

Budget Proposal



Date: November 2018 **Version:** 1.0 **Author:** Mark Jupp

Cared For Safeguarded & Healthy – Proposal 3



North Tyneside Council

2019-2023 Budget Proposal

Title	Responding to Rising Complex Needs
Business Case Number	Cared For (3)
Cabinet Member	Councillor Gary Bell
Responsible Chief Officer	Jacqui Old
Growth or Saving	Saving and Income
Council Plan Theme	Our People

Summary of proposed change to Service

To ensure our people are cared for, healthy and safeguarded the Authority needs to keep responding to the rising complexity of health and social care needs.

Whilst there will be a continued clear focus on preventing health and social needs from occurring and escalating, the need for formal care and support will continue. We know that complexity of need is increasing and the cost of providing services is rising exponentially. From a public health perspective, we will continue to focus on the principal preventable causes of ill health – tobacco, obesity, alcohol misuse and poor mental health (including social isolation). We will seek to reduce costs by ensuring that the authority secures the appropriate contributions from our partners in accordance with the legislative framework. We need to mitigate against the rising costs of care whilst still ensuring that people are ‘cared for and safeguarded’. We will carry out a review of all current funding to voluntary organisations not currently on a commissioned framework. This will provide an opportunity to review the total spend holistically and ensure any work complements and is not duplicated by the work to create new community hubs. Over the past five years the number of people supported in extra care and independent supported living schemes has continued to rise in the Borough and we know that using this approach can delay and prevent the use of more costly residential care and that our residents prefer to be supported in their own homes. This journey will continue with increased provision of specialist housing in the Borough, which is affordable now and in the longer term.

This proposal has two elements which aim to mitigate against the rising costs of care and ensure people are ‘cared for and safeguarded’:

- We will continue to work with North Tyneside CCG to ensure those with complex health needs receive the right funding and care to meet these needs. This is the continuation of a budget proposal agreed and implemented during 2018/19.
- We’ll carry out a review of all current funding to voluntary organisations, not currently on a commissioned framework. This will provide an opportunity to

2019-2023 Budget Proposal

review the spend holistically and ensure the work complements and is not duplicated by the new community hubs.

Over the past five years the number of people supported in extra care and independent supported living schemes, has continued to rise in the borough. We know this can delay and prevent the use of more costly residential care and that our residents prefer to be supported in their own homes. This journey will continue with increased provision of specialist housing in the borough, which is affordable now and in the longer term. We will also review our enablement teams to ensure they continue to deliver value for money as part of our overall strategy to reduce, prevent or delay the need for care. Longer-term, we will explore the opportunities presented by alternative delivery models to meet need in different and more effective ways.

Impact for Customers

The focus of this proposal is on ensuring the most effective services are in place to prevent, reduce or delay the need for care. Where care is required, we will ensure we are providing it in the most effective way and that appropriate funding mechanisms are in place to fund this.

Impact for Partners

We will continue to work closely with partners to review existing services, design new services, and ensure appropriate funding is in place for those services.

Engagement

Subject to the outcome of the review of commissioned services, we will engage with providers as part of negotiation of funding arrangements or contracts. We will ensure we provide sufficient notice periods for providers, in line with proposed changes.

As part of the design of new service developments, including new extra care or supported living developments, we will ensure we engage with key stakeholders through this process.

Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Enablement & Delivery Models		(250)	(500)	0	0
Community Development		(50)	0	0	0
TOTAL		(300)	(500)	0	0

2019-2023 Budget Proposal

Staffing Implications				
None				
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23
TOTAL				

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Review and identify voluntary organisations not currently on a commissioned framework	Jacqui Old	30 th April 2019
Review and align new community hubs to ensure no duplication across commissioned services	Jacqui Old	30 th June 2019
VFM review of Enablement teams	Jacqui Old	31 st August 2019
Continued review of alternative delivery models	Jacqui Old	31 st August 2019 31 st March 2020

Equality Impact Assessment

All service or contract changes will be subject to an Equality Impact Assessment and action plans will be agreed, where necessary, to respond to any issues identified.

Sign off

Financial Business Manager	Claire Emmerson
Head of Service(s)	Jacqui Old
Mayor / Cabinet Member(s)	Cllr Gary Bell