growth Programme.

Collaboration

Wherever feasible and appropriate the Council will work with partners and stakeholders (including developers) to explore and exploit opportunities for the suitable development of owned or acquired assets. This will include potential joint ventures to either develop or purchase land and/or property and maximise the benefits from securing external funding and support.

Timing

The planned delivery of specific projects will be aligned with approved financial and funding profiles.

Financial Profile

At the present time the following four major projects are being progressed through from the initial feasibility stage to potential delivery:

- Coalville Workspace Project based on the review of industrial properties in Coalville (£4.15m net of £3.67m GD2 grant funding)
- Development of Airfield Farm Business Park, Market Harborough delivering high quality workshops and office space through the purchase and part development of the Airfield Farm employment site (£7.9m excluding land purchase)
- Rural Workspace Project involving the development of offices and workshops at Billesdon, Lutterworth and Quorn (£5.24m)

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- Development of grow-on space on the Loughborough University Science and Enterprise Park to compliment the Innovation Centre (£5.1m- excluding land purchase)

4.4 **Education – School Place Planning**

Outcome

In the changing educational landscape, the Council retains a statutory duty to ensure that sufficient places are available in good schools within its area, for every child of school age whose parents wish them to have one. This ensures that we are able to promote diversity, parental choice and high quality educational standards; to ensure fair access to educational opportunity; and to help fulfil every child's educational potential. The challenge going forward is therefore to have the right number of places available to meet pupil needs, at the time they are required, and in the right schools/educational settings.

Rationale

The educational system in Leicestershire is now undergoing substantial organisational change. As a consequence of the Academies Act 2010, and the more recent Education Act 2011, national policy has driven a radical change towards a more autonomous and diverse education system rather than the traditional structure of schools under the direct control of the Council.   In terms of educational provision, the Council has sought to embrace and keep pace with this change, through for example; supporting the development of a large number of academies (there are now 146 in Leicestershire), and assisting many schools to change their age range.

In the context of this change, and the organisation of schools and provision of places, for a large majority of schools the Council is therefore no longer a direct provider, but rather a commissioner, taking on the role within a diverse schools market, of promoting, enabling and influencing (through partnership and collaboration) the development of local solutions to help achieve improved outcomes. A key aspect of change has been the transfer of many Council responsibilities back to the Department for Education and the emergence of the role

of the Regional Schools Commissioner (RSC), which in terms of academies, age range changes and new schools, is now the decision maker acting on behalf of the Secretary of State.

More recently the introduction of the Education and Adoptions Act 2016 provides increased powers for government to target ('hundreds of') failing, under-performing or coasting schools. Those schools deemed to be 'coasting' for a number of years, will be challenged and offered help through the Regional Schools Commissioner to improve their results and will be required to produce a clear plan for improvement.

The White Paper 'Educational Excellence Everywhere' (March 2016) sets out the Government's clear intention to introduce new powers for further schools to become academies by 2020, and stating the expectation that local authorities will no longer manage maintained schools by 2022. Nevertheless, in the context of the above and a very diverse and dynamic   educational system the Council retains a statutory responsibility for school place planning and admissions – this in itself will present a significant challenge to balance the needs of pupils, parents and the community for extra school places, with the aspirations of academy trusts, housing developers and local planning authorities.

Type / Location

The delivery of school places is determined by the strategy 'In the Right Place-Strategy for School and other Educational places 2014-18' agreed by the Council's Cabinet in November 2014. This sets out the Council's priorities, what type of school places will be delivered, how they will be provided (extension, expansion or new schools), when they will be provided, and how they will be funded.

The strategy identifies the demand for primary school places as a key priority, particularly in areas of peak demand such as Hinckley, Braunstone/Leicester Forest East and Birstall. There is also a priority to provide further specialist places and to support further age range changes and the removal of the 10+ system in the remaining five Leicestershire areas. A further key priority is concerned with the development of new schools as a consequence of housing expansion particularly the

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Sustainable Urban Extensions (SUEs). At present there is a surplus of places in secondary schools, however the position is expected to change in the near future as the impact of primary school numbers is realised.

Collaboration

The Council is required to make a detailed return (SCAP data) annually to the Department for Education (DfE), this drives calculations for funding awards for additional places arising as a consequence of basic needs i.e. increased births and demographic change in catchment areas. For new housing proposals the School Organisation Service work closely with developers, District planning authorities, landowners, and local schools to determine educational contributions for additional school places – this includes for mainstream and specialist places. Early years settings do not receive funding on the basis that these are commercially operated independently of the LA and will be developed where demand requires. Close contact is maintained with all schools and academy trusts to manage the availability of places in a given area.

Timing

The capital planning timeframe for basic need generally works three years in advance, although funding is allocated on an annual basis. Pupil place planning forecasts undertaken by the LA will normally look at 5+ year projections, beyond which prediction of births for first time admissions becomes more of a challenge.

In terms of housing proposals - typically a timeframe of 10-15 years for larger developments but less for smaller schemes – much will depend on when work commences on site and the build rate for new homes. Based on known SUE expansion, 15 new primary schools and 2 new secondary schools are planned over the next 15 years having an estimated capital value of circa £154m (S106 funded).

Financial Profile

Basic need capital allocations (DfE grant):

2016/17   -   £26.4   million

2017/18   -   £4.524 million

2018/19   -   £16.938 million

This excludes Section 106 contributions for additional places and direct capital awards from the DfE to academies (information not held by the Council)

4.5   Adult Social Care

Outcome

The Council's Adult Social Care Strategy puts in place the plan to meet our obligations under the Care Act 2014 and is designed to enable more people to remain living in their home of choice, with greater levels of independence and reduced risk to their physical and emotional wellbeing. For those people unable to remain living in their own homes, the right infrastructure needs to be in place to support them.

Well-designed communities are important to enhance the long-term health and wellbeing for older and vulnerable people. User friendly environments are important to make going out enticing to encourage people to be physically active and satisfied with life. The National Dementia Strategy identifies the importance of providing housing and housing support options for people with dementia and their Carers. Housing should be part of a jointly commissioned strategy, including assistive technology and other health and social care support to deliver improved outcomes and end of life care for people with dementia.

Rationale

The older person population of Leicestershire is projected to increase significantly up until 2036. People have increased life expectancy and there are more people with complexed health conditions now living in the community. The Council's current provision of specialist older person's housing (including sheltered and extra care) in Leicestershire is still significantly below the anticipated demand to meet the needs of the increasing numbers of older old people.

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Older people are especially vulnerable to loneliness and social isolation and it can have a serious effect on their health. The developing **Adult Social Care Accommodation Strategy for Older People** is intended to guide, co-ordinate and facilitate Adult Social Care's contribution to developing different types of accommodation support for older people. The strategy recognises opportunities to develop a more proactive and innovative approach to develop the private housing adaptation market, assistive technology and daily living equipment market and the need for workforce development to meet the needs of our growing elderly population.

Type / Location

Facilities and resources to promote and sustain independent living that can be incorporated into infrastructure plans include adaptations such as good lighting, handrails, ramps, level access showers, accessible toilets and equipment including lifts and technological devices including telecare and telehealth.

Opportunities to develop innovative housing support for older people and people with disabilities such as supported living, Shared Lives and Homeshare schemes will require some investment but could provide a valuable resource for some people. Working with housing partners to facilitate increased availability of Lifetime homes and bungalows will result in people having homes that can meet their needs as they get older and experience changes to their health and social circumstances, so delaying the need for them to move to more specialist accommodation.

Extra care housing can help to reduce levels of social isolation and loneliness and is associated with improved health, quality of life and social wellbeing and can therefore help to reduce the risk of older people needing greater levels of health and social care support. Location and creating a positive culture that is based on promoting independence is seen as a key determinant. There are already some new schemes under development and further expansion is required.

Collaboration

Leicestershire district councils' **'Housing Offer for Health and Wellbeing Report'** describes the 'Housing Offer' that Leicestershire's district councils can contribute to the delivery of the local Health and Wellbeing Strategy's objectives and includes a range of support for older people. Work with partners is required to identify potential locations and funding options, including attracting investment from Registered Social Landlords, the voluntary sector and mainstream builders, to provide new appropriate accommodation in areas where it is required.

Timing

The demographic forecasts indicate there is an urgency to start to deliver the facilities and services for older and disabled people described now and the need for further development will continue beyond the next 5 -10 years. New facilities, such as more extra care schemes, can take up to 4 years to be built so identifying potential sites and resources now is essential.

At the present time the following major projects are being progressed from the initial feasibility stage to potential delivery:
- Development of a 62 placement extra care scheme at Derby Road, Loughborough
- Development of an extra care scheme for the borough of Melton.

Further requirements are to be determined through the developing strategy and review of current extra care schemes in the county.

Financial Profile

Potential funding for new housing schemes, including general purpose and specialist accommodation are:
- Developers own resources, either for outright sale or shared ownership or rent.
- LCC is making a capital contribution of £1.56m towards the Derby Road, Loughborough scheme with £0.7m potentially available for future extra care schemes.
- Housing Authority resources

- Clinical Commissioning Group
- Section 106 agreements

Mixed tenure developments of 'retirement housing' developments need to be explored further with partners.

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