

Council Budget Proposals 2016 - 2018

Overview

Since 2010:

- Over £110 million in savings.
- £300 per person less to spend.
- Over 2,000 fewer people work for the organisation.
- Estimated funding gap of £50.6 million over the next 2 years.
- Increasing population and growing number of vulnerable residents requiring complex health and social care support.
- New Council Plan 2015-2020 – focus on working with partners and others to deliver positive outcomes for people of Gateshead.

PEOPLE at the heart of everything we do

VISION 2030 - our shared **ambition** for Gateshead

"Local people realising their full potential, enjoying the best quality of life in a healthy, equal, safe, prosperous and sustainable Gateshead."

COUNCIL PLAN 2015-20 - our **role** in realising the vision

Prosperous Gateshead - a thriving economy **for all**

Live Love Gateshead - a sense of pride and ownership **by all**

Live Well Gateshead - a healthy, inclusive and nurturing place **for all**

STRATEGY - our overall **approach**

Maximise growth - through jobs, investment and income generation

Reduce costs - managing demand, increasing efficiency

Increase collective responsibility - encouraging everyone to play a more active role

POLICY - our **framework** to take us in the right direction

Increasing community, individual and Council resilience

Promoting early help and intervention

Targeting with our partners the people and areas where we can make the most difference

Working differently

VALUES - our guiding **principles** that sum up our approach. We will

Work with **Integrity**

Be **Inclusive**

Be **Inspirational**

SHARED RESPONSIBILITY

Everyone working together to support our vision to make Gateshead a great place to live, work, invest and visit.

Council Budget Approach 2016-2018

- Focus on shared outcomes of Council Plan.
- Two year budget proposals within five year Medium Term Financial Strategy.
- Our approach:
 - Maximising growth
 - Reducing costs
 - Increasing collective responsibility

Council Budget Context

- Increasing demand/expectations.
- Significant policy/statutory changes e.g. Care Act 2014.
- Autumn Statement & Spending Review 2015 – social care precept (raise Council Tax by up to 2%), increase in BCF, ring-fence on public health spending (2016-18) etc.

Budget Consultation

66 Proposals being consulted upon.

Proposals themed under the following groupings:

- Adult Social Care*
- Children's Services*
- Communities and Volunteers
- Economic Growth
- Environment
- Public Health*
- Governance and Resources
- Efficiency and Effectiveness

Adult Social Care

The Council has a role in supporting adults and their carers, keeping people healthy, safe, equal and feeling good about living in Gateshead, this includes our most vulnerable adults.

We aim to meet the needs of our residents in the most efficient way and keep vulnerable people as independent as possible.

Adult Social Care

Draft proposals 2016 - 2018

- Recommission Independent Supported Living Schemes (Ref 1)
- Increase income to Care Call (Ref 2)
- Recommission Learning Disability Care Packages (Ref 3)
- Review of support for people to live independently (Ref 4)
- Reduce Domiciliary Care Packages by enhanced early intervention (Ref 5)
- Reduce Residential Care Admissions (Ref 6)
- Reduce Housing Adaptations work (Ref 7)
- Reprovide Extra Care Schemes (Ref 8)
- Recommission Day Services (Ref 9)
- Revise demand management model for Adult Social Care (Ref 10)

Children's Services

The Council has a role in supporting children and young people in Gateshead to be safe from neglect and harm, receive the best possible education, get the right support when they need it, achieve their full potential and be as independent as possible when they become adults, and support parents to create loving, stable and supporting families.

Children's Services

Draft proposals 2016 - 2018

- Increase use of technology to improve efficiencies within children's social work (Ref 11)
- Recommission of Contact Service and review of administrative support (Ref 12)
- Review our approach to Adoption Services and consolidation of marketing activities between adoption and fostering (Ref 13)
- Recommission Looked After Children's Residential Placements and closure of in-house provision (Ref 14)
- Reprovide respite care for disabled children (Ref 15)
- Reshape and revise our approach to Home to School Transport (Ref 16)
- Learning Skills Review (Ref 17)
- Increase School Improvement service income and efficiencies (Ref 18)
- Reconfigure Children and Families Service (Ref 19)
- Reconfigure Early Help Services (Ref 20)

Public Health

In Gateshead we want residents to live longer and have healthier lives by:

- reducing health inequalities;
- focusing on prevention and high quality treatment;
- enabling communities to improve their own health and wellbeing.

The Health and Social Care Act 2012 extended the Council's role in protecting and improving health and providing public health services for Gateshead.

Public Health

- Reduce elements of the Drug and Alcohol programme (Ref 43)
- Stop funding provision for Balance It Programme - Children's weight management programme (Ref 44)
- Withdraw funding contribution to Gateshead NHS Trust – Breastfeeding Nurse post (Ref 45)
- Move to a charging approach with schools for the Healthy Schools Programme (Ref 46)
- Withdraw funding for the Labruit Healthy Living Centre (Ref 47)
- Reduce funding for the Live Well Gateshead programme (Ref 48)
- Reduce funding for NHS Health Checks (Ref 49)

Public Health (continued)

- Withdraw funding to NHS Trust for Public Health Midwife post (Ref 50)
- Efficiencies in the Public Health Function (Ref 51)
- Reduce access to stop smoking services (Ref 52)
- Withdraw funding for the Whoops! Child Safety Project (Ref 53)
- Remodel 0-5 (Early Years) and 5-19 Children's Public Health Services (Ref 54)
- Reduce sexual health funding – MESMAC and Emergency Hormonal Contraception (Ref 55)

Consultation

Consultation is ongoing with:

- Public
- Partners and stakeholders
- Councillors
- Employees
- Trade Unions

Summary

- Council is facing unprecedented financial challenges and the pace of change is increasing.
- We have delivered much since 2010 and will need to continue to work together to meet the challenges ahead.
- There is uncertainty, but we will be open and honest with the public and our partners.
- We have a clear plan and need to focus on delivery over the next 5 years.

Information and Timetable

Information

- Full details of budget are available on website www.gateshead.gov.uk/budget (link provided within covering report to HWB).
- Email comments to:
BudgetConsultation@gateshead.gov.uk
- Different formats available – contact Jane Bench on 4332058.

Timeline

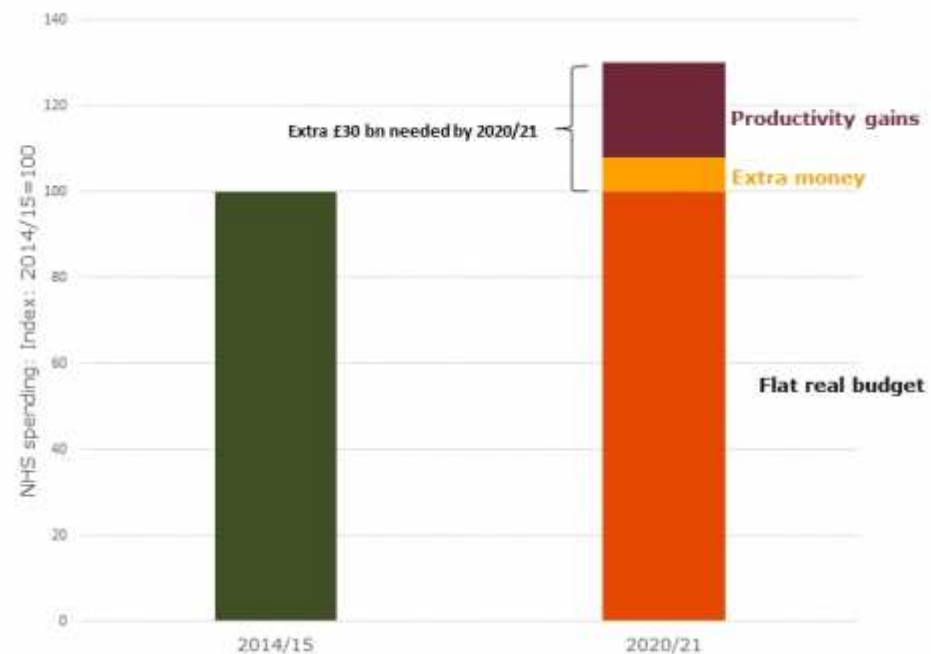
- Public consultation:
3 November to 30 December 2015
- Cabinet / Council budget setting
23 and 25 February 2016

NHS Budget Position

NHS Funding Gap

The NHS Five Year Forward View, published in Oct 2014, predicted a £30bn funding gap would emerge in the NHS by 20/21.

- One scenario based on productivity improvements of 2-3 per cent a year estimated that £22bn could be saved.
- Remaining £8bn funding requirement.
- Newcastle Gateshead CCG capitation share of the £22bn productivity requirement is £193m



Newcastle Gateshead CCG

Funding Position 2015/16 – Programme Budget

	£m
Actual Baseline Allocation	664.6
Target Allocation	640.7
Distance from Target	<u>23.9</u>
% Over target	3.73%

- NHSE Committed to bringing all CCGs to within 5% of their target
- Minimal growth expected for any over-target CCGs



Newcastle Gateshead CCG Funding Position for Future Years – Programme Budget

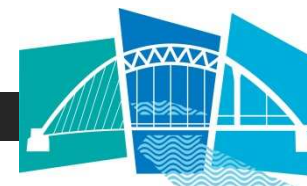
- Comprehensive Spending Review announcement 25th November
- Five year settlement anticipated from spending review
- CCG Allocations expected to be published 21st December
- At least 3 year firm allocations and 2 year indicative allocations anticipated through to 2020/21.



Newcastle Gateshead CCG

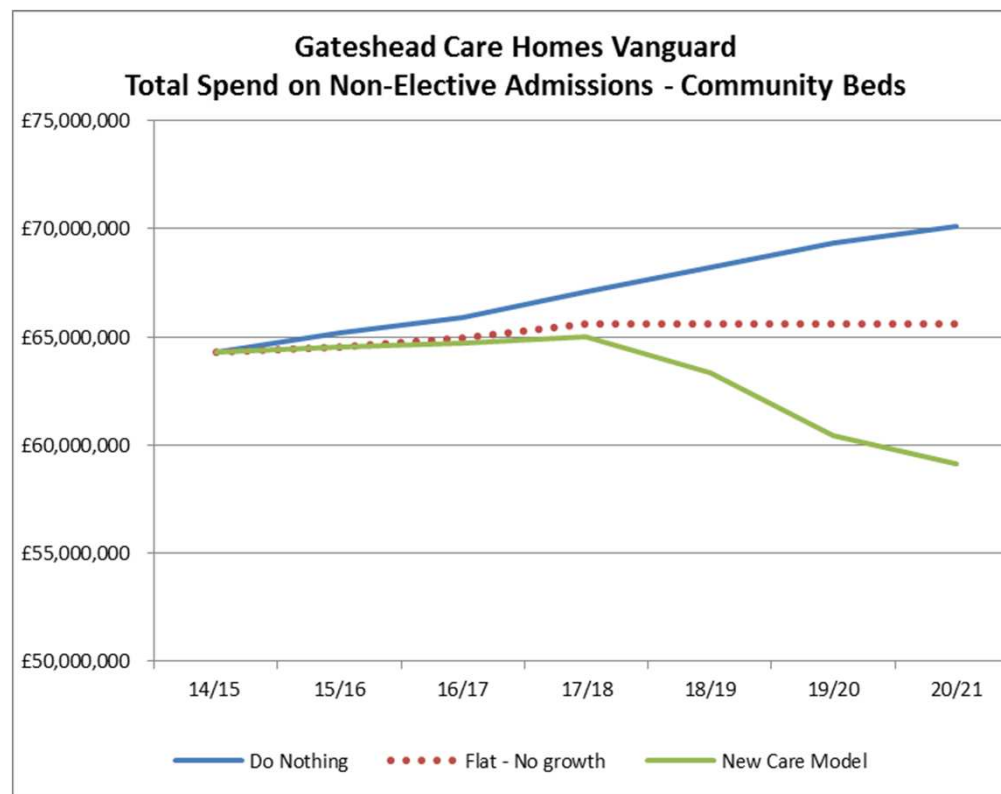
Pressures on Commissioning Budgets

- Prescribing Costs
 - Newcastle Gateshead CCG experienced an 11.6% growth in High Cost Drugs from 14/15 to 15/16
 - Category M Drugs likely to drive costs up further in GP Prescribing
- Changes to Commissioning Responsibilities
 - E.g. Specialised Commissioning Transfers
- Tariff Changes
 - HRG4+
 - Tariff Efficiency and uplift
- Continuing Healthcare
 - Cost growth between 14/15 and 15/16 circa 8%
- Acute Pressures
 - NICE guidelines re Cancer, increased endoscopies



NHS response to funding gap

- Vanguard programmes
 - Gateshead Care Homes Vanguard
 - Regional Urgent Care Vanguard
- Better Care Fund
- New Models of Care
- Integrated Care



Questions?

