

**ADULT SOCIAL CARE AND HEALTH SERVICES OVERVIEW AND SCRUTINY  
COMMITTEE: 26 JANUARY 2010**

**JOINT REPORT OF THE DIRECTOR OF ADULT SOCIAL CARE AND HEALTH, AND  
THE DIRECTOR OF CORPORATE RESOURCES**

**MEDIUM TERM FINANCIAL STRATEGY 2010/11 – 2013/14**

**Purpose**

1. The purpose of this report is to:
  - a) provide information on the proposed 2010/11 to 2013/14 Medium Term Financial Strategy (MTFS) as it relates to the Adult Social Care Service (ASCS); and
  - b) ask the Committee to consider any issues as part of the consultation process and make any recommendations to the Cabinet accordingly.

**Background**

2. The County Council agreed the current MTFS in February 2009. This has been the subject of a comprehensive review and revision in light of the current economic circumstances. The draft MTFS for 2010/11 – 2013/14 was approved by the Cabinet on 12 January 2010 for consideration in the scrutiny process.
3. Reports such as this one are being presented to the Children and Young People's Service Overview and Scrutiny Committee and the Budget and Performance Monitoring Scrutiny Panel. The views of this Committee, together with the views of the other Scrutiny Bodies, will be reported to the Scrutiny Commission on 3 February 2009. The Cabinet will consider the results of the scrutiny process before recommending a MTFS including a budget and capital programme for 2010/11 to the County Council on the 24 February 2010.

**Financial strategy**

4. The MTFS is set out in the report to the Cabinet on 12 January 2010, a copy of which has been circulated to all members of the County Council. This report highlights the implications for the ASCS and elements of the Community Services Department that will be transferring – Libraries, Museums and Heritage Services.

**Proposed revenue budget**

5. Table one summarises the proposed 2010/11 revenue budget and provisional budgets for the following three years. The proposed 2010/11 revenue budget is shown in detail in Appendix A.

Table One – Summary Proposed Budget 2010/11 and Provisional Budgets for 2011/12 to 2013/14

	<b>2010/11 £000</b>	<b>2011/12 £000</b>	<b>2012/13 £000</b>	<b>2013/14 £000</b>
1. Updated original budget	123,724	135,731	135,786	131,921
2. Transfer from Community Services	11,230	10	0	0
3. Inflation to outturn	-369	0	0	0
4. Previous years growth and savings (2009/10)	-114	-235	-5	0
<b>5. Sub Total</b>	<b>134,471</b>	<b>135,506</b>	<b>135,781</b>	<b>131,921</b>
6. Add proposed growth (Appendix B)	6,160	9,790	5,530	5,910
7. Less proposed savings (Appendix C)	-4,900	-9,510	-9,390	-8,760
<b>Proposed/Provisional budget at outturn prices (Appendix A)</b>	<b>135,731</b>	<b>135,786</b>	<b>131,921</b>	<b>129,071</b>

6. The 2010/11 budget is built up from the updated 2009/10 budgets for the ASCS (£123,724,000) and for Libraries, Museums and Heritage Services (£11,230,000). The latter figure has been updated and is marginally different from the amount included in the Cabinet report.
7. There is no provision for inflation in service budgets for 2010/11 or later years. Provision will be made centrally; however an over-provision for pay inflation in the 2009/10 budget has been adjusted for in the compilation of the 2010/11 budget, and is the main reason for the negative inflation figure shown on line 3 of table one above.
8. The figures for 2011/12, 2012/13 and 2013/14 are provisional.
9. Variations on growth and savings approved to commence in 2009/10 or earlier years are shown in line 4 of the table one above. New proposals, or those agreed in the current MTFs due to start in 2010/11 or later years, are shown in lines 6 and 7.
10. The proposed net budget for 2010/11 totals £135,730,940 made up of:
- |               |                     |
|---------------|---------------------|
|               | £                   |
| Employees     | 54,931,900          |
| Running Costs | <u>137,337,060</u>  |
| Gross Budget  | 192,268,960         |
| Income        | <u>-56,538,020</u>  |
| Net Budget    | <u>£135,730,940</u> |

### **Full Year Effect of Previous Year's Growth and Savings**

11. The net full-year effect of previous years' growth and savings is to deduct £114,000 from the 2010/11 and future years' budgets.
12. The additional full-year cost in 2010/11 of increased demand during 2009/10 for Direct Payments, Independent Home Care and Supported Living totals £1,640,000. This is offset by reduced demand for Residential Care (£970,000).
13. A number of efficiency savings introduced during 2009/10, are planned to generate additional full-year savings in 2010/11. These include Self Directed Support,

Reduced Bureaucracy, more Support to Self Funders in Residential Care and Reduced Costs of Independent Services, with total additional savings of £630,000 in 2010/11.

14. Libraries Self Service and staffing reductions on Environment and Heritage generate additional full year savings in 2010/11 of £164,000.

### **Transfers to/from other services**

15. The updated original budget for 2009/10 of £123,724,000 for ASCS is after the addition of £9,885,000 for:
  - a) The transfer of ASCS Specific Grants to a new central Area Based Grant budget (plus £13,862,000);
  - b) The transfer of Support Services to the Corporate Resources Department (minus £2,716,000);
  - c) The transfer of Property related costs to the Corporate Resources Department (minus £404,000);
  - d) The transfer of Voluntary Sector Grants to the Chief Executives Department and to IPTU (minus £943,000)
  - e) Other net transfers (plus £86,000).

### **Growth**

16. Details of growth proposals are set out in Appendix B.

### **Demand and cost increases**

17. Demographic growth, increasing needs and dependencies are the main drivers of the need for growth in budgets. Within this context, the main budget increases required are:
  - a) Independent Home Care (G1) continues to experience significant growth in demand as increasing numbers of service users are helped to live at home as independently as possible. A 40% increase has been experienced in home care provision over the last three years from the independent sector and although a growth provision of a cumulative £9,260,000 has been included for the four years (£1,180,000 part year for 2010/11) this only equates to an average of 11% of the budget compared to the 13% per annum demand experienced.
  - b) Residential and Nursing Placements (G2) – Growth of £300,000 part year effect for 2010/11 is based on analysis of forecast demand trends. The growth bid is based on forecast increases for people with Learning Disabilities (forecast to increase by 4% p.a. reflecting the numbers of disabled children moving into adulthood and the growing life expectancy of this service user group) and Mental Health users partly offset by negative “growth”/demand for older people and those with physical disabilities reflecting investments made in community based services enabling these service users to remain at home or in supported living and reducing the admissions for residential and nursing care.
  - c) Supported Living – Learning Disabilities (including development in Housing Strategy) (G3) - Supported Living has seen significant increased demand in

recent years as a preferred alternative to residential or hospital care for people with learning disabilities, giving greater independence and the opportunity to integrate with the local community. The proposed budget growth of £520,000 per full year provides for 12 additional placements over each of the next three years.

- d) Supported Living – Mental Health (G4) - Supported Living is increasingly being seen as a better alternative to residential care for people with Mental Health difficulties. There is currently only minimal budget provision which has been insufficient in 2009/10 with take-up of placements creating an additional £200,000 pressure p.a. above budget. The current pressure has been factored into the growth proposal in addition to a further modest growth of two placements per year allowed for at a cost of £100,000 per annum.
- e) Independent Day Care - Learning Disabilities (G5) - With people with learning disabilities living longer and more independently in the community, the demand for day care services is increasing. Overall resource limitations only allow a minimum increase in the Day Care budget in 2010/11 with direct payments growth assumed to alleviate any additional pressure in the medium term. The growth of £100,000 will provide an average of three days per week day care for an additional 15 people from 2010/11.
- f) Adaptations (G6) – This growth bid reflects the increasing demand linked to demography and the promoting independence agenda.
- g) Community Equipment (G7) - Provision of community equipment continues to grow, a reflection of demography and the promoting independence agenda. Additionally, indications from our partners in Health are that this demand will grow sharply in the immediate future with further increased growth from 2011/12.
- h) Direct Payments (G8) – The number of service users in receipt of direct payments continues to rise in line with national priorities, locally agreed targets and the personalisation agenda. The continuing high growth in numbers in 2009/10 exceeds the budget growth and results in a higher full year cost of £750,000 in 2010/11. Expenditure is planned to increase by a further £4.3m over the next four years. The current proposals equate to growth of 20% in 2010, reducing to 16%, 13% and 10% in the following years with an accompanying assumption that there will be a reduction in pressure on budgets for traditional services and a reallocation of budgets from these areas into personal budgets in future.
- i) High cost Residential Learning Disability placements (G9) - The number of residents falling into the complex and high-cost category is increasing year on year (up to 22% per annum increase in recent years) as individuals' needs become more intensive. Currently almost a quarter of our placements have complex needs with costs of more than £1,000 per week and this trend is expected to continue.
- j) Review fee structure for Older Persons Residential Care (G10) - This growth bid is based on independent analysis of the residential market and reflects the pressure on banded fee rates, largely as a result of the increasing demand for placements for service users with increased needs like dementia. The review of

the fee structure will help incentivise better performance within a revised quality framework.

- k) Access and Care Assessment (G11) – The number of service users needing initial assessments has increased year on year and service users now living longer are also creating additional strain on the service needing ongoing regular reviews. These demographic pressures have not been reflected with any budget increase in recent years. A £270,000 growth bid in 2010/11 has been included (£350,000 full year effect from 2011/12) to address these increased demands.
- l) Occupational Therapy (G12) – There is a continuing demand pressure on this service and the growth bid of £120,000 provides for three full time equivalent Occupational Therapists.
- m) Preventative Services (G13) – Investing in Preventative services is key to improving independence for service users and is also a dependency for the achievement of efficiency savings by reducing the need for longer term and higher dependency care.
- n) Locally based Rehabilitation services (Dementia) (G15) – The National Dementia Strategy was launched in 2009. In Leicestershire, the County Council is committed to invest in dementia services and increasing community support by developing locally based rehabilitation services.
- o) Libraries – revenue consequences of capital programme (G16) – This growth bid is for the additional revenue costs associated with the capital programme relating to library moves for Lutterworth and Barwell; and the refit of Leicester Forest East library.

#### Change in funding arrangements

- p) Supported Living – Changes in funding arrangements (G14) - Care Shangton (Self Unlimited) is a residential facility providing services for over 80 people with learning disabilities who originate from all parts of the country. Most have their care costs funded by their host authorities with only 17 of these service users currently supported by Leicestershire ASCS. Self Unlimited is proposing to redesign its services with the emphasis being on developing locally based Supported Living units. These units then become the normal place of residence for the service users and, under current rules, financial responsibility for the placements would pass to Leicestershire starting in 2011/12.

#### Other growth

- q) Invest to save posts (G17) – This reflects the short term investment needed to deliver in excess of £33m efficiency and service reductions over the next four years and comprises Programme and Project Managers, Business Analysts, additional HR and consultation support. The costs are frontloaded for the planning, design and implementation needed in the earlier years of the MTFs.
- r) Mental Health Professional (G18) - Needed to ensure a continuing 24 hour response to patients' needs as required of local authorities under the Mental Health Act 2007.

- s) Information System Replacement (G19) - To meet the challenging development agenda facing ASCS, it is essential to replace the current in-house developed ICT system (SSIS) with a packaged solution from a third party provider. This is subject to capital funding of up to £1m being allocated to 2011/12 to cover the purchase, installation and implementation of a new software package and the associate annual revenue costs for software support and maintenance costs which are estimated to be in the region of £200,000.

### Reduced Income

- t) Supporting People Funding Shortfall – Infrastructure (G20) - The Supporting People Infrastructure (Admin) Grant of £307,000 has been gradually reducing since 2005/06 and the shortfall from the grant of £50,000 needs to be met to ensure continuity of service.

### Corporate Growth

- u) Free Personal Care – The Personal Care at Home Bill introduced in November 2009 (and currently under consultation until 23 February 2010) proposes free personal care for people with the highest needs living at home to be introduced from October 2010. This growth bid is for the estimated shortfall of providing this free care and is dependent on a number of factors including the grant allocation option and estimates of loss of income, the number of self-funders and “switchers” from informal care and residential care.

### Savings

18. Details of saving proposals are set out in Appendix C.
19. The Department’s budget in common with other service departments includes provision for 3% efficiency savings in each of the four years. Including service reductions, this totals £4.9m of new budget reductions from 2010/11 increasing to a cumulative total of £14.4m and £23.8m in 2011/12 and 2012/13 respectively rising to £32.56m for and including 2013/14.
20. Additionally there is a further £0.5m per annum transport service reductions to be achieved as a result of a revised policy for ASCS users from mid-way through 2012/13, however this budget is held within Highways, Transport and Waste Management.

### Efficiency

21. Reduced costs of high cost packages within the independent sector (S20) - £640,000 per annum of savings are proposed from an ongoing review of high cost placements to ensure that only appropriate costs are incurred whilst service user outcomes are maintained.
22. Independent sector contracts – improved procurement and performance management (S21) - The introduction of a revised quality framework will improve the performance management of services commissioned from independent sector providers and deliver cost savings to the Council. A revised contract with providers

will provide some incentives for better performance and impose financial sanctions on providers who fail to meet minimum quality requirements. These sanctions will include reduced payments for services and charges for any additional support provided by the Council.

23. Review of Admin and Clerical Services : income collection, IT support and subscriptions (S22) - Significant savings will be made by reviewing and redesigning a range of administrative and support functions. A review of admin and clerical support will result in streamlining and simplifying processes, and will also improve efficiency through economies of scale for the new office hubs being developed within the office accommodation strategy. Economies of scale will also be achieved by bringing together all service user billing functions and simplifying the processes used to assess service user charges. Departmental ICT support will be rationalised by centralising a range of support functions. All departmental subscriptions to external bodies and publications will be reviewed and the number renewed will be rationalised and costs minimised.
24. Decommissioned (under-utilised) short stay block booked beds from the independent sector (S23) - Under-utilised block booked short stay beds for older people were decommissioned from the independent sector in August 2009 creating £66,000 savings in 2009/10 and £180,000 full year effect from 2010/11.
25. Independent Electronic Home Care Monitoring (S24) - Electronic monitoring of independent sector home care providers was introduced in September 2009 and has already delivered significant savings. There will be scope to generate further efficiencies through better use of the management information and extending the approach. Improved information about the number of hours of home care actually delivered will help to more accurately match the level of services commissioned to the needs of service users.
26. Management restructuring (S25) - Reductions in management overheads will be necessary given the changes to take place in the department over the next few years. These will be phased and aligned with the other elements of the change programme. The proposed reduction is based initially on a 10% reduction in the cost of managers at Grade 13 or above. This will be modelled in detail as work is progressed in relation to the integration of ASCS and Community Services and the future structure of the Department that will be required for personalisation.
27. Maximisation of service user continuing health entitlements (S26) - Service users pay for adult social care but not health care. This project ensures that service users entitled to continuing health care receive it giving a benefit to them and reducing costs to the ASCS.
28. Eligibility – robust application of existing and new criteria (S27) - Existing eligibility criteria will be applied robustly achieving savings from 2010 to 2014. Additional savings will be achieved from 2013/14 by using the Resource Allocation System to ensure that service users receive the minimum allocation to achieve their outcomes whilst delivering the best value for the Council.
29. Reduced residential and nursing care as a result of developing Extracare alternative (S28) - Extra care services can offer a flexible and more cost effective alternative to residential care for many people. The extra care strategy will help the Council to

expand the range and number of schemes available in Leicestershire and so further reduce the number of placements made in more costly residential care homes.

30. Review Older Persons In-house Services (S29) - A review of all in-house provider services will be undertaken to look at increased capacity for re-ablement and the potential to reduce unit costs through changed working practices and market testing.
31. Integrated delivery of re-ablement services (S30) - The potential for joint provision of re-ablement/early intervention/prevention packages will be explored with NHS Community Services to increase personal independence and decrease dependence on statutory services and deliver economies of scale through integrated approaches.
32. Development of integrated complex care (S31) - Remodelling the existing locality based teams for improved delivery of services for people with long term conditions and complex care needs in a way that is integrated across health and social care with a number of functions and processes remapped into the Customer Service Centre, re-ablement and the front end of the pathway will enable economies of scale due to the size and scope of the integrated complex care teams based in localities.
33. Review of Learning Disabilities In-House Provider Services (S32) - The Council has modernised its residential homes for people with learning disabilities by supporting people to move into homes of their own, with support from in-house staff through supported living and domiciliary care. There are four residential services providing short breaks, two of which also offer permanent residential care. When Cabinet embarked on this strategy of modernisation, it agreed to review the services after two years. The review will look at the potential to reduce unit costs through changed working practices and market testing.
34. Review of Learning Disabilities Community Day Services (S33) - A successful programme of investment and modernisation has resulted in the larger day services for people with learning disabilities being dispersed in local community based facilities. People are starting to use the community facilities enjoyed by everyone - leisure centres, voluntary groups, etc. Whilst there remain a number of people with complex care needs who need a high degree of support, there are others who could be supported further to become more independent of social care. A revised approach would focus Community Opportunity services even more on enablement and learning skills for independence and consider alignment with other user groups in resource centres achieving economies of scale.
35. Integrated adaptations and equipment with the districts and NHS (S34) - A whole systems approach to procuring and providing adaptations and equipment is expected to deliver a more efficient process and procurement synergies. This is being project managed with district councils funded by the RIEP (Regional Improvement and Efficiency Partnership).
36. Care Pathway redesign (S35) - The introduction of Self Directed Support will require a new customer pathway, new processes and practices. A series of inter-related reviews aimed at developing and redistributing existing resources will achieve efficiencies through staff restructuring, lean processes and new ways of working. Streamlining processes for the benefit of service users and carers will mean staff experiencing quicker and more effective practice and reduced bureaucracy



37. Redesign of In-House Mental Health Residential Services (S36) - The current model of service will be reviewed to offer a more personalised service closer to people's home community and spread across the county which would result in more support for people living in their own homes. This would involve the re-provision of the Ashcroft hostel building and the reconfiguration of staff to modernise this service to be fit for purpose in the future.
38. Integrated Joint Commissioning (S37) - There is increasing recognition at a national and local level that significant efficiencies and better service outcomes can be achieved through integrated approaches to commissioning with the NHS. Savings can be made from both more efficient joint commissioning infrastructure and through a more coordinated approach to planning, commissioning and procuring services.
39. Review of Commissioned Services (S38) - Over time the approach to early intervention, preventative services, self directed support and integration with the NHS will lead to a very different range of services and opportunities being available in Leicestershire. The roll out of personal budgets will also have a significant impact on how the market develops locally. All these factors will provide further opportunities to review our approaches to how the Council commissions services and maximises value for money.
40. Library services (S39) - A review of the library services is intended to make it more efficient and cost effective including a management restructure; new contract arrangements for books; reduced computing where low usage experienced; stop usage of Rothley HQ; and removal of Library Services for Education subsidy.
41. Heritage Services (S40) - A review of heritage services is proposed to restructure the supporting team and reduce the contribution to the County Sports Partnership.

### **Increased Income**

42. Increased Residential Income (S41) - A review of the base budget has confirmed an ongoing trend of increased income due to the relative wealth of Leicestershire residents.
43. Increased Supported Living Income (S42) - New charges for Supported Living introduced in 2008/09 is creating higher income receipts from an increased number of Learning Disability residents than originally planned for.
44. Increased Income from Fairer Charging Review (including a new day service charge and reducing subsidy on home care hourly rate) (S43) - A revised charging policy for non-residential services will be implemented from April 2010. New charges will be phased in from October 2010 with full implementation from April 2011. The new policy will increase the range of services subject to charges and the level of existing charges will be increased substantially. However, all charges will be subject to Fairer Charging and around 40% of service users will receive a free service. The non residential charges proposed are as follows :
- a) Home care charge to increase from £8.60 to £13 per hour from October 2010 representing a 51% increase, but aligning to the true cost of the service and comparable to the national average in 2008/09 of £12.81. This will affect 1,600

service users with an average increase per service user of £8 per week. Additionally there will cease to be a weekly maximum charge of £184.

- b) The meal subsidy to reduce from April 2010, increasing the charge per meal by 8.5% from £2.95 to £3.20 (the national average in 2008/9 is £3.14 and the current cost to the Council is around £5 for each freshly delivered meal).
  - c) A new charge of £10 per session for day care to be introduced more in line with most other authorities (the national average in 2008/9 is £10.56) from October 2010.
  - d) Charging for carers services (such as Take a Break and training) and high cost equipment and adaptations from October 2010.
  - e) Restricting the amount of Disability Related Expenditure (DRE) from April 2010 would result in an average £5 extra charge per service user per week and impact 20% of service users in receipt of it.
45. Fairer Charging policy is based on the core principles that people should only be asked to contribute what they can afford and that net incomes should not reduce below defined basic levels of Income Support or the guaranteed credit of Pension Credit plus 25%.

### **Service Reduction**

46. Eligibility – change to substantial and critical only (S44) - Changing the eligibility criteria to provision of services for people with substantial and critical needs will generate significant savings by reducing the number of people eligible for services. 80% of councils only provide in the Critical and Substantial bands. This will potentially affect 5,600 people and will be subject to consultation in 2010. The change would be made from April 2011, subject to the outcome of the consultation.
47. Refocus Welfare Rights Provision (S45) - Welfare Rights is a non-statutory function. The intention is to refocus the Welfare Rights service to provide maximum income generation for the department which benefits the individual and protects services. For elements of the service that would reduce (for example for personal appeals and complex case work) arrangements will be made to signpost these individuals to other sources of advice.
48. Refocus Employment Services (S46) - The Breaking the Barriers team have played an important role in getting people with disabilities into employment. However the Council has no statutory duty to provide this service and given the financial situation, the County Council is forced to review investment in this service investigating whether these schemes could attract external income, or else become a part of the Community Opportunities provision.
49. Review Voluntary Sector (S47) - A wide variety of services are funded within the voluntary sector and many of these are important to promoting independence and preventing the need for more intensive and expensive service delivery. Many of the voluntary sector services which the Council funds have not been reviewed in recent years. The review will identify lower priority services which no longer fit with Council

priorities and refocus our financial support on those services which prevent people entering the social care system.

50. Library services (reduced hours and staffing and close libraries when used least by the public) (S48) - A review of library services is being finalised that will detail proposals for the future delivery of the service. This will include proposals for service reductions within the context of the overall review.
51. Library services bookfund (reduction in the funds available for purchasing stock for the libraries) (S49) - A reduction in the book fund of 10% per annum for the next three years, more information online and less hard copy reference books; cessation of CDs purchase; amending the buying pattern for talking books to an online service and more effective use of stock through an online stock management system.
52. Museum and Record Office reductions (G50) - The proposal is to mothball the Open Museum; reduce opening hours across the Museums/Record Office service and in non term time at Snibston; reduce community archaeology and arts and museums grants.
53. Transport – Implementation of revised policy (S51) - A revised transport policy is essential to ensure that the provision of transport is equitable and consistent across all adult social care services, and that transport is provided in the most effective way to help people achieve positive outcomes and the best use of resources for the Council. It is intended to reduce dependence on assisted transport, encouraging the use of mainstream transport, and aligning with the reconfiguration of day services and personalisation. Consultation is taking place on the draft policy and the outcome will be reported to Cabinet in Spring 2010.

### Specific Grants

54. Most ASCS specific grants are within the Area Based Grant, and have been removed from the ASCS Revenue Budget. Those that remain outside of the Area Based Grant are shown in the Table two below:

Table Two – Specific Grants included in 2010/11 Budget

	<b>2010/11 £000</b>
Social Care Reform Grant ( Total Grant £2,346,000 )	1,774
Learning Disability Campus Closure Grant	294
Minor Repairs and Adaptations ( Handy Persons ) Grant	185
Adult Stroke Services Grant	112
HIV / AIDS Support Grant	51
<b>Total Specific Grants</b>	<b>2,416</b>

55. The Social Care Reform Grant will be in its third and final year in 2010/11. It was introduced to help councils to redesign and reshape their systems to support Personalisation and the transformation of adult social care. Leicestershire's grant for 2010/11 totals £2,346,000. The ASCS budget for 2010/11 includes £1,774,000 for this Grant, and a further £38,000 is included in the budget for the Corporate

Resources Department. Proposals for use of the remaining £534,000 are being developed and will be built into the budget at a later stage.

### **Capital Programme**

56. A summary of the proposed Capital Programme for 2010/11 is set out in Table three below.
57. The current economic climate has dramatically reduced potential capital receipts, resulting in a continued curtailment of previous capital plans for services other than Schools or Transportation which receive government funding. It is not proposed to compile firm Programmes beyond 2010/11 at this stage, given the extremely difficult and uncertain financial position. Provisional items for future years are shown in Appendix D.

Table Three – Summary Capital Programme

<b>Project</b>	<b>2010/11 £000</b>
Commitments from Earlier Years	675
Modernisation of Day Services - Charnwood	460
Library Refurbishment	60
Minor Works	120
<b>Total</b>	<b>1,315</b>

### **Details of Projects**

#### Commitments from Earlier Years

58. Over 50% of estimated Capital Payments in 2010/11 relate to the projects planned to commence in the current financial year, including the replacement of the Leicester Forest East Library, completion of the Bosworth Battlefield Visitor Centre developments and retention monies for the Carlton Drive, Wigston, Respite Care Unit.

#### Modernisation of Day Services – Charnwood

59. Asha House in Loughborough offers the potential to provide modernised day services to a range of service user groups. This includes a Learning Disabilities group from Mountsorrel Day Centre, adults with Physical Disabilities attending the Charnwood Day Centre ( temporarily relocated to Mountsorrel Day Centre ), and Older People currently attending Victoria Day Centre and Castleview Day Centre. Proposals will be brought to Cabinet about this in the near future in the context of a revised strategy for day services.

#### Minor Works

60. The Capital Programme contains a modest sum for Health and Safety, and Fire Safety, projects and other essential Minor Projects. This is the only item that currently features in 2011/12 and 2012/13.

Mental Health Programme

61. A provisional sum of £1.2m is shown in 2013/14 for capital developments for Mental Health Services. Detailed proposals are being worked up and will be brought to the Cabinet at a later stage.

**Recommendation**

62. Members of the Committee are asked to consider the report and any views they may wish to report to the Scrutiny Commission.

**Background Papers**

MTFS – Cabinet 12 January 2010.  
Free Personal Care – Cabinet 12 January 2010

**Circulation under the Local Alert Issues Procedure**

None.

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**List of Appendices**

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Appendix D - Capital Programme 2010/11

**Relevant Impact Assessments**

Equal opportunities implications

All proposals will be carefully implemented so that equal opportunities implications are fully considered with impact assessments as necessary. Consultations will also include equalities aspects. All capital projects undergo appropriate planning to ensure that the needs of all users are taken into account. This will include the intellectual as well as the physical access and cover both services provided as well as buildings they are provided from.