

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.

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

Role of the Council

- 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
- Increase income to Care Call
- Recommission Learning Disability Care Packages
- Review of support for people to live independently
- Reduce Domiciliary Care Packages by enhanced early intervention
- Reduce Residential Care Admissions
- Reduce Housing Adaptations work
- Reprovide Extra Care Schemes
- Recommission Day Services
- Revise demand management model for Adult Social Care

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
- Recommission of Contact Service and review of administrative support
- Review our approach to Adoption Services and consolidation of marketing activities between adoption and fostering
- Recommission Looked After Children's Residential Placements and closure of in-house provision
- Reprovide respite care for disabled children
- Reshape and revise our approach to Home to School Transport
- Learning Skills Review
- Increase School Improvement service income and efficiencies
- Reconfigure Children and Families Service
- Reconfigure Early Help Services

Communities and Volunteers

The Council has a role in supporting local residents, community groups and the voluntary sector in accessing, designing and delivering council services.

We want Gateshead to be a safe, fear free and tolerant borough with accessible cultural and leisure facilities, activities and sports for all.

Communities and Volunteers

Draft proposals 2016 - 2018

- Implement Library Review
- Increase income at St Mary's Heritage Centre
- Review Partner Funding Arrangements Sage Gateshead at Gateshead Old Town Hall
- Review Commissions to GVOC, Sage Gateshead, Tyne and Wear Archives and Museums and Baltic Centre for Contemporary Art
- Community Centre Review – Final implementation of phase 3
- Reduce the Capacity Building Fund
- Review of Leisure Facilities

Economic Growth

We have a role in creating a strong and resilient local economy, which deliver the jobs, housing and growth that give local people the best chance of realising their full potential and enjoying a prosperous and healthy life.

Economic Growth

Draft proposals 2016 - 2018

- Review Development and Public Protection Service
- Generate additional income from Development & Public Protection
- Further Facilities Management Trading
- Income from New Build Housing
- Increased Traded Income from implementation of District Energy Scheme
- Reduced funding to NewcastleGateshead Initiative

Environment

We have a role to provide a variety of services that help keep the environment in which people live, work and spend their spare time, clean, safe and in an attractive condition.

Environment

Draft proposals 2016 – 2018

- South of Tyne Wear Waste Management Partnership fees
- Highways budget reductions
- Transport Strategy staffing reduction & termination of Quaylink bus contract
- Transport additional income
- Review services to deliver Refuse and Recycling
- Increased Fees and Charges for Waste Services
- Grow Tradeable Services and stop the non-profitable services
- Reduce, cease or redesign services to deliver need, priority and compliance work only

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
- Stop funding provision for Balance It Programme (Children's weight management programme)
- Withdraw funding contribution to Gateshead NHS Trust – Breastfeeding Nurse post
- Move to a charging approach with schools for the Healthy Schools Programme
- Withdraw funding for the Labruit Healthy Living Centre
- Reduce funding for the Live Well Gateshead programme
- Reduce funding for NHS Health Checks

Public Health (continued)

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

Governance and Resources

- Increase income through the leasing of space
- Reconfigure Bewicks Catering Service in the Civic Centre
- Further reduce cleaning of Council Buildings
- Reduce Business Support staffing
- Reviews of :-
 - Corporate Finance Service
 - Customer & Financial Services
 - ICT Services
 - Policy, Transformation and Communications
 - Corporate Services and Governance
- Increase charging for Registrars Services

Efficiency & Effectiveness Projects

Implementation of Digital Gateshead

Information and Timetable

Information

- Full details of budget available on website www.gateshead.gov.uk/budget
- Email comments to:
BudgetConsultation@gateshead.gov.uk
- Different formats available – contact Jane Bench on 4332058

Timeline

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