

Sheffield City Council

Health and Wellbeing Budget Plans 2014-15

1. Introduction

Sheffield City Council is responsible for a whole range of services and support for Sheffield people. Most explicitly in health and wellbeing terms it is responsible for: adult social care, children's social care, public health and support for local communities. It is also responsible for some of the 'wider determinants' of health, such as education, employment and skills, economic development, libraries, town planning and housing, countryside and environment, and much more.

This paper sets out the Council's main spending priorities and intentions for 2014-15. This are set out in more detail in the budget document that is available on the Council's website.¹ The Council has made its plans firmly in line with the aspirations set out in the Health and Wellbeing Board's Joint Health and Wellbeing Strategy.²

2. Services for adults

We spend around £150 million each year helping adults across Sheffield stay healthy and well. This is our second biggest area of our spending, behind education. Most of our money goes on Adult Social Care – helping thousands of people who need extra help and support to stay independent, safe and well. This includes paying for more than one million hours of home care every year and spending £1.5 million *every week* on accommodation for people who are not able to live independently at home.

This area also includes our Housing Service. We are the landlord for 41,000 properties and responsible for 2,100 leasehold properties in Sheffield. The rent we collect from tenants pays for the cost of our Housing Service and the work they do to support tenants and keep properties in good condition. We know that good quality housing can make a difference to people's health and wellbeing.

In previous years, we have been able to protect most of our spending on adult social care by finding most of the savings needed from other service areas. The scale of the Government funding cuts means that we can no longer protect our adult social care budgets – the severity of the cuts to other services would be unacceptable to us and the public. We expect therefore to reduce our adult social care spending by around £40 million over the next two years. This means significant reductions in spending over a short period of time. At the same time, there are changes planned to national legislation about how

¹ <https://www.sheffield.gov.uk/your-city-council/finance/how-we-spend-budget.html>.

² <https://www.sheffield.gov.uk/caresupport/health/health-wellbeing-board/joint-health-and-wellbeing-strategy.html>.

people will pay for their care in future. This means that adult social care will be a challenging area for some time and that we will have to make changes to ensure that services are as effective and efficient as they can be, ahead of these national changes which are expected to be introduced after the next general election.

We are committed to ensuring Sheffield people can stay healthy, stay out of hospital, and live independently at home for as long as possible. We will therefore focus our spending in this area on:

- Doing what we can to help people stay independent, safe and well.
- Targeting our support on those that need it most, to reduce health inequalities.
- Making sure services in this area are as efficient and effective as possible.
- Working more closely with health services so that people get better coordinated help and support.

We are working hard to make services more joined-up and efficient. However, the scale of the continued Government cuts to our funding means that we have to make difficult decisions. Our principles for reducing costs include:

- Providing information, advice and signposting about services available in the community which people can access directly to support their independence and wellbeing.
- Only funding services that meet unmet eligible social care needs in the most cost effective way.
- We remain committed to giving people choice or control over how their needs are met, but we will be more mindful of value for money. For example, we won't pay a higher price for someone's personal care if a good quality alternative provider can meet these needs for less. If someone wants to use a more expensive provider then they will have to pay the extra cost themselves.
- We will continue to offer people Direct Payments so that they can arrange and pay for their own care if that is their wish. However, we need to make sure that everyone who receives a Direct Payment is able to manage it, and that the arrangements meet their care needs. We will review people's Direct Payments at least every year.
- We will help more people get the financial support they are entitled to from Government.
- We will not meet the cost of care and support services that are already funded elsewhere.
- We will develop new types of accommodation that help people stay independent, safe and well at a lower cost than traditional alternatives.
- We will help more people to help themselves by offering professional support, physical therapies, and more innovative equipment and technology.

- We will encourage providers of innovative, more cost effective care and support services to increase the amount of people they can support.

Spending plans

Therefore, our spending on adult social care and other elements over 2014-15 will amount to roughly the following:³

	Page Ref	<u>Gross Expenditure</u> £000	<u>Gross Income</u> £000	<u>Net Expenditure</u> £000
<u>BUSINESS STRATEGY</u>				
Improvement and Development	138	1,296	170	1,126
Quality and Safeguarding	140	2,072	877	1,195
Executive and Portfolio-wide Services	142	1,137	1,456	-319
		<u>4,505</u>	<u>2,503</u>	<u>2,002</u>
<u>CARE AND SUPPORT</u>				
Joint Learning Disability Service	144	55,595	2,681	52,914
Assessment and Care Management	149	78,883	2,830	76,053
Provider Services	154	14,761	2,840	11,922
Housing Related Services	158	5,555	2,924	2,630
Contributions to Care	160	1,632	32,754	-31,121
		<u>156,426</u>	<u>44,029</u>	<u>112,398</u>
<u>COMMISSIONING</u>				
Housing Commissioning	162	22,245	5,512	16,734
Mental Health Commissioning	165	13,913	1,425	12,488
Social Care Commissioning	168	5,480	1,499	3,981
		<u>41,638</u>	<u>8,436</u>	<u>33,203</u>
<u>COMMUNITY SERVICES</u>				
Community Safety	170	507	66	441
Libraries	172	6,426	1,246	5,180
Locality Management	174	3,183	110	3,073
Public Health	176	12,062	11,633	429
		<u>22,178</u>	<u>13,055</u>	<u>9,123</u>
		<u>224,747</u>	<u>68,023</u>	<u>156,726</u>

³ This table has been taken from the Council's annual budget for the *Communities Portfolio* which is available online at <https://www.sheffield.gov.uk/your-city-council/finance/how-we-spend-budget.html>. The *Communities* budget does not just cover adult social care. The figures for public health on this table represent those elements of the public health grant spend that are allocated to this portfolio.

3. Services for children and young people

Outcomes for children in Sheffield are the best they have ever been however we know there is more to do to ensure all children and young people get a great education, are safe and healthy. We spend about £80 million on services for children, young people and their families – about 16% of our net revenue budget - and just over £360 million is spent on education by schools, including Academies, in the city.

Our ambition for Sheffield is that “every child, young person and family achieves their full potential by raising expectations and attainment and enabling enriching experiences”. To help us achieve this vision our £80 million is spent in three main areas.

- Keeping children, young people and families safe, healthy and thriving and giving every child a great start in life. Children’s social care will always be a priority for us and this is where we spend the majority of our £80 million. This includes residential care, our fostering and adoption services and support for those children and families who live in difficult circumstances and where there is a risk to children and young people’s safety. We believe spending money on prevention is an effective and efficient use of our resources, so this includes money spent on helping families before crises hit.
- Developing skills for life & work and encouraging active, informed and engaged young people into further education, employment or training. Increasingly we are spending our limited resources in a targeted way, supporting young people and helping those who are most at risk of not being in education, employment or training (NEET) when they leave school. This is an area we are leading the way in nationally: we’ve agreed a deal with Government whereby we have control of the funding and are redesigning and improving the skills system. We’re putting much more power in the hands of employers and local businesses, and with other local authorities, agreed to deliver 4,000 new apprenticeships and 2,000 upskilled employees by 2016
- Supporting schools and children and young people’s education being the advocate and champion for Children, Young People and Families and improving the quality of learning outcomes and attainment for all. The Council’s role with schools is changing because all schools and particularly Academy schools are increasingly free to make their decisions about how they are run. Although we don’t run schools, and haven’t for many years, we do still have an important job to do and our statutory responsibilities haven’t changed.

We work in partnership with schools and other education providers on the key educational issues affecting the whole city such as school places or support for vulnerable learners. We challenge schools where their performance is not good enough and support them to improve. We provide a number of services to schools for their children and young people, and schools buy many of these services from us, for example school music service, transport for some children with Special Education Needs and some administrative support.

Within this area of spending, we’ve made a lot of changes to how we deliver and pay for services – increasingly working in partnership with others, including schools. We have found savings on management, premises and admin costs whilst protecting as much as we can services to children and families.

Next year we need to find further cuts of about £10 million from our current spending on Successful Young People and Families and a further £4 million to address cost pressures. Our challenge is that we have to quickly reduce how much we spend, whilst focusing on the ambitions we want to achieve for the City and ensuring we keep a close eye on the impact of any changes we make, in particular the risks, especially on any particularly affected groups of people and the City in general.

Our approach to address this budget challenge will be to continue to:

- Keep children and young people safe. We will invest in prevention and early intervention, making sure that we do as much as we can to support children and their families before a crisis hits. We have worked hard over recent years to make sure there are better options for children and young people than residential care – such as fostering and adoption placements with families and in community settings. This means we need to purchase less residential care.
- Support young people into further education, employment or training. We will continue our approach of increasingly targeting resources to those who most need our help and where we can have the biggest impact. We propose to focus our spending on those young people who most need our help. This is an area where we have prioritised investment and have developed innovative proposals to provide opportunities for young people and which match the training that young people receive with the needs of local employers. As our funding reduces, we will be less able to provide funding for activities for young people so we will be working to encourage and support community organisations to provide these activities, to focus on young people most in need of our help.
- Give responsibility to schools wherever possible. We will work in partnership with schools, through the City Wide Learning Body, to give responsibility to schools wherever possible. We will increase the scope of our arrangements with schools, exploring ways to look at increasing services traded with and delivered in partnership with schools. We will continue to ensure that funding for services for those most vulnerable children and young people is prioritised and make sure that any funding retained by the Council is spent on key services which support children and young people's education.

Meanwhile, we will continue to be as efficient as possible across all our services. Within this overall approach, we have a number of specific savings proposals, and will be consulting with service users and other interested people and organisations on these and other proposals over the next few months.

In the medium term, we are working to develop (with adult services and the NHS) an all age disabilities service from birth to old age, to support individuals to lead independent lives. We are also exploring what opportunities exist to bring together our children and adult safeguarding services. We are investigating whether there are other funding models that might be appropriate for paying for social care services and have been shortlisted for a substantial grant to work with partner organisations to give children the best possible start in life.

Spending plans

Therefore, our spending on children's services and other elements over 2014-15 will amount to roughly the following:⁴

	Page	<u>Gross Expenditure</u> £000	<u>Gross Income</u> £000	<u>Net Expenditure</u> £000
<u>BUSINESS STRATEGY</u>				
Capacity Planning and Development	79	2,873	2,873	0
Organisational Development	80	3,689	461	3,228
Strategic Support Services	81	253,755	262,682	-8,927
Information Systems	83	4,802	5,017	-215
Contract Services	85	16,385	14,529	1,856
Resources Support Services	87	24,923	24,487	436
Children's Commissioning	90	2,884	2,395	489
Children's Public Health	91	15,039	15,039	0
		<u>324,350</u>	<u>327,483</u>	<u>-3,133</u>
<u>CHILDREN & FAMILIES</u>				
Prevention and Early Intervention	93	9,803	7,069	2,734
Fieldwork Services	96	17,105	874	16,231
Health Strategy	101	3,951	1,075	2,876
Learning Difficulties and Disabilities	103	1,623	130	1,493
Policy and Service Improvement	104	317	42	275
Provider Services	106	22,764	4,907	17,857
Safeguarding Children	111	2,837	1,321	1,516
Placements	113	14,702	2,061	12,641
Early Years	116	6,263	1,293	4,970
		<u>79,165</u>	<u>18,772</u>	<u>60,393</u>
<u>INCLUSION & LEARNING SERVICES</u>				
Access & Pupil Services	118	6,215	5,263	952
Learning & Achievement Services	121	2,047	906	1,141
Inclusion & Targeted Services	123	13,716	12,030	1,686
		<u>21,978</u>	<u>18,199</u>	<u>3,779</u>
<u>LIFELONG LEARNING SKILLS & COMMUNITIES</u>				
Employment and Skills	125	6,310	3,817	2,493
Family and Community Learning	127	9,452	9,377	75
Performance & Partnerships	130	1,189	634	555
14-19 Partnership	131	2,809	2,763	46
Strategic Support	132	1,592	724	868
Youth	134	6,816	1,280	5,536
		<u>28,168</u>	<u>18,595</u>	<u>9,573</u>
		<u>453,661</u>	<u>383,049</u>	<u>70,612</u>

⁴ This table has been taken from the Council's annual budget for the *Children, Young People and Families Portfolio* which is available online at <https://www.sheffield.gov.uk/your-city-council/finance/how-we-spend-budget.html>. The figures for public health on this table represent those elements of the public health grant spend that are allocated to this portfolio.

4. Public health services

Public health responsibilities transferred from the NHS to local government in April 2013. At the same time, funding was transferred from the NHS to local authorities in the form of the Public Health Grant, in order to ensure that those authorities had the resources necessary to fulfil their new responsibilities. The public health Grant is ring-fenced for public health purposes

Planned use of the Grant

The Public Health Grant will increase from £29.665M in 2013/14 to £30.748M in 2014/15, an increase of £1.083M. It has been assumed that external income to support specific PH Programmes will continue at the same level in 2014/15 as in 2013/14. If this is not the case, the funding available for those specific programmes will have to be reduced on a pound for pound basis. Overall, the total amount assumed to be available to spend on PH Programmes, made up of the Grant and external income, in 14/15 is £31.721M.

Use of the Grant

Overall, approximately £23.5M is to be spent on programmes continuing from this year, though the actual amount spent on each programme will not necessarily remain the same. An additional £2.1M is to be spent in CYPF and Communities on programmes which prior to April 2013 were funded by the Portfolios themselves, bringing the total up to approximately £4.2M.

Approximately £1.1M is to be spent on a number of new programmes aimed at addressing the root causes of ill health, consistent with the social model of health adopted by Cabinet. If the additional investment in existing programmes is added to this, it gives a total of approximately £1.3M worth of new activity. This represents the beginning of a re-shaping of the overall public health programme, consistent with the Council's ambition to 'do things differently' and become a public health driven organisation, whilst maintaining our efforts to improve the Public Health Outcomes Framework indicators and thus mitigate the risk of loss of PH Grant value in future years.

Programmes continuing from previous years

Programme	Portfolio	£K	Notes
Sexual health services	CYPF	5,337	Statutory
SH - enhanced services	CYPF	200	Statutory
GUM and contraceptive services outside Sheffield	CYPF	170	Statutory
SH and contraceptive prescribing	CYPF	270	Statutory
CYP substance misuse services	CYPF	383	
Sexual Health outreach (SWWOP)	CYPF	56	

Support to Young Carers	CYPF	55	
School nursing	CYPF	1831	Includes statutory National Child Weighing and Measuring (NCMP) programme
Family Nurse Partnership	CYPF	160	
Community genetics awareness	CYPF	35	
Subtotal		8,497	
Tobacco control	Place	1,480	Contracts to be let for 3 yrs from April '14
Adult weight management	Place	685	Being re-specified and retendered during 14/15 with 3 year contracts
Children's weight management	Place	224	Being re-specified and retendered during 14/15 with 3 year contracts
Activity Sheffield	Place	400	Second year of two year commitment (13/14 & 14/15)
Upperthorpe Healthy Living Centre (food work)	Place	70	
Air quality monitoring (East End Quality of Life)	Place	55	
Subtotal		2,914	
DACT drug treatments	Comms	4,836	Programmes being retendered during the course of the year
DACT alcohol treatment	Comms	737	Programmes being retendered during the course of the year
DACT - Community pharmacies	Comms	321	
DACT - Police team for Drugs Intervention Programme	Comms	149	
Drug interventions programme	Comms	1,410	Contribution of £551K from Police and Crime Commissioner to this
Healthy Communities	Comms	273	
Social Capital'	Comms	290	
Health trainers	Comms	308	Contribution of £200K from Clinical Commissioning Group for this
Health champions	Comms	185	
Carers' support	Comms	210	Contracts let to Sept '15
Carers' respite	Comms	110	Contracts let to Sept '15

Substance misuse (residential rehabilitation)	Comms	350	
Hidden Harm - Safeguarding	Comms	40	
Mental ill health prevention	Comms	125	
Find and Stay in Employment - Bridge	Comms	50	
Employment Support - MH Problems – First step trust	Comms	106	
Mental Health Support to the Somali Community	Comms	73	
Support to Chinese Community – Kin Hom	Comms	55	
Magazine for Mental Health Service Users	Comms	20	
Advocacy for Older People with Mental Health Problems	Comms	34	
Infrastructure support to Third sector	Comms	61	
Private housing standards initiative	Comms	500	£175K increase over current budget
Subtotal		10,243	
Health Checks	DPHO	500	Statutory
Community infection prevention and control service	DPHO	90	Statutory
Occupational Health - SOHAS	DPHO	102	
Oral health promotion	DPHO	150	
Subtotal		842	
Subtotal, continuing activity		22,496	

Funding of programmes previously funded by Portfolios using mainstream revenue grant (with some contribution from PHG)

Early years	CYPF	1950	£554K increase
Floating support	Comms	2375	£1,660K increase

New investment to address root causes of ill health, consistent with the 'social model'

Early intervention and prevention (mental health and wellbeing)	CYPF	400	
CAMHS training capacity	CYPF	50	

Cycling opportunities	Place	50	
Move more	Place	55	
Cheap and illicit tobacco and alcohol enforcement activity	Place	97	
Eat well campaign	Place	100	
HENRY (Healthy Eating and Nutrition for the Really Young)	Place	60	
Employment and health work with young people	DPHO	200	
Employment and disability initiative	DPHO	80	
Subtotal new investment		1092	

5. Wider health and wellbeing services

The following are some areas where the Council spends money, which may not *necessarily* be perceived as being directly to do with health and wellbeing but which the Health and Wellbeing Board very much sees as contributing to it.⁵

Area	Net expenditure
Community safety	£441,000
Libraries	£5,180,000
Employment and skills	£2,493,000
Culture and environment (includes parks)	£17,178,000
Business strategy and regulation (includes environmental health)	£28,270,000
Regeneration and development	£50,620,000

⁵ This is a summary of some of the other elements of the Council's annual budget. More information is available online at <https://www.sheffield.gov.uk/our-city-council/finance/how-we-spend-budget.html>.