



Social Care and Health 2003/04 Budget Report



South Tyneside Council
28th February 2003

Foreword by Lead Member and Executive Director of Social Care and Health

Our aim is to make South Tyneside **a place where people are healthy and helped to care for themselves**. We have set three priority areas to help us achieve this aim:

- Restructuring frontline services
- Diversifying and re-investing in older people services
- Improving opportunities for children to live in a family environment

The number of older people in South Tyneside is increasing, meaning we need to offer a wider range of services giving greater choice, greater flexibility and increased opportunities to live independently. We need to ensure we protect and support vulnerable children and to make sure the children we look after have the maximum chance in life. We must also continue to develop our services to people with learning disabilities and those with mental health problems.

The Social Services Inspectorate currently think our services are fair – we want them to be excellent, and we are investing resources and effort to achieve this goal. The Government has clearly set out its expectations with a series of targets aimed at every Social Services department, hospital and Primary Care Trust across the country.

Steve Forster

Lead Member, Social Care and Health

Trevor Doughty

Executive Director, Social Care and Health

Introduction to Social Care and Health spending plans

- Each year, we need to identify what we need to spend on our services for the following year and also identify provisional spending plans for the following two years to **ensure our spending plans are focussed, priority led and affordable**.
- The following sections identify our detailed spending plans for 2003/04 and provisional spending plans for 2004/05 and 2005/06. In addition,

Appendix 1 details our revenue and capital budgets by service area and identifies named budget holders responsible for managing individual budgets.

Appendix 2 presents our revenue budget in the format required for external reporting purposes.

Appendix 3 provides further details of each of our priority led initiatives, our capital priorities, our proposals to redirect current spending and increased income opportunities.

What are our spending plans for 2003/04?

- The Directorate needs to spend money to keep services at their current level (standstill spending) pressures, spend new money on priority led initiatives and redirect current spending to ensure the Council's overall spending plans remain affordable and will deliver the Council's vision.
- The table below summarises our detailed revenue budget for 2003/04.

SOCIAL CARE AND HEALTH 2003/04 Revenue Budget		£m
2002/03 Social Care and Health Revenue Budget		43.379
Standstill Pressures		+1.337
Priority Led Initiatives		+3.014
Redirection of Current Spending		-2.204
Increased Income Opportunities		-0.098
Increase in central support and capital charges		+0.239
2003/04 Social Care and Health Revenue Budget		45.667

- The 2003/04 Social Care and Health revenue budget is £45.667m, this represents +£0.344m or 0.8% above what the government thinks we should spend on Social Care and Health (Personal Social Services Formula Spending Share).
- The table below summarises our detailed capital budget for 2003/04.

SOCIAL CARE AND HEALTH 2003/04 Capital Budget		Capital Scheme Value £m
Inclusion Priorities		2.136
Commitments carried forward from 2002/03		0.647
2003/04 Social Care and Health Capital Budget		2.783

What are our standstill pressures for 2003/04?

7. The table below identifies the money the directorate needs to spend in 2003/04 to keep services at their current level.

SOCIAL CARE AND HEALTH Standstill Pressures	2003/04 £m
Inflationary Pressures	
Pay Related Inflation	1.517
Price Related Inflation	1.135
Demand Led Pressures	
Mental Health – Section 117	0.104
Statutory / Legislative Pressures	
Supporting People	3.500
Other Standstill Pressures	
Children's Social Work responsibilities	0.089
Increase in Pension costs	0.180
Loss of External Funding	1.294
Utilisation of new grant funding	0.684
Inflationary Increases in External Charges	
Income Inflation	-0.765
Additional Grant Income	
New Grant Increases	-1.195
Free Nursing Care	-1.706
Supporting People	-3.500
TOTAL 2003/04 STANDSTILL PRESSURES	1.337

8. Our budget plans allow for an increase of 2% in the price we pay organisations we commission services from. Many of these organisations have staff tied to local authority terms and conditions and their standstill pressures will be above 2%.
9. Our income plans assume a 3% increase in the external income we receive. We also expect residential contributions to increase by 2.25%.
10. Before the start of the financial year, we plan to re-examine all of our budgets to see whether any further funding can be found from within existing budgets.

What are our priority led initiatives for 2003/04?

11. The table below shows the key Health and Social Care priority led initiatives which we believe we need to spend money on in the next 3 years. This again is in addition to inflationary pressure such as pay inflation and national insurance increases.

SOCIAL CARE AND HEALTH 2003/04 Priority Led Initiatives	2003/04 £m
Social Care and Health	
Improved opportunities for Children to live in a Family environment	0.423
Diversification and re-investment into Older Peoples services	0.380
Promoting Independence	1.574
Improving Front line Services through capacity planning and support	0.412
Inclusion	
Integrated Community Equipment provision	0.185
Community Safety	
Youth Offending Initiatives	0.040
TOTAL 2003/04 PRIORITY LED INITIATIVES	3.014

12. The table below shows our capital priorities for next year.

SOCIAL CARE AND HEALTH 2003/04 Capital Priorities	2003/04 £m
Inclusion	
Community Equipment Service - Building	0.636
Sure Start – All Saints	0.100
Sure Start – Bede Ward	0.500
Sure Start – Rekendyke, Beacon & Bents	0.900
TOTAL 2003/04 CAPITAL PRIORITIES	2.136

What are our plans to redirect spending in 2003/04?

13. To maintain current service levels and deliver on our priority led initiatives we need to redirect current spending and identify increased income opportunities. The tables below identify current spending we will redirect next year and increased income opportunities.

SOCIAL CARE AND HEALTH 2003/04 Redirection of Current Spending	2003/04 £m
Management of Placements & Looked After Children	-0.255
Restructure and reshaping of Services	-0.900
Effective Sickness Management	-0.150
Management of Inflationary Pressures	-0.439
Further Service Reductions	-0.460
TOTAL 2003/04 REDIRECTION OF CURRENT SPENDING	-2.204

SOCIAL CARE AND HEALTH 2003/04 Increased Income Opportunities	2003/04 £m
Service Charging	-0.093
Youth Offending	-0.005
TOTAL 2003/04 INCREASED INCOME OPPORTUNITIES	-0.098

14. Our budget plans to redirect current spending are challenging. We are re-examining all of our budgets to ensure that our spending continues to be targeted at our priority

areas and we will continue to monitor our spending closely on a monthly basis during 2003/04.

What are our provisional spending plans for 2004/05 and 2005/06?

15. Each year, to ensure that the Council's medium term spending plans are focussed on the Council's priorities and remain affordable over a three year period, we look ahead and identify what we will need to spend for the following two years and what spending we plan to redirect. This is known as medium term financial planning.
16. The table below summaries the extra revenue spending we have built into our budget forecast for 2004/05 and 2005/06.

SOCIAL CARE AND HEALTH Provisional Revenue Spending Increases	2004/05 £m	2005/06 £m
Standstill Pressures	3.736	3.054
Priority Led Initiatives	2.315	0.969
Redirection of Current Spending	-1.628	-
Increased Income Opportunities	-0.090	-0.003
PLANNED INCREASE IN REVENUE SPENDING	4.333	4.020

17. The table below identifies our planned spending on capital priorities for 2004/05 and 2005/06.

SOCIAL CARE AND HEALTH Provisional Capital Spending Plans	2004/05 £m	2005/06 £m
Inclusion		
Community Equipment Services - Building	0.019	-
Sure Start – Bede	0.550	-
Sure Start – Primrose	0.650	-
Sure Start – Biddick	0.500	-
PLANNED CAPITAL SPENDING	1.719	-

Social Care and Health – 2003/04 Revenue Budget

SOCIAL CARE AND HEALTH DIRECTORATE			A	B	C=(A+B)
Line Ref.	Service	Budget Holder	Total Cost	Total Income	2003/04 Revenue Budget
			£	£	£
	<u>SERVICE STRATEGY</u>	K Hannah, Head of Resources & Business Services			
1	Strategic Management	T Doughty - Executive Director	159,980	0	159,980
2	Performance Management	M Thompson - Policy & Performance Manager	90,700	-46,310	44,390
3	Complaints Procedures	M Thompson - Policy & Performance Manager	38,590	0	38,590
4	TOTAL SERVICE STRATEGY		289,270	-46,310	242,960
	<u>CHILDREN'S SERVICES</u>	A Dinning, Head of Children's Services			
5	Assessment & Commissioning	M Scholes/A Scott - Commissioning Managers	6,898,790	-2,262,940	4,635,850
6	Business Services	E Dunn - Business Services Manager	8,091,540	-343,320	7,748,220
7	Quality Standards	M McCracken - Quality Standards Manager	702,610	-189,230	513,380
8	Youth Offending	P Bennett - Youth Offending Team Manager	1,398,910	-653,490	745,420
9	Sure Start	J Deacon - Sure Start Strategic Manager	1,262,080	-1,262,080	0
10	TOTAL CHILDREN'S SERVICES		18,353,930	-4,711,060	13,642,870
	<u>COMMUNITY CARE</u>	L Dean, Head of Community Care			
11	Business Services	B Hodgson - Business Services Manager	16,055,050	-4,305,140	11,749,910
12	Quality & Commissioning	G Purvis - Quality & Commissioning Manager	904,830	-707,990	196,840
13	Learning Disabilities	L Bradford - Learning Disabilities Manager	8,874,930	-3,039,080	5,835,850
14	Mental Health	M Brown - Mental Health Manager	3,173,720	-942,690	2,231,030
15	Older Person's	L Simpson - Older Person's & Physical Disability Manager	17,650,470	-8,398,870	9,251,600
16	Physical Disability	L Simpson - Older Person's & Physical Disability Manager	3,116,370	-600,390	2,515,980
17	TOTAL COMMUNITY CARE		49,775,370	-17,994,160	31,781,210
	<u>RESOURCES AND BUSINESS SERVICES</u>	K Hannah, Head of Resources & Business Services			
18	Finance & Business Services	J Sampson - Finance & Business Support Manager	881,340	-881,340	0
19	Central Services	J Garthwaite - Central Services Manager	881,000	-881,000	0
20	Information Services	A Gowland - Information Services Manager	286,630	-286,630	0
21	Personnel & Development Services	P Medd - Personnel & Development Manager	852,210	-852,210	0
22	Supporting People & Asylum Seekers	M Berry - Supporting People Manager	4,235,050	-4,235,050	0
23	Welfare Rights Service	M Peel - Welfare Rights Officer	590,270	-590,270	0
24	TOTAL RESOURCES AND BUSINESS SERVICES		7,726,500	-7,726,500	0
25	TOTAL SOCIAL CARE AND HEALTH DIRECTORATE		76,145,070	-30,478,030	45,667,040

NB. The named Budget Holders above, are the Strategic Management of each given services. The Budgets in these functional areas will be further devolved to the relevant Team Manager, as and when they have been appropriately identified and trained.

Social Care and Health – 2003/04 Capital Budget

SOCIAL CARE & HEALTH DIRECTORATE			A	B	A+B=C
Line Ref.	Service	Capital Budget Holder	Capital Scheme Value £	External Funding £	2003/04 Capital Budget £
	Children's Services	A Dinning, Head of Children's Services			
	Commitments				
1	Surestart All Saints	A Dinning, Head of Children's Services	100,000	-100,000	0
2	Surestart Bede	A Dinning, Head of Children's Services	200,000	-200,000	0
3	Surestart Rekendyke, Beacon & Bents	A Dinning, Head of Children's Services	100,000	-100,000	0
4	Surestart Primrose	A Dinning, Head of Children's Services	100,000	-100,000	0
	Priority Led Initiatives				
5	Surestart All Saints	A Dinning, Head of Children's Services	100,000	-100,000	0
6	Surestart Bede	A Dinning, Head of Children's Services	500,000	-500,000	0
7	Surestart Rekendyke, Beacon & Bents	A Dinning, Head of Children's Services	900,000	-900,000	0
8	TOTAL CHILDREN'S SERVICES		2,000,000	-2,000,000	0
	Community Care	L Dean, Head of Community Care			
	Commitments				
9	ICT for Community Mental Health Teams	L Dean, Head of Community Care	146,730	-146,730	0
	Priority Led Initiatives				
10	Relocation of the Community Equipment Service	L Dean, Head of Community Care	636,000	-324,000	312,000
11	TOTAL COMMUNITY CARE		782,730	-470,730	312,000
12	TOTAL SOCIAL CARE & HEALTH DIRECTORATE		2,782,730	-2,470,730	312,000

Social Care and Health – 2003/04 Revenue Budget

Line Ref.	A SOCIAL CARE AND HEALTH DIRECTORATE		B	C	D=(B+C)	E	F	G=(D+E+F)
	2002/03 Cash Limit Budget £		Direct Costs £	Management & Support Costs £	Total Cost £	External Income £	Internal Income £	2003/04 Cash Limit Budget £
		Service Strategy						
1	251,160	Strategic Management	188,900	61,780	250,680	-46,310	0	204,370
2	36,960	Complaints Procedures	35,930	2,660	38,590	0	0	38,590
3	288,120	TOTAL SERVICE STRATEGY	224,830	64,440	289,270	-46,310	0	242,960
		Children's Commissioning & Social Work						
4	2,047,630	Commissioning & Social Work	3,736,740	124,630	3,861,370	-739,640	10	3,121,740
5	2,047,630	TOTAL CHILDREN'S COMMISSIONING & SOCIAL WORK	3,736,740	124,630	3,861,370	-739,640	10	3,121,740
		Children Looked After						
6	2,681,700	Children's Homes	2,859,130	10,630	2,869,760	-1,130	0	2,868,630
7	50,000	Secure Accommodation (Welfare)	660,940	0	660,940	0	0	660,940
8	2,499,640	Fostering Services	2,499,560	6,300	2,505,860	-31,000	0	2,474,860
9	4,700	Other Children Looked after Services	221,640	0	221,640	-133,930	0	87,710
10	5,236,040	TOTAL CHILDREN LOOKED AFTER	6,241,270	16,930	6,258,200	-166,060	0	6,092,140
		Family Support Services						
11	675,070	Family Centres	2,289,020	4,670	2,293,690	-1,312,910	0	980,780
12	51,300	Services for under 8s	119,650	0	119,650	-520	0	119,130
13	55,270	Home Care	57,890	0	57,890	-73,930	0	-16,040
14	307,030	Other Family Support Services	320,670	0	320,670	-80,360	0	240,310
15	1,088,670	TOTAL FAMILY SUPPORT SERVICES	2,787,230	4,670	2,791,900	-1,467,720	0	1,324,180
		Youth Justice						
16	502,460	Youth Offending Teams	757,670	14,300	771,970	-106,370	0	665,600
17	108,480	Other Youth Justice Services	626,930	0	626,930	-547,120	0	79,810
18	610,940	TOTAL YOUTH JUSTICE	1,384,600	14,300	1,398,900	-653,490	0	745,410
		Other Children's & Families Services						
19	338,340	Adoption Services	319,170	0	319,170	0	0	319,170
20	12,560	Leaving Care Services	1,257,860	1,100	1,258,960	-1,400,000	0	-141,040
21	2,563,370	Other Children's and Families Services	485,870	1,979,550	2,465,420	-62,220	-221,930	2,181,270
22	2,914,270	TOTAL OTHER CHILDREN'S & FAMILIES SERVICES	2,062,900	1,980,650	4,043,550	-1,462,220	-221,930	2,359,400
		Older People (Aged 65 and over)						
23	386,870	Assessment and Care Management	620,070	26,610	646,680	0	0	646,680
24	4,107,890	Nursing Home Placements	7,730,360	0	7,730,360	-4,350,360	0	3,380,000
25	6,552,860	Residential Care Home Placements	11,111,690	56,900	11,168,590	-4,337,940	0	6,830,650
26	5,011,480	Home Care	5,505,430	37,170	5,542,600	-695,100	0	4,847,500
27	1,241,000	Day Care	1,362,680	8,600	1,371,280	-125,570	0	1,245,710
28	135,870	Meals	315,250	700	315,950	-166,770	0	149,180
29	4,307,040	Other Services for the Elderly	228,910	4,044,370	4,273,280	-1,790	-344,700	3,926,790
30	21,743,010	TOTAL OLDER PEOPLE	26,874,390	4,174,350	31,048,740	-9,677,530	-344,700	21,026,510
		Physically Disabled Adults						
31	230,760	Assessment and Care Management	672,160	28,240	700,400	0	0	700,400
32	361,520	Nursing Home Placements	446,960	0	446,960	-200,770	0	246,190
33	138,180	Residential Care Home Placements	303,790	0	303,790	-139,360	0	164,430
34	0	Direct Payments	0	0	0	0	0	0
35	16,800	Home Care	336,170	0	336,170	0	0	336,170
36	44,290	Day Care	60,480	0	60,480	0	0	60,480
37	316,750	Equipment and Adaptations	648,200	1,830	650,030	-209,960	0	440,070
38	637,840	Other Physically Disabled Adults	93,730	524,800	618,530	-3,090	-47,200	568,240
39	1,746,140	TOTAL PHYSICALLY DISABLED ADULTS	2,561,490	554,870	3,116,360	-553,180	-47,200	2,515,980

Social Care and Health – 2003/04 Revenue Budget

Line Ref.	A	SOCIAL CARE AND HEALTH DIRECTORATE	B	C	D=(B+C)	E	F	G=(D+E+F)
	2002/03		Direct	Management	Total	External	Internal	2003/04
	Cash Limit		Costs	& Support	Cost	Income	Income	Cash Limit
	Budget			Costs				Budget
	£		£	£	£	£	£	£
		Learning Disabled Adults						
40	95,540	Assessment and Care Management	356,940	9,770	366,710	-220,230	0	146,480
41	107,490	Nursing Home Placements	131,330	0	131,330	-60,230	0	71,100
42	2,035,070	Residential Care Home Placements	4,373,530	13,120	4,386,650	-2,329,430	0	2,057,220
43	31,000	Home Care	0	0	0	0	0	0
44	1,803,430	Day Care	2,017,440	12,110	2,029,550	-177,100	0	1,852,450
45	1,206,350	Other Physically Disabled Adults	33,130	1,263,810	1,296,940	0	-18,630	1,278,310
46	5,278,880	TOTAL LEARNING DISABLED ADULTS	6,912,370	1,298,810	8,211,180	-2,786,990	-18,630	5,405,560
		Adults with Mental Health Needs						
47	537,060	Assessment and Care Management	687,560	2,660	690,220	-30,600	0	659,620
48	16,020	Nursing Home Placements	36,880	0	36,880	-10,230	0	26,650
49	531,830	Residential Care Home Placements	791,410	1,940	793,350	-223,050	0	570,300
50	65,000	Home Care	0	0	0	0	0	0
51	156,590	Day Care	261,990	1,100	263,090	-97,820	0	165,270
52	771,130	Other Physically Disabled Adults	1,089,160	391,300	1,480,460	-606,260	-65,000	809,200
53	2,077,630	TOTAL ADULTS WITH MENTAL HEALTH NEEDS	2,867,000	397,000	3,264,000	-967,960	-65,000	2,231,040
		Asylum Seekers						
54	0	Families	526,720	24,750	551,470	-551,470	0	0
55	0	Lone Adults	18,030	0	18,030	-18,030	0	0
56								
57	0	TOTAL ASYLUM SEEKERS	544,750	24,750	569,500	-569,500	0	0
		Other Adults Services						
58	55,190	HIV/AIDS	65,470	0	65,470	-18,000	0	47,470
59	114,930	Substance Abuse (addictions)	246,740	0	246,740	-122,390	0	124,350
60	170,120	TOTAL OTHER ADULTS SERVICES	312,210	0	312,210	-140,390	0	171,820
		Supported Employment						
61	403,650	Sheltered Employment	658,220	5,540	663,760	-233,460	0	430,300
62	403,650	TOTAL SUPPORTED EMPLOYMENT	658,220	5,540	663,760	-233,460	0	430,300
63	0	Supporting People - Main Grant	3,500,000	0	3,500,000	-3,500,000	0	0
		Social Care Management and Support Costs						
64	0	Management	1,564,020	168,040	1,732,060	-18,100	-1,713,960	0
65	0	Training	487,370	22,450	509,820	-254,410	-255,410	0
66	0	Fieldwork	2,095,170	328,440	2,423,610	-192,430	-2,231,180	0
67	0	Other	2,084,800	65,840	2,150,640	-232,510	-1,918,130	0
68	0	TOTAL MANAGEMENT AND SUPPORT	6,231,360	584,770	6,816,130	-697,450	-6,118,680	0
69	43,605,100	TOTAL SOCIAL CARE AND HEALTH DIRECTORATE	66,899,360	9,245,710	76,145,070	-23,661,900	-6,816,130	45,667,040
70	-226,000	Less agreed use of general reserves						0
71	43,379,100	SOCIAL CARE AND HEALTH DIRECTORATE BUDGET REQUIREMENT						45,667,040

Social Care and Health Priority Led Initiatives

Revenue Priority Led Initiatives		Social Care and Health		
		2003/04 £m	2004/05 £m	2005/06 £m
Restructure frontline services				
SCH01	Improve customer care and capacity	0.412	0.033	
Diversify and re-invest in older people services				
SCH02	Promoting Independence	1.574	0.905	0.799
SCH03	Diversification and re-investment into Older Peoples Services	0.380	0.237	
Improve opportunities for children to live in a family environment				
Improved Child and Adolescent Mental Health Services, Fostering Adoption and Guardianship Support, Choice Protects and Delivering New National Care Standards				
SCH04	Care Standards	0.423	0.251	
Total Health and Social Care Priority Led Initiatives		2.789	1.426	0.799
Develop and implement a raft of inclusion strategies				
SCH05	Extend the Sure Start All Saints programme			0.183
SCH06	Extend Youth Inclusion Programmes in Biddick Hall and Whiteleas		0.144	
SCH07	Extend the Youth Inclusion 'The Place' project		0.120	
Develop a seamless service with Health Partners				
SCH08	Integrated Community Equipment Store	0.185	0.250	- 0.037
Total Inclusion Priority Led Initiatives		0.185	0.514	0.146
Develop a Service for tackling offending amongst young people				
SCH09	Extend young peoples projects	0.040	0.375	0.024
Total Community Safety Priority Led Initiatives		0.040	0.375	0.024
Total Directorate Priority Led Initiatives		3.014	2.315	0.969

Revenue Priority Led Initiatives**SCH01 Improve Customer Care and Capacity**

Council Priority Area	Social Care and Health
Council Intended Outcomes	To make South Tyneside a place where people are healthy and helped to care for themselves
Council Key Actions	Restructure Frontline Services

Description of Priority Led Initiative

The Social Care & Health Directorate in its pursuit of three star status requires the appropriate Staffing and support arrangements to best facilitate an excellent service delivery. The reviewed structure will fully support the operational delivery of the Directorate.

Measurable Outcomes or Outputs

- Enhanced performance against key performance indicators
- Successful feedback from joint review Outcome 2.

By When

March 2005
Sept. 2003

Consultation planned / taken place

Service Users.

Financial Implications

	£m
Year 1 2003/04	+ 0.412
Year 2 2004/05	+ 0.033
Year 3 2005/06	-

Staffing Implications

Ongoing.

Proposed Implementation Date	April 2003
Responsible Officer	Keith Hannah

Revenue Priority Led Initiatives**SCH02 Promoting Independence**

Council Priority Area	Social Care and Health
Council Intended Outcomes	To make South Tyneside a place where people are healthy and helped to care for themselves
Council Key Actions	Diversify and Re-invest in Older People Services

Description of Priority Led Initiative

To meet objectives of the Social Care and Health Directorate.

To modernise existing services and to create a wider range of choices in the way that people are supported.

To integrate the direct payments scheme into care management arrangements.

Promote greater independence and maximum employment opportunities for people with disabilities.

To increase the help and support carers receive.

Ensure Best Value.

Measurable Outcomes or Outputs

- % number of users maintain in their own home
- Various PAF indicators

By When

Annual Targets
Annual Targets

Consultation planned / taken place

Service Users and Providers.

Financial Implications

	£m
Year 1 2003/04	+ 1.574
Year 2 2004/05	+ 0.905
Year 3 2005/06	+0.799

Staffing Implications

Ongoing.

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean

Revenue Priority Led Initiatives**SCH03 Diversification and Re-investment into Older Peoples Services**

Council Priority Area	Social Care and Health
Council Intended Outcomes	To make South Tyneside a place where people are healthy and helped to care for themselves
Council Key Actions	Diversify and Re-invest in Older People Services

Description of Priority Led Initiative

The 65-74 age group is decreasing whilst the 75+ age range is set to increase. This age group is more likely to have high dependency needs and suffer from mental health problems such as dementia. Commissioning Plans for People over 65 – fundamentally we need to ensure services in future meet individual needs, rather than continuing to fit people into a limited range of traditional services. The commissioning plan has been written to demonstrate full re-investment options for the majority of resources released, while identifying the savings required as part of the medium term financial strategy. The older population of South Tyneside is predicted to increase by 11.7% despite an overall decrease in the population.

Measurable Outcomes or Outputs

- Commission plan for the over 65's

By When

March 2005

Consultation planned / taken place

Service Users.

Financial Implications

	£m
Year 1 2003/04	+ 0.380
Year 2 2004/05	+ 0.237
Year 3 2005/06	-

Staffing Implications

None.

Proposed Implementation Date

April 2003

Responsible Officer

Lynne Dean

Revenue Priority Led Initiatives**SCH04 Improved CAMHS, Fostering, Adoption & Guardianship Support, Choice Protects and Delivering New National Care Standards**

Council Priority Area	Social Care and Health
Council Intended Outcomes	To make South Tyneside a place where people are healthy and helped to care for themselves
Council Key Actions	Improve Opportunities for Children to Live in a Family Environment

Description of Priority Led Initiative

The establishment of a new team to provide focused family support for younger children. The development of a joint contracting and commissioning service for looked after children.

Measurable Outcomes or Outputs

- Reduction in numbers of Children Looked after and on Child Risk Register
- Improved School Attendance
- Unit Cost of Foster Care
- Unit Cost of Residential Care

By When

March 2004

March 2004

March 2004

March 2004

Consultation planned / taken place

Various parties.

Financial Implications

	£m
Year 1 2003/04	+ 0.423
Year 2 2004/05	+ 0.251
Year 3 2005/06	-

Staffing Implications

Ongoing.

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Revenue Priority Led Initiatives**SCH05 Extend the Sure Start All Saints Programme**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Develop and Implement a raft of Inclusion Strategies

Description of Priority Led Initiative

To maintain level of staffing within Sure Start All Saints programme, to deliver range of activities/services that meets the social, emotional and intellectual development of children under 4 years.

Measurable Outcomes or Outputs

- Reduce children on child protection register by 20%
- 10% reduction in mothers who smoke in pregnancy
- 12% reduction where no one is working in a household

By When

Annual Targets
Annual Targets
Annual Targets

Consultation planned / taken place

Service users.

Financial Implications

	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	+0.183

Staffing Implications

Yes

Proposed Implementation Date	April 2005
Responsible Officer	Alan Dinning

Revenue Priority Led Initiatives**SCH06 Extend Youth Inclusion Programmes in Biddick Hall and Whiteleas**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Develop and Implement a raft of Inclusion Strategies

Description of Priority Led Initiative

The Youth Inclusion Programme (and 'Splash') in Biddick Hall and Whiteleas is one of the most successful in the country, and is recognized as an example of best practice by the Youth Justice Board. The growth bid is to further and continue this work

Measurable Outcomes or Outputs

- 60% reduction in arrest rate in target group
- 30% reduction of crime in YIP area
- 33% reduction in truancy in target group

By When

Annual Targets
Annual Targets
Annual Targets

Consultation planned / taken place

Ongoing with all relevant partners.

Financial Implications

	£m
Year 1 2003/04	-
Year 2 2004/05	+ 0.144
Year 3 2005/06	-

Staffing Implications

Yes.

Proposed Implementation Date	April 2004
Responsible Officer	Alan Dinning

Revenue Priority Led Initiatives**SCH07 Extend the Youth Inclusion 'The Place' Project**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Develop and Implement a raft of Inclusion Strategies

Description of Priority Led Initiative

Continued funding of the place project, which focuses on the educational achievement of looked after children. The project is currently funded through NRF money, which runs out at the end of March 2004.

Measurable Outcomes or Outputs

- % of young children with 1 GCSE
- % of young children with 3 GCSE
- 10% increase in school attendance

By When

March 2004
March 2004
March 2004

Consultation planned / taken place

Ongoing with Partners.

Financial Implications

	£m
Year 1 2003/04	-
Year 2 2004/05	+ 0.120
Year 3 2005/06	-

Staffing Implications

Yes.

Proposed Implementation Date	April 2004
Responsible Officer	Alan Dinning

Revenue Priority Led Initiatives**SCH08 Integrated Community Equipment Store**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Develop a Seamless Service with Health Partners

Description of Priority Led Initiative

To integrate Community Equipment Services and extend the number of people benefiting by improving and expanding current service through adequate building and staffing provision.

Measurable Outcomes or Outputs

- Reduction in Hospital Admissions
- Facilitate a speedier hospital discharge
- Improved quality of life for service users

By When

Post April 2004
Post April 2004
Post April 2004

Consultation planned / taken place

Ongoing

Financial Implications

	£m
Year 1 2003/04	+ 0.185
Year 2 2004/05	+ 0.250
Year 3 2005/06	-0.037

Staffing Implications

Ongoing.

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean

Revenue Priority Led Initiatives**SCH09 Extend Young Peoples Projects**

Council Priority Area	Community Safety
Council Intended Outcomes	To make South Tyneside a safe, caring and tolerant place
Council Key Actions	Develop a Service for Tackling Offending Amongst Young People

Description of Priority Led Initiative

Reform of the Youth Justice system is a Government priority and statutory requirement, with the key directive of the legislation being the establishment, by Local Authorities, of a Youth Offending Team.

The overarching objective of Youth Offending Teams is the prevention of offending by children and young people and they will be judged by the extent to which they are successful in doing this.

The growth bid is about the maintenance of current projects and schemes when elements of grant and partner funding taper off.

Measurable Outcomes or Outputs

- 5% reduction in Youth re-offending
- 30% reduction in vehicle crime
- 80% Satisfactory completion of Referral Orders

By When

March 2004
March 2004
March 2004

Consultation planned / taken place

All partners and service users.

Financial Implications

	£m
Year 1 2003/04	+ 0.040
Year 2 2004/05	+ 0.375
Year 3 2005/06	+0.024

Staffing Implications

Various.

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Social Care and Health Capital Priorities

Council Capital Programme		CAPITAL Social Care and Health		
Inclusion Capital Priorities		2003/04 £m	2004/05 £m	2005/06 £m
Increasing diversity of services and access to them through partnership working				
SCH10	Relocation of the Community Equipment Service into a new purpose built facility	0.636	0.019	
Sure start initiatives providing local bases for services to young people				
SCH11	- All Saints Ward	0.100		
SCH12	- Bede Ward	0.500	0.550	
SCH13	- Rekendyke, Beacon & Bents Wards	0.900	-	
SCH14	- Primrose Ward	-	0.650	
SCH15	- Biddick Hall Ward		0.500	
Total Inclusion Capital Priorities		2.136	1.719	-
TOTAL DIRECTORATE CAPITAL PROGRAMME		2.136	1.719	-

Capital Priority Led Initiatives**SCH10 Relocation of the Community Equipment Service into a new Purpose Built Facility**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

To provide a fit for purpose facility that will enable the Community Equipment Service to help disabled and elderly clients live independently in their own homes. The premises will provide demonstration and decontamination areas so as to enable the service to be more customer focused.

Measurable Outcomes or Outputs

- Provide 50% more people with Equipment
- Deliver 92% of equipment below £1,000 within 3 weeks

By When

March 2005
March 2005

Consultation planned / taken place

None.

Gross Capital Costs	£m
Year 1 2003/04	+ 0.636
Year 2 2004/05	+ 0.019
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	- 0.324
Year 2 2004/05	- 0.019
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	+0.312
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	+ 0.185
Year 2 2004/05	+0.250
Year 3 2005/06	-0.037

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean

Capital Priority Led Initiatives**SCH11 Sure Start – All Saints**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

Sure Start initiative in All Saints ward to provide a local base for services delivered to young people.

Measurable Outcomes or Outputs

- Access to play opportunities
- Access to Health Services
- Access to Information.
- Access to support, including childcare
- Access to opportunities to regenerate the community
-

By When

2005
2005
2005
2005
2005

Consultation planned / taken place

Various.

Gross Capital Costs	£m
Year 1 2003/04	+ 0.100
Year 2 2004/05	-
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	- 0.100
Year 2 2004/05	-
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Capital Priority Led Initiatives**SCH12 Sure Start - Bede**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

Sure Start initiative in Bede ward to provide a local base for services delivered to young people.

Measurable Outcomes or Outputs

- Access to play opportunities
- Access to Health Services
- Access to Information.
- Access to support, including childcare
- Access to opportunities to regenerate the community

By When

2005
2005
2005
2005
2005

Consultation planned / taken place

Various.

Gross Capital Costs	£m
Year 1 2003/04	+ 0.500
Year 2 2004/05	+ 0.550
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	- 0.500
Year 2 2004/05	- 0.550
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Capital Priority Led Initiatives**SCH13 Sure Start – Rekendyke, Beacon & Bents**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

Sure Start initiative in Rekendyke, Beacon & Bents wards to provide a local base for services delivered to young people.

Measurable Outcomes or Outputs

- Access to play opportunities
- Access to Health Services
- Access to Information.
- Access to support, including childcare
- Access to opportunities to regenerate the community

By When

2005
2005
2005
2005
2005

Consultation planned / taken place

Various.

Gross Capital Costs	£m
Year 1 2003/04	+ 0.900
Year 2 2004/05	-
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	- 0.900
Year 2 2004/05	-
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Capital Priority Led Initiatives**SCH14 Sure Start – Primrose**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

Sure Start initiative in Primrose ward to provide a local base for services delivered to young people.

Measurable Outcomes or Outputs

- Access to play opportunities
- Access to Health Services
- Access to Information.
- Access to support, including childcare
- Access to opportunities to regenerate the community

By When

2005
2005
2005
2005
2005

Consultation planned / taken place

Various.

Gross Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	+ 0.650
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	-
Year 2 2004/05	- 0.650
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-

Proposed Implementation Date	April 2004
Responsible Officer	Alan Dinning

Capital Priority Led Initiatives**SCH15 Sure Start – Biddick Hall**

Council Priority Area	Inclusion
Council Intended Outcomes	To make South Tyneside a place where people feel included and involved
Council Key Actions	Increasing Diversity of Services and Access to them Through Partnership Working

Description of Priority Led Initiative

Sure Start initiative in Biddick Hall ward to provide a local base for services delivered to young people.

Measurable Outcomes or Outputs

- Access to play opportunities
- Access to Health Services
- Access to Information.
- Access to support, including childcare
- Access to opportunities to regenerate the community

By When

2005
2005
2005
2005
2005

Consultation planned / taken place

Various.

Gross Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	+ 0.500
Year 3 2005/06	-
External Funding Secured/Bid For	£m
Year 1 2003/04	-
Year 2 2004/05	- 0.500
Year 3 2005/06	-
Council Capital Costs	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-
Revenue Implications	£m
Year 1 2003/04	-
Year 2 2004/05	-
Year 3 2005/06	-

Proposed Implementation Date	April 2004
Responsible Officer	Alan Dinning

Social Care and Health Redirection of Current Spending

		Social Care and Health		
		2003/04	2004/05	2005/06
Redirection of Current Spending		£m	£m	£m
Service Efficiency Savings				
SCH16	Reduction in Placements and the Number of Looked After Children	- 0.255	- 0.245	-
SCH17	Restructure & Reshaping of Services	- 0.900	- 1.120	-
SCH18	Future Service Reductions	- 0.460	- 0.113	-
Directorate Efficiency Savings				
SCH19	Management of Inflationary Pressures	- 0.439	-	-
SCH20	Effective Sickness Management	- 0.150	- 0.150	-
Total Directorate Redirection of Current Spending		- 2.204	- 1.628	-

Redirection of Current Spending Proposals**SCH16 Reduction in Placements and Looked After Children**

Council Service Area	Social Care and Health
-----------------------------	------------------------

Description of Redirection of Spending Proposal

This a continuation of the 2002/2003 saving to reduce the total number of Looked After Children within South Tyneside, in line with the average figure for comparable Metropolitan Authorities.

Impact on the Public

None.

Impact on Service Delivery

The reduction will allow, over the medium term, the alleviation of budgetary pressures on other aspects of the Children's Services Budget.

Consultation planned / taken place

None.

Financial Implications	£m
Year 1 2003/04	-0.255
Year 2 2004/05	-0.245
Year 3 2005/06	-

Staffing Implications

None.

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Redirection of Current Spending Proposals**SCH17 Restructure and Reshaping of Services**

Council Service Area	Social Care and Health
-----------------------------	------------------------

Description of Redirection of Spending Proposal

The reshaping and restructuring of the Social Care and Health Service delivery, through the setting of eligibility criteria, commissioning plans and service reviews in order to best match resources against public need.

Impact on the Public

Enhanced service delivery, which is more responsive to and directly targeted at public need.

Impact on Service Delivery

Modernisation of Service

Consultation planned / taken place

Ongoing.

Financial Implications	£m
Year 1 2003/04	-0.900
Year 2 2004/05	-1.120
Year 3 2005/06	-

Staffing Implications

Ongoing.

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean & Keith Hannah

Redirection of Current Spending Proposals**SCH18 Future Service Reductions**

Council Service Area	Social Care and Health
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Description of Redirection of Spending Proposal

Future Service Reductions.

Impact on the Public

To be evaluated

Impact on Service Delivery

To be evaluated

Consultation planned / taken place

Note any here.

Financial Implications	£m
Year 1 2003/04	-0.460
Year 2 2004/05	-0.113
Year 3 2005/06	-

Staffing Implications

To be evaluated.

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean, Keith Hannah & Alan Dinning

Redirection of Current Spending Proposals**SCH19 Management of Inflationary Pressures**

Council Service Area	Social Care and Health
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Description of Redirection of Spending Proposal

The Directorate has held back elements of inflationary pressures for general price inflation and the impact of the 1% increase in National Insurance contributions, through a system of capping and percentage turnover reductions.

Impact on the Public

None.

Impact on Service Delivery

None.

Consultation planned / taken place**Financial Implications**

	£m
Year 1 2003/04	-0.439
Year 2 2004/05	-
Year 3 2005/06	-

Staffing Implications

None.

Proposed Implementation Date

April 2003

Responsible Officer

Lynne Dean, Keith Hannah & Alan Dinning

Redirection of Current Spending Proposals**SCH20 Effective Sickness Management**

Council Service Area	Social Care and Health
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Description of Redirection of Spending Proposal

Sickness levels and costs are high within the Directorate. In most of the direct provision for Adults and Children's Services there are replacement costs, often at enhanced rates. The reductions identified are ambitious and can only be achieved as part of a co-ordinate corporate effort.

An action plan has been agreed and followed.

Impact on the Public

None.

Impact on Service Delivery

Reduction of sickness levels will enhance service delivery and free up resources.

Consultation planned / taken place

Ongoing with all relevant parties.

Financial Implications

	£m
Year 1 2003/04	-0.150
Year 2 2004/05	-0.150
Year 3 2005/06	-

Staffing Implications

Extension of the sickness monitoring officers role.

Proposed Implementation Date

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean, Keith Hannah & Alan Dinning

Responsible Officer

Social Care and Health Increased Income Opportunities

Increased Income Opportunities	Social Care and Health		
	2003/04 £m	2004/05 £m	2005/06 £m
SCH21 Community Safety - Youth Offending	- 0.005	- 0.047	- 0.003
SCH22 Community Care - Service charging	- 0.093	- 0.043	
Total Directorate Increased Income Opportunities	- 0.098	- 0.090	- 0.003

Increased Income Opportunities

SCH21 Community Safety – Youth Offending

Council Service Area	Social Care and Health
-----------------------------	------------------------

Description of Increased Income Opportunity

The Youth Offending Service is funded from a range of partnership contributions and one off grants. Partners fund, in cash terms approximately 13% of the total requirement. This income opportunity is based on partners agreeing a similar contribution threshold for all future funding needs.

Consultation planned / taken place

Partnership Agencies and grant awarding bodies

Financial Implications

	£m
Year 1 2003/04	- 0.005
Year 2 2004/05	-0.047
Year 3 2005/06	-0.003

Staffing Implications

None

Proposed Implementation Date	April 2003
Responsible Officer	Alan Dinning

Increased Income Opportunities**SCH22 Community Care – Service Charging**

Council Service Area	Social Care and Health
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Description of Increased Income Opportunity

The saving is based on income generation through the introduction of Service charging for Day Care Services and Transport facilities. The income generation also seeks to increase the charges currently in place in respect of meals provided through the Meals on Wheels service, Frozen Meal delivery, luncheon clubs and meals taken at Day Centres.

Consultation planned / taken place

Service Users.

Financial Implications	£m
Year 1 2003/04	- 0.093
Year 2 2004/05	-0.043
Year 3 2005/06	-

Staffing Implications

None.

Proposed Implementation Date	April 2003
Responsible Officer	Lynne Dean