



ADULTS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE
24 JANUARY 2022

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

MEDIUM TERM FINANCIAL STRATEGY 2022/23–2025/26

Purpose of Report

- 1 The purpose of this report is to:
 - a) Provide information on the proposed 2022/23-2025/26 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 make any recommendations to the Scrutiny Commission and the Cabinet accordingly.

Policy Framework and Previous Decisions

- 2 The County Council agreed the current MTFS in February 2021. This was the subject of a comprehensive review and revision in light of the current economic circumstances.

Background

- 3 The draft MTFS for 2022/23–2025/26 was set out in the report considered by the Cabinet on 14 December 2021, 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.
- 4 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 31 January 2022. The Cabinet will consider the results of the scrutiny process on 11 February 2022 before recommending a MTFS, including a budget and capital programme for 2022/23 to the County Council on 23 February 2022.

Service Transformation

- 5 The Council's Adults and Communities Department has a '*Delivering Wellbeing and Opportunity in Leicestershire: Adults and Communities Department Ambitions and Strategy for 2020–2024*', which demonstrates how the Department will contribute to all five of the authority's Strategic Plan outcomes.

- 6 The Strategy builds on the previous adult social care, adult learning and communities and wellbeing service strategies. It recognises the value of more closely bringing together all the Department's work since it is fundamental to the Council's role in promoting wellbeing. The ambition at the heart of the strategy is to improve wellbeing for the people and communities of Leicestershire including their levels of happiness, prosperity, and satisfaction with life, along with their sense of meaning, purpose, and connection. It also sets out other ambitions for the Department including:
- Improved customer experience and satisfaction;
 - Providing high quality information and advice;
 - Promoting wellbeing through universal services;
 - Building a flexible, talented, motivated workforce, including apprentices;
 - Investment in social care accommodation;
 - Seamless transition from children to adult services;
 - Promoting independence;
 - Improved use of technology;
 - Working effectively with partners.
- 7 The design and delivery of services will continue to be based on the 'right' model, i.e. the right people (those who are at risk or need support to maximise their independence) are receiving the right services, at the right time, in the right place and the Council is working with the right partners.
- 8 The Care Act 2014 places a duty on local authorities to integrate services with Health and other partners, both at an operational level and in respect to strategy and commissioning, in order to deliver joined up high quality services. The Health and Care Bill due to be enacted in 2022, alongside the social care White Papers, People at the Heart of Care and Build Back Better, will present new opportunities and challenges to reform adult social care and deliver more integrated health and care services. The White Papers are covered further in a separate report to this meeting.
- 9 The draft Growth and Savings for the 2022 MTFS (2022/23-2025/26) reflect the changes in demand for services and the transformation in delivery of services to achieve the vision of Department's Strategy and the National Government's reform of Social Care agenda.

Proposed Revenue Budget

- 10 The table overleaf summarises the proposed 2022/23 revenue budget and provisional budgets for the next three years. The proposed 2022/23 revenue budget detail is shown in Appendix A.

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Original prior year budget	151,432	171,502	172,092	172,932
Budget Transfers and Adjustments	5,250			
Sub total	156,682	171,502	172,092	172,932
Add proposed growth (Appendix B)	25,840	3,070	3,000	3,100
Less proposed savings (Appendix C)	(11,020)	(2,480)	(2,160)	(100)
Proposed/Provisional net budget	171,502	172,092	172,932	175,932

- 11 Detailed service budgets 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.
- 12 The total gross proposed budget for 2022/23 is £294.447m with contributions from grants, health transfers and service user contributions projected of £122.945m. The proposed net budget for 2022/23 totals £171.502m and is distributed as follows:

Net Budget 2022/23		
Demand Led Commissioned Services	£151.1m	88.1%
Direct Services	£15.7m	9.2%
Care Pathway – Older Adults/Mental Health	£13.3m	7.8%
Care Pathway – Learning Disabilities	£4.3m	2.4%
Strategic Services	£5.5m	3.2%
Early Intervention and Prevention	£2.2m	1.3%
Department Senior Management	£0.8m	0.5%
Better Care Fund Contribution	(£26.5m)	(15.5%)
Communities and Wellbeing	£5.1m	3.0%
Department Total	£171.5m	

Other Changes and Transfers

- 13 A number of budget transfers (totalling a net increase of £5.2m) were made through the 2021/22 financial year and are now adjusted for in the updated original budget. These transfers are:
- £0m for pay and pension inflation transferred from the central inflation contingency as pay award still to be agreed;
 - £5.1m for price inflation (including residential fee review);
 - £0.15m transfers to and from other departments.
- 14 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.
- 15 This star rating is included in the descriptions set out for growth and savings below.

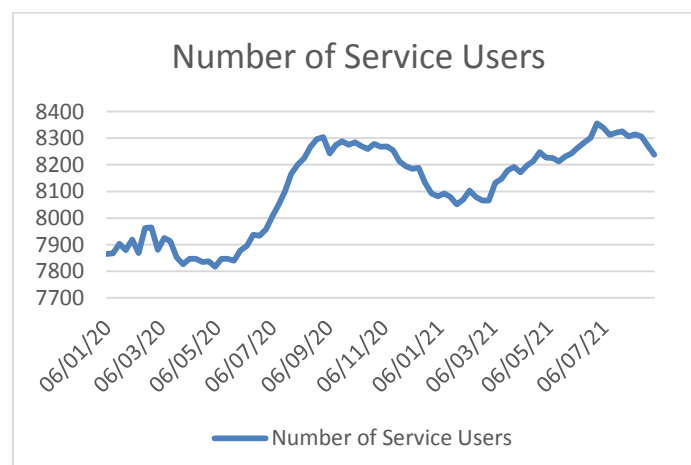
- 16 Savings are highlighted as “Eff” or “SR” dependent on whether the saving is seen as an efficiency or a service reduction or a mixture of both. “Inc” denotes those savings that are funding related or to generate more income.

Growth

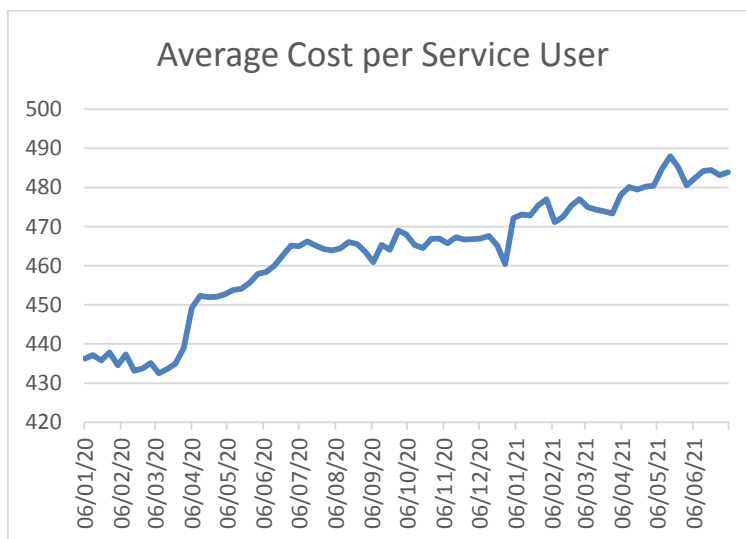
- 17 The proposed growth reflects changes in demand for services such as increased numbers of service users and number of high cost care packages, in particular those related to older adults and learning disabilities and changes in types of service. This amounts to £35m over the next four years. As in previous years, the profile of service users and their care needs are constantly changing which may impact on the services commissioned. Overall demand led expenditure totals c£210m.
- 18 There is a number of demand management activities which include regular oversight of cost of care packages, a scheme of delegation which manages level of spend and accountability at all levels across the service, benchmarking against national population statistics and regular budget monitoring. The Departmental Management Team also maintains oversight of the quality and sustainability of the care provider market including impact of changes in demand for care homes and home care. All these actions aim to validate and mitigate future growth requirements.
- 19 The total growth required is £25.8m for 2022/23 and £35m over the next four years in total. The ongoing impact of Covid-19 on demand led commissioned services, especially for the later years of the proposed MTFS, is making it very challenging to accurately forecast growth requirements. Growth forecasts will be regularly reviewed and updated based on the latest information. The budget increases are outlined below and summarised in Appendix B to the report.

Overall Growth Trends

- 20 Overall the number of service users being supported across Residential Care, Home Care, Supported Living, Cash Payments and Community Life Choices from January 2020 through to October 2021 has significantly increased (graph below refers). Typical growth would be approximately 1-1.5% per annum. However, the current number of service users supported shows growth of around 5%. There were some early indications that growth in service users was starting to reduce but this was before the latest wave of Covid-19.



- 21 The graph below shows that the average cost per service user over the same period has also increased. The steep rise from April relates to the annual fee review uplift.



- 22 For all the demand led commissioned services the growth reflects the higher number of service users and the associated average costs as at the end of September 2021 for 2022/23. This is used as a baseline to apply the normal national demographical growth to future years. Annual uplifts are applied to base weekly rates outside of the growth process.

**G5 Older People demand – £15,420,000 in 2022/23 rising to £17,740,000 by 2025/26

- 23 People aged over 65 account for most of the Department's care expenditure. This financial growth is required to meet the increasing numbers of older people with eligible needs as well as the increasing fragility of existing service users. During 2020/21, there have been significant changes in demand due to the Covid-19 pandemic, mainly driven by the current hospital discharge process which has meant an increase in the average number of home care hours provided, increased number of short-term residential care places and an increase in the number of service users who would normally pay for their own care. Another key driver is the cost of providing services which has significantly increased as capacity in the market is limited.
- 24 The baseline for the 2021 MTFS was based on the number of service users before the main impact of the Covid-19 pandemic was seen and the current projection of service needs is based on data from October 2021 which is assumed to continue at this level into 2022.
- 25 Future changes in demand are estimated based on pre pandemic levels to produce a baseline forecast of the likely number and average cost of service users. This growth is primarily to meet the expected increase in service users from the projected demographic growth in future years.

**G6 Learning Disability demand – £5,290,000 in 2022/23 rising to £9,440,000 by 2025/26

- 26 There is a requirement for the Council to provide for increased care costs and growth relating to the number of service users accessing services that provide support to people with learning disabilities. During 2020/21 there have been changes in

demand due to the Covid-19 pandemic, mainly driven by the number of services being discharged through the Transforming Care Programme (TCP) with higher costs, transferring service users from residential care into more independent living and the number of young people transitioning from children's to adult services. The baseline for 2020 was based on the number of service users before the main impact of the pandemic was seen and the current projection of service needs is based on data from October 2021 which is assumed to continue into 2022. Another key driver is the cost of providing services which has significantly increased as capacity in the market is limited.

- 27 Future changes in demand are estimated using pre pandemic expected demographic growth to produce a baseline forecast of the likely number and average cost of service users. There is currently a significant increase in the numbers of social care placements in children's services which may impact on the Adults and Communities Department in the long term but cannot yet be quantified. This assumes the continuation of the Independent Living Fund Grant of £1.2m from the Government.

**G7 Mental Health demand – £2,080,000 in 2022/23 rising to £3,440,000 by 2025/26

- 28 This financial growth is required to meet the increasing numbers of people with eligible mental health needs. During 2020/21 there have been changes in demand due to the pandemic, mainly driven by the number of people being discharged through the TCP with higher costs, transferring service users from residential care into more independent living and the number of service users transitioning from children's to adult services. The baseline for 2020 was based on the number of service users before the main impact of the pandemic was seen and the current projection of service needs is based on data from October 2021 which is assumed to continue into 2022.

**G8 Physical Disabilities demand – £2,200,000 in 2022/23 rising to £3,540,000 by 2025/26

- 29 This financial growth is required to meet the increasing numbers of people with eligible mental health needs. During 2021/22 there have been changes in demand due to the pandemic, mainly driven by the number of services being discharged through the TCP with high costs, transferring service users from residential care into more independent living and the number of service users transitioning from children's to adult services. The baseline for 2020 was based on the number of service users before the main impact of the pandemic was seen and the current projection of service needs is based on data from September 2021 which is assumed to continue into 2022.

G9 Market Premia costs – £350,000 2022/23 onwards

- 30 These additional costs are due to having to pay market premia to attract key social workers when recruiting and to retain existing workers across all areas of the Department. There are also two Principal Social Workers employed to support the training of social workers, a Step Up to Social Work Manager and a Practice Educator who are employed to support the training of social workers on the apprenticeship programme. There is an ongoing challenge to recruit experienced social workers into the Council. This is in part due to the current base pay for level 2 and 3 social workers, being lower than the base pay provided by neighbouring local

authorities. There is a further challenge of experienced staff choosing to leave to work for agencies that offer a much higher hourly pay rate. Retaining the Market Premia will provide reassurance to existing staff and help to maintain or improve the Department's current recruitment position.

- 31 The Step Up to Social Worker Manager and Practice Educator posts fulfil the employment responsibilities to deliver the social work degree apprenticeship programme. The Department, by growing its own social workers, is expected to retain in-house experienced social workers and reduce the need to externally recruit or rely on agency social workers.

G10 Social Care Investment Programme – £500,000 2022/23 onwards

- 32 This growth is required to maintain the staffing resources required to support the Social Care Investment Programme (SCIP) for Adults and Children and Family Services (CFS). The resources are for a range of staff expertise including housing, social care, property, finance, and legal services. It is inclusive of additional resource requirements for CFS. The resources for the programme were funded for three years (up to March 2022) from the Corporate Transformation Fund to establish the SCIP. This has successfully delivered 54 units of accommodation enabling care delivery at a lower cost. The next focus is on providing units for supported living for Younger Adults and Working Age Adults; Extra Care Housing, units of Reablement provision; and the site for the Specialist Dementia Facility. Work will continue with local Clinical Commissioning Group (CCG) colleagues, NHS England, and development partners on the provision of specialist housing for those with complex needs and challenging behaviours.

Savings

- 33 Details of proposed savings are set out in Appendix C and total £11m in 2022/23 and £15.8m over the next four years.

Adult Social Care

**AC1 (Inc) - Increased Income - £1,100,000 saving 2022/23 rising to £1,400,000 in 2025/26

- 34 Department for Work and Pensions increases in benefits payments should provide additional chargeable income. It is anticipated that income from older people will rise faster than inflation as a result of the protection of over 65s benefits provided for by the National Government (£400k). Due to the growth in service user numbers it is anticipated that the Adults and Communities Department will receive approximately £1m in additional monies from self-funders and specific health contributions.

**AC2(Eff) - Social Care Investment Plan (SCIP) £200,000 saving 2022/23 rising to £950,000 2024/25 onwards

- 35 The SCIP will deliver additional accommodation for individuals in transition from the CFS to the Department, including for working age adults with a learning disability, individuals experiencing mental health difficulties, and other complex issues. The populations described above often require high cost registered care and provision

including that provided out of area, without additional units of alternative accommodation being available.

- 36 Savings will be achieved through the development/acquisition of additional units of supported living accommodation, Extra Care housing, and a specialist dementia facility. Developments and acquisitions may be undertaken by the County Council, though it is anticipated that the majority will be delivered by Registered Providers of Social Housing and/or independent sector developers.
- 37 Eight County Council sites have been identified as suitable for the development of SCIP requirements – the development of these sites would secure approximately 280 units of accommodation.
- 38 The delivery of this requires investment of capital and/or land to be available to purchase and/or develop further properties and larger schemes to be brought forward.

**AC3 (Inc) – Increased BCF Income - £1,300,000 saving 2022/23 onwards

- 39 Additional income from the annual uplift on the protected social care element of the Better Care Fund.

**AC4 (Eff) - Implementation of revised operating model (TOM) - £300,000 saving 2022/23 rising to £800,000 in 2023/24

- 40 The Target Operating Model (TOM) programme has been successfully implemented across the Department and approved as delivering the anticipated financial benefits by formally measuring the results achieved prior to the Covid-19 pandemic. This was achieved by working in partnership with external partner Newton Europe. The overall TOM Programme is on track to deliver in the region of £9m cashable savings despite the impact of the pandemic on working practices. The remaining savings will be delivered by an ongoing focus on continuous improvement across the Care Pathway, built into TOM ways of working.

**AC5 (Eff) - Implementation of Digital Assistive Technology to Service Users (Technology Enabled Care -TEC) – £350,000 saving 2022/23 rising to £2,250,000 in 2024/25

- 41 Savings by developing a range of IT and digital solutions that can be used to support service user outcomes across the care pathway. It includes assistive technology, aids and adaptations, telecare, and telehealth. Implementation includes a partnership arrangement with Hampshire County Council (HCC) and their commercial partner PA Argenti. HCC will act as a strategic partner to assist the Department in transformation and deliver a new approach to care technology, commencing in late 2021/22.
- 42 An invest to save financial business case was developed and a positive financial benefit was identified by increasing the use of care technology through expected reductions in the overall cost of care and support packages for existing and new service users in the region of between £2-5m over the next five years (the majority of this is expected in the form of cost avoidance). Additional staffing is likely to be required to drive forward work across the department in order to maximise pace and subsequent benefits. In addition, the profiling may be affected by the impact of the

proposed government digital switchover from analogue telecommunications to digital. This may impact on the cost of technology equipment.

**AC6 (Eff) - Establishment Review – £450,000 saving 2022/23 rising to £800,000 in 2023/24

- 43 A review of the Department's staffing establishment following the implementation of the TOM programme and new ways of working. This saving is introducing a target 5% reduction on remaining staffing budgets.

*AC7 (Eff) - Digital Self-Serve Financial Assessments – £100,000 saving 2022/23 onwards

- 44 A review of the service user financial assessments process with the aim of digitalising and improving service user process. This saving is an estimate of reduced staffing costs and increased income. Work is underway to investigate opportunities for digitising existing processes which aims to implement new ways of working during 2021/22.

**AC8 (Eff) - Review of Mental Health Pathway – £500,000 saving 2022/23 rising to £750,000 2023/24 onwards

- 45 A review of the Mental Health Care Pathway including a progression model to reduce residential costs and other support. Some working age adults with mental health as their primary need are being placed in residential care due to a lack of more suitable alternative accommodation options. The intention is to enable people to step down from building-based services into their own homes with flexible support to prevent a further relapse and escalation back into building-based services. A Mental Health Accommodation Pathway Project has been established with the involvement of both internal staff and external partners. Additional staffing is being put in place to help support the move to step down accommodation and initial savings have been made. The Project is also in the process of commissioning a floating support scheme which will commence from June 2022 and is intended to support people to maintain tenancies and promote well-being.

*AC9 (Eff) - Review of placements transitioning from Children's Services – £120,000 saving 2022/23 rising to £240,000 in 2024/25

- 46 As part of the Defining Children's Services for the Future Programme with Newton Europe there has been a review of the decision making on transitions placements, which in the longer term, will reduce the size of support packages as children transfer to adult services.

AC10 (Eff) - Review of Direct Services/Day Services/Short Breaks – £70,000 saving 2022/23 rising to £500,000 in 2023/24

- 47 Following the Covid-19 pandemic a refresh of how in-house services are delivered alongside new contracts for external day services. The areas of service delivery expected to contribute to this include the reviews of:
- Melton Short Breaks and Supported Living service – this will align the staffing structure and delivery model with other in-house short breaks and supported living services. Melton remains the last area for this work to be completed.

- Short Breaks – the proposed closure of Smith Crescent in Coalville alongside the use of the refurbished unit at The Trees for short breaks will both increase the capacity available across the county, whilst negating the need for further additional investment to rebuild a facility in Coalville and deliver savings through the reduction of operational running costs.
- In-house Community Life Choices (CLC) services – proposals aim to reduce the amount of directly provided services alongside the development of revised contractual arrangements for CLC services. Savings to operational running costs will attribute to this savings line.

AC11 (Eff) - Refresh and review Discharge to Assess and other high cost placements - £500,000 from 2022/23 onwards

- 48 Following the Covid-19 pandemic a refresh of review processes, potential continuation of some discharge funding and reviews of Hospital Discharge support is required to be undertaken.
- 49 The Discharge to Assess (D2A) process introduced an initial period of funding for new or increased support packages on discharge from hospital. This funding will replace initial spend funded by the Council but needs a robust case management review function to ensure support, when transitioned to social care funding, is at the right level for ongoing need. This review process will avoid inflated support costs going forward.
- 50 For high cost placements there will be continued reviews and negotiation of costs which is expected to generate a reduction of costs based on the fee review calculations. The Department's Accommodation Review Team remain in place to deliver this review programme.

AC12 (Eff) – Potential additional health income for additional recharges- £6,000,000 from 2022/23 onwards

- 51 During the last two years the NHS has supported additional costs for those being discharged from hospital or have additional support to prevent admission. It is anticipated that the current discharge process will continue and that the NHS will continue to support these costs at a similar level as in 2021/22 of £6m. A business case is being developed using the latest demand and cost information to support this approach.

Communities and Wellbeing

**AC13 (Eff/SR) - Implementation of revised service for Communities and Wellbeing - £30,000 saving 2022/23 rising to £170,000 in 2023/24

- 52 For 2022/23 this is the final part of previous improvements to services and the additional £30k will be saved from a further review including of the mobile library service. This service has a reducing number of people who use the service and remodelling could include, rescheduling existing routes to remove unused locations, more creative use of technology such as e-readers, or growth in the existing volunteer home library service which currently utilises volunteers to deliver books to eligible people's homes.

- 53 Further work has been undertaken to review options for the relocation of the Record Office of Leicester, Leicestershire, and Rutland (ROLLR), and the creation of a collections hub. Dependent on decisions taken with regard to the allocation of future capital, this may realise the final part of the previous restructuring and enable the release of the current collection stores to consolidate assets into one location.

Savings under development

- 54 The following area is being developed to meet future savings targets:

- a) Digitalisation of Service Delivery - Digitalisation of service delivery and support for service users. This includes increasing choices in self-service through a digital portal enabling people to undertake online care assessments and complements work already being explored to increase uptake of self-service online financial assessments. Savings would be a mixture of cashable and avoided cost. The potential savings range from £100k to £500k and could be delivered in the later part of the MTFS in 2022.
- b) Digital assistive technology - Savings of £2.25m have already been built into the main savings programme for this. However, there is likely to be additional scope over and above this figure. This will be reviewed as the programme develops.

Health and Social Care Integration

Better Care Fund (BCF)

- 55 Health and Social Care Integration continues to be a top priority for both the County Council and its NHS partners. Developing effective ways to co-ordinate care and integrate services around the person and provide more of this care in community settings are seen nationally and locally as key to improving outcomes and ensuring high quality and sustainable services for the future.
- 56 The Council has received funding from the NHS through the BCF since 2015/16 in line with levels determined by the National Government. The BCF's purpose is to help the Council finance the delivery and transformation of integrated health and care services to the residents of Leicestershire, in conjunction with NHS partners.
- 57 The BCF Policy Framework and Planning Requirements are refreshed regularly and may cover one year or a number of years. The Department of Health and Social Care (DHSC) and the Department for Levelling Up, Housing and Communities (DLUHC) published a Policy Framework for the implementation of the BCF in 2021/22 on 19 August 2021. The requirements of the planning process have been focused on continuity, while enabling areas to agree plans for integrated care that support recovery from the pandemic and build on the closer working that many systems have developed to respond to the impact. NHS England will approve BCF plans in consultation with the DHSC and DLUHC.
- 58 The four national conditions set by the Government in the policy framework for 2021/22 are:
- a) That a BCF plan, including at least the minimum mandated funding to the pooled fund specified in the BCF allocations and grant determinations, must be

signed off by the Health and Wellbeing Board, and by the constituent local authorities and CCGs.

- b) A demonstration of how the area will maintain the level of spending on social care services from the CCG minimum contribution in line with the uplift to the CCG minimum contribution.
- c) That a specific proportion of the area's allocation is invested in NHS commissioned out of hospital services, which may include seven-day services and adult social care.
- d) That a clear plan is in place to improve outcomes for people being discharged from hospital.

59 BCF funding for Leicestershire in 2021/22 has been confirmed and is shown in the table below:

	2021/22 £m	
CCG Minimum Allocation	43.7	Level mandated by NHS England
IBCF	17.7	Allocated to local authorities, specifically to meet social care need and assist with alleviating pressures on the NHS, with emphasis on improving hospital discharge, and stabilising the social care provider market.
Disabled Facilities Grant	4.4	Passed to district councils
Total BCF Plan	65.8	

- 60 £19.4m of the CCG minimum allocation into the BCF is used to sustain adult social care services. The national conditions of the BCF require a certain level of expenditure to be allocated for this purpose. This funding has been crucial in ensuring the Council can maintain a balanced budget, while ensuring that some of its most vulnerable users are protected; unnecessary hospital admissions are avoided; and the good performance on delayed transfers of care from hospital is maintained.
- 61 In addition to the required level of funding for sustaining social care service provision, a further £6.6m of Leicestershire's BCF funding has been allocated for social care commissioned services in 2021/22. These services are aimed at improving carers' health and wellbeing, safeguarding, mental health discharge, dementia support and crisis response.
- 62 The balance of the CCG Minimum Allocation £17.7m is allocated for NHS commissioned out of hospital services.
- 63 The provisional 2022-23 local Government finance settlement for Leicestershire included an inflationary increase of £0.5m in the improved Better Care Fund (IBCF) grant. Any reduction in the funding for social care from the BCF would place additional pressure on the Council's MTFs, and without this funding there is a real risk that the Council would not be able to manage demand or take forward the wider integration agenda.

Other External Influences

64 There is a number of areas of funding that influence the achievability of the MTFS for the department. For example:

- Ongoing impact of COVID.
- The Government has committed to further reform of adult social care policy and the future sustainability of adult social care funding. However as yet there is no indication of when this will take place or what the outcome may be.
- The judgement in the SH v Norfolk County Council (2020) decided that Norfolk's charging policy had unlawfully discriminated against severely disabled people in the enjoyment of their benefits income. This may have an impact on the County Council's own charging policy and may significantly impact how we charge in future. This could result in lower levels of income and cause an additional financial pressure. A second judicial review is being monitored and more will be known early in the new year.
- Increasing costs of care mainly due to in the National Living Wage and shortages of workforce in the care sector in certain rural areas.

Other Funding Sources

65 For 2022/23, the following other funding is expected to be received:

- Former Independent Living Fund grant of £1.2m is to be paid to the County Council which provides support packages, usually alongside local authority funding, to help disabled people live independently in the community;
- Service users eligible for Continuing Health Care - £6.9m through the Learning Disabilities Pooled Budget and for non-Learning Disability service users (£12.7m);
- Social Care in Prisons Grant - £108,000 which is anticipated to be ongoing;
- Local Reform and Community Voices Grant - £45,000 for Deprivation of Liberty Services in Hospitals;
- War Pension Scheme Disregard Grant - £106,000;
- Funding to support Adult Learning from Skills Funding Agency estimated to be £4.1m and Education Funding Agency £75,000.
- Support for Social Care Reform – Market sustainability and fair cost of care fund - £1.4m
- Other grants to support Covid-19 work being undertaken but still to be confirmed.

Capital Programme

66 The proposed Adults and Communities capital programme totals £27.2m (see Appendix D). The main source of external funding for the programme is the BCF grant programme (£17.8m), which is pass-ported to District Councils to fund major housing adaptations in the County. The balance of the programme (£9.4m) is discretionary funding.

- 67 The capital programme for the Department has traditionally been relatively small. However, there is a number of future projects being developed with a focus on delivering long term revenue savings/operational improvements including the SCIP (£9.4m), which involves the purchase and development of properties to meet the needs identified within the Social Care Accommodation Development Plan, which was approved by the Cabinet on 25 June 2019. The programme specifically includes £5.4m for the development of a specialist dementia care facility in Coalville. The remainder will be used to increase the supply of community-based accommodation options, for example in the form of extra care and supported living, subject to business cases.

Future Developments

- 68 Below is a summary of provisional capital bids expected to be made by the Department. These have yet to be formally approved and are subject to business cases:
- a) *Heritage and Learning Collections Hub (Phase 2)* – To co-locate the Council's museums and learning collections into a single facility at the Eastern Annexe. This forms part of the Communities and Wellbeing Strategy to reduce the number of collection locations.
 - b) *SCIP* – Other potential accommodation opportunities are being investigated which may require capital investment.
 - c) *Digital for Adults and Communities* – To use equipment and technology to provide less intrusive and more cost-effective care options, which enhance people's independence and supports them to be less reliant on formal care.

Background Papers

Delivering Wellbeing and opportunity in Leicestershire – Adults and Communities Department Ambitions and Strategy for 2020-24

Better Care Fund

Circulation under local issues alert procedure

- 69 None.

Equality and Human Rights Implications

- 70 Public authorities are required by law to have due regard to the need to:
- Eliminate unlawful discrimination, harassment, and victimisation;
 - Advance equality of opportunity between people who share protected characteristics and those who do not;
 - Foster good relations between people who share protected characteristics and those who do not.
- 71 Many aspects of the County Council's MTFs may affect service users who have a protected characteristic under equalities legislation. An assessment of the impact of

the proposals on the protected groups must be undertaken at a formative stage prior to any final decisions being made. Such assessments will be undertaken in light of the potential impact of proposals and the timing of any proposed changes. Those assessments will be revised as the proposals are developed to ensure decision makers have information to understand the effect of any service change, policy or practice on people who have a protected characteristic.

- 72 Proposals in relation to savings arising out of a reduction in posts will be subject to the County Council Organisational Change policy which requires an Equality Impact Assessment to be undertaken as part of the action plan.

Officers to Contact

Jon Wilson, Director of Adults and Communities
Tel: 0116 305 7454
E-mail: jon.wilson@leics.gov.uk

Chris Tambini, Director of Corporate Resources
Tel: 0116 305 6199
E-mail: chris.tambini@leics.gov.uk

Judith Spence, Finance Business Partner, Corporate Resources Department
Tel: 0116 305 5998
E-mail: judith.spence@leics.gov.uk

Appendices

Appendix A – Revenue Budget 2022/23
Appendix B – Growth
Appendix C – Savings
Appendix D – Capital Programme 2022/23 to 2025/26

This page is intentionally left blank