



Adult Care and Public Health Service Plan 2017-2021 2018-19 Update - DRAFT

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Introduction

Departmental structure and purpose

The Adult Care and Public Health department is structured across four areas:

- **Commissioning and Performance** is responsible for commissioning care services across all client groups, contracting and compliance, housing related support services, performance and efficiency, stakeholder engagement and complaints.
- **Direct Care** delivers in-house care and support services, including reablement, homecare, residential care and day opportunities.
- **Prevention and Personalisation** delivers prevention and community social work responsibilities and leads on safeguarding.
- **Public Health** works strategically using the latest available evidence to identify and evaluate the health needs of the Derbyshire population, monitor the health impact of projects, policies or initiatives; invests in preventative approaches, influences decisions to maximise population health benefits and commissions services to improve population health and wellbeing.

Council outcomes and priorities

Adult Care and Public Health supports the overall Council Plan vision for 2017-2021 by striving to be an efficient and high performing department, delivering high quality services and putting value for money at the heart of everything we do. The department will explore creative ways to deliver better services for less and ensure that departmental operating models are fit for purpose as part of the Derbyshire Enterprising Council approach approved by Cabinet in February 2018.

This departmental Service Plan also reflects the Council Plan values of being open, honest and accountable; spending money wisely; listening to local people, working with partners and local communities to ensure we are responsive and take account of the things that matter most.

Whilst the department contributes to the delivery of all Council Plan outcomes, Adult Care and Public Health has a significant role in enabling 'happy healthy people and families with solid networks of support, who feel safe and in control of their personal circumstances and aspirations'. In addition Public Health contributes to a number of other outcomes

through work to address the wider determinants of health, including 'ensuring Derbyshire is a great place to live, work and visit' and supporting 'resilient and thriving communities'. The Council Plan details a number of cross-cutting flagship projects and Adult Care and Public Health play a lead role in delivering the £30m Care Programme and exploring the use of innovative commissioning models to achieve service priorities. Within the Service Plan a range of actions are outlined which details how Adult Care and Public Health will support the delivery of priorities to improve social care, transform services for people with learning disabilities and autism, keep children and adults safe and to encourage healthy lifestyles.

Departmental priorities

Adult Care and Public Health have the following areas of focus that deliver against Council Plan objectives:

- A continued focus on reducing avoidable hospital admissions and delayed transfers of care.
- Redesigning day opportunities for adults with a learning disability and commissioning a new approach to assistive technology are the early start service areas identified as part of the enterprising council approach.
- Developing an older people's housing and accommodation strategy and continuing to develop new Direct Care residential and extra care accommodation across the county.
- Opening eight Wellness Hubs that enable people to lead healthy lifestyles.
- Providing a continued focus on safeguarding and quality of care.
- Developing a sustainable voluntary sector.

In addition, the following workforce development priorities have been identified:

- Ongoing marketing and events activity to raise the profile of careers within Direct Care and the wider care sector.
- Developing staff who wish want to be a social worker through a 'grow your own' development programme.
- Increasing the number of people with a disability into meaningful paid employment through the delivery of the Derbyshire Disability Employment Strategy and continue to engage with clients and carers regarding this issue.
- Developing a range of apprenticeship and work experience opportunities within social care.
- Refocusing Direct Care activity to provide short-term capacity and flexibility.
- Maintaining workforce capacity within Prevention and Personalisation utilising the Better Care Fund (iBCF).
- Encouraging staff participation in training that demonstrates the impact of welfare reform within Derbyshire.
- Continued support for the recruitment, retention and development of staff in the private and independent sector.

Achievements 2017-18

During 2017-18 the department focused on planning or initiating a number of pieces of work that will help achieve the delivery of the Council Plan. A summary of these is provided below:

- We have reduced the numbers of delayed transfers of care, resulting in Adult Care securing further funding for 2018-19 from the Government for continued investment in social care staffing and projects which both prevent hospital admission, but also enable people to come home from hospital sooner.
- We have invested more than £5m in maintaining capacity in the social care workforce, thus avoiding a potential reduction of 60 full-time equivalent posts and this has helped us increase the number of referrals and assessments we can respond to.
- We have recruited additional Domiciliary Service Organisers to enable the strategic shift of Direct Care towards short-term provision for home-care, providing a consistent seven-day response that facilitates discharge from hospital.
- We have made plans to launch eight Wellness Hubs across the county with the first of these going live in April 2018.
- We have re-launched Live Life Better Derbyshire, the service which supports people to lead healthy lifestyles, stop smoking, eat healthily and exercise regularly.
- We have led the Health and Social Care Talent Academy on initiatives to recruit and retain social care staff, planned a new health and social care apprenticeship, launched a marketing campaign to recruit staff to Direct Care and private and voluntary sector, developed a grow your own social worker scheme and attended events to talk about career opportunities in health and social care.
- In conjunction with Derbyshire Carers Association, we have launched a new information, advice, assessment and support service that results in carers receiving timely advice when needed and during Carers Week we helped deliver a number of roadshow events.
- We have exceeded our target for the number of 'safe and well checks' that take place in people's own homes.
- We launched a year long focus on health protection and encouraged the local community to be prepared in the event of an emergency and be aware of the importance of health screening programmes.
- We have started a programme of engagement called 'My Life My Way' for people with a learning disability and their carers to help co-produce a range of day opportunities.
- We have put plans in place to further grow the number of Shared Lives carers within Derbyshire to enable people with a learning disability to live more independently and within a community setting.

- We have issued 100 extra safe place cards which detail emergency contact details for people with a learning disability, exceeding our target for the year.
- We have agreed funding over the next three years to support Active Derbyshire in delivering sporting and physical activity opportunities across the county.
- Our Time Swap scheme which encourages local people to share skills, knowledge and talents to help other vulnerable people in the community, clocked up it's 1000th 'swap hour'.
- We have co-ordinated training for people with a mental health condition to run their own peer support group so they can share their experiences of recovery with others.
- We have engaged with district and borough councils and undertaken a needs assessment to help inform the development of an Older People's Accommodation and Support Strategy.
- We have taken an initial investment decision to build a new home in the Cotmanhay area as part of our £30m Care Programme.
- We have set up a new Enhanced Support Team for adults with complex learning disabilities or autism so we enable people to live independently in the local community rather than in a long-term institutional setting.
- We have promoted the 'Five Ways to Wellbeing' campaign which encourages people to take steps to focus on positive mental health and wellbeing.
- We have commissioned an Independent Community Advocacy Service to make sure vulnerable people have their voice heard in line with the Care Act (2014) requirements.
- At 200, the number of complaints for 2017/18 is projected to be lower than the 233 received in 2016/17. In addition acknowledgement timescales at three days remains high at 92% and achieving agreed response timescales for complaints is at 75%
- We have worked to develop a joint health and social care Adult Autism Strategy and we are now focusing on delivering a corporate action plan and newly commissioned services to support people with Autistic Spectrum Disorder.
- We have procured a new Deaf Communication Support Service to provide British Sign Language interpretation for the Deaf Community to help make council services more accessible.
- We have worked to make the Feeding Derbyshire Programme sustainable and led by the voluntary sector.

Policy Context

Adult Care and Public Health support the delivery of a wide range of national policies, statutory functions and legislative requirements that promote population health and wellbeing, but also work with some of the most vulnerable adults within Derbyshire.

Adult Care provides social work, personal care, safeguarding and support services to adults who are vulnerable or at risk due to age, disability, illness or poverty. It also provides information, advice and guidance to family carers. The department works within the legal framework of the *Care Act 2014* and provides personalised services to promote the independence, dignity and control of local people. Social care staff work in close partnership with other colleagues in health, district and borough councils and the voluntary sector.

Adult Care currently work to a number of national policy initiatives and these shape the local approach in Derbyshire. Policy initiatives include, [the Better Care Fund \(BCF\)](#) which is a singled pooled budget of existing expenditure to support health and social care services. In summary the BCF works to:

- Develop delivery of seven day services across health and social care;
- Improve data sharing between health and social care; and
- Ensure a joint approach to assessments and care planning.

The Better Care Fund allocation for 2018-19 is 95.6 million and a full copy of the plan can be accessed [online](#).

Local authorities now also benefit from the additional social care funding announced in the Spring Budget 2017 and was provided to:

- Meet adult social care needs;
- Reduce pressures on the NHS, including supporting more people to be discharged from hospital when they are ready; and
- Ensure that the local social care provider market is sustained.

This has resulted in an additional grant of £24m for 2018/19. In July 2017, the Government outlined performance measures, which are detailed at the end of this document, against which local areas are monitored, with those areas that perform poorly potentially having funding reduced or removed for subsequent years. Adult Care has received confirmation from central government that due to its good performance it will retain the allocated funding for the 2018/19 financial year. The Government has also recently confirmed an additional one-off £150m nationally to sustain local care markets for 2018-19. Detailed guidance will be published later in the year about the funding outlining how Derbyshire can spend its £2.3m allocation.

In relation to adults with a learning disability, [Building the Right Support \(2015\)](#), outlines how people with complex learning disabilities and autism should be supported through Transforming Care Partnerships. The [Derbyshire Transforming Care Plan](#) was approved by NHS England in April 2016 and a programme of work is currently being implemented. The main aspects of the plan include:

- Reducing inpatient beds and developing new out of hospital or community based support options for people with complex needs.
- Creating new or extending current community models for people who require higher levels of skilled support.
- Developing new short term crisis accommodation to avoid unnecessary hospital admissions.
- Implementing 24/7 community assessment and treatment options and developing specialist multi-disciplinary teams.
- Increasing support for carers and making personal health and integrated budgets more widely available.
- Re-modelling short breaks.
- Help more people with complex needs to be supported in the community through the use of pooled budgets, workforce development and market shaping.

A Green Paper on the future of social care is currently scheduled to be published in the summer of 2018 and will consider how the sector meets the challenges of an ageing population and also outline a sustainable long term funding solution for social care. The Green Paper will focus on older people and a parallel piece of work will take place to consider social care support for working-age adults, with any common issues being picked up by the green paper. Locally, Adult Care will need to plan for any implications outlined in this document.

Public Health acts as the system leader for health and wellbeing, discharging the local authority's duties in regard to health improvement and reducing health inequalities as outlined in the *Health and Social Care Act 2012*. Public Health works to improve population health outcomes across the county working in partnership with the NHS, district and borough councils and the voluntary sector. Public Health currently receives funding from central government via a ring-fenced grant and this will remain in place to 2020, however the value of grant funding is reducing.

Public Health leads on the authority's statutory responsibility to develop a Joint Strategic Needs Assessment (JSNA). This assessment considers the current and future health and care needs of local population. The assessment informs and guides planning and commissioning and the current JSNA for Derbyshire can be accessed via the [Derbyshire Observatory](#).

Adult Care and Public Health commission a range of services which are outcome focused, including accommodation and support for older people and people with learning disabilities, information and advice for carers, mental health, sensory impairment, dementia support and learning disability services. Public Health also has responsibility for the commissioning a range of statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. Within this programme of work the department is seeking to develop strategic commissioning approaches which are aligned with health partner activity wherever possible and also to utilise new or innovative models of delivery.

Both Adult Care and Public Health are also committed to ensuring parity of esteem between physical and mental health services, with a clear focus on ensuring positive outcomes for people with a mental health issue.

Joined Up Care Derbyshire

NHS England have asked that local authority areas work in partnership with local NHS organisations to develop a Sustainability and Transformation Plan, in Derbyshire known as [Joined Up Care Derbyshire](#). Both Public Health and Adult Care, through continued partnership working with the NHS, will align activity with the agreed system wide priorities regarding frailty and mental health.

Addressing population health and care needs

To allow Adult Care and Public Health to deliver effective services now and into the future the department pays close attention to demographic trends and a summary of key statistics for Derbyshire is detailed below providing the broader context for the priorities outlined in this Service Plan.

Population health and wellbeing

According to the latest Office of National Statistics mid-year population estimates (2017) the administrative area of Derbyshire has a resident population of 785,765 people. By 2023 it is anticipated that the population will grow to 810,894 according to the latest sub-national population projections (2014).

Life expectancy in Derbyshire is significantly lower than the England average, being 79.1 years for males and 82.8 years for females. However life expectancy varies across the county and is 7.9 years lower for men and 6.8 years lower for women in the most deprived areas of Derbyshire (Office of National Statistics, 2017). Healthy life expectancy is also similar to that for England as a whole. Males can expect to spend 80.8% of their lives in good health, whereas for females the figure is 76.7%. It is also striking that healthy life expectancy remains lower than retirement age in many areas of the county.

Population health is tracked via the [Public Health Outcomes Framework](#) and the data set is updated every quarter. At February 2018, Derbyshire is currently performing significantly better than England in 43 indicators and significantly worse for 36 indicators. Some of the poorer performing indicators include breastfeeding initiation, smoking status at the time of delivery, hospital admissions for self-harm, those who eat the recommended 5-a-day portions of fruit or vegetables, successful completion of drug treatment, admissions to hospital for alcohol, premature mortality from cancer, people over 65 who are injured due to a fall, the rate of flu vaccinations and the percentage of population in touch with secondary mental health services.

It is important to note that there are significant differences between the districts and boroughs within Derbyshire and therefore via Public Health's locality based approach targeted activity takes place to address key issues, resulting in an overall improvement in population health outcomes. Analysis of the indicators demonstrates that performance against the indicators in Bolsover and Chesterfield are generally poorer when compared to England.

Whilst the whole population is the focus on Public Health activity, Adult Care predominantly works with particular segments of the population and key trends in relation to adult care client groups are summarised below. The [Adult Social Care Outcomes Framework \(ASCOF\)](#) allows Derbyshire to compare its performance across a range of indicators.

Derbyshire's older population profile

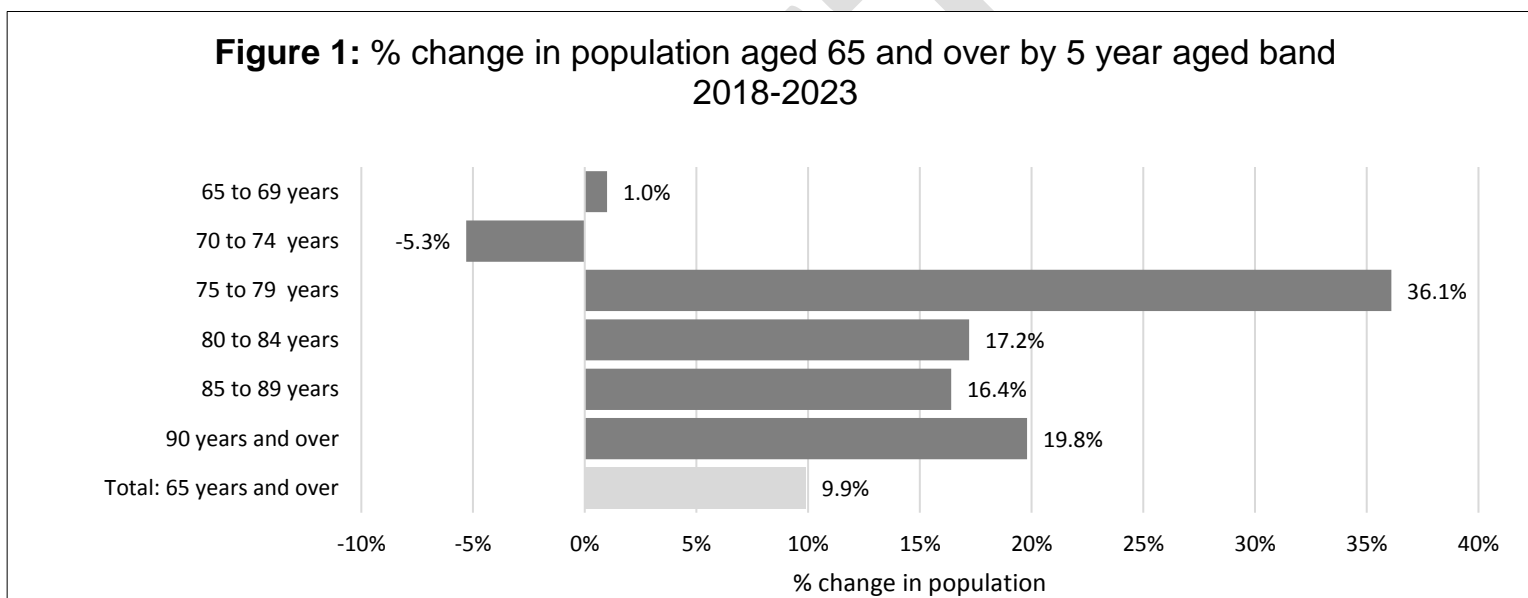
Table 1: Derbyshire's Older Population Aged 65 and over

Age Group	2018	2019	2020	2021	2022	2023	% change 2018-2023
65 to 69 years	48,400	47,900	47,200	47,400	48,000	48,900	1.0%
70 to 74 years	48,300	48,800	49,400	49,600	47,000	45,700	-5.3%
75 to 79 years	32,000	34,000	35,800	37,700	41,500	43,500	36.1%
80 to 84 years	22,500	23,400	24,000	24,300	25,000	26,300	17.2%
85 to 89 years	13,700	14,000	14,400	14,800	15,200	15,900	16.4%
90 years and over	8,000	8,200	8,500	8,800	9,200	9,500	19.8%
Total: 65 years and over	172,800	176,100	179,100	182,600	186,000	189,900	9.9%

Source: 2014 based Subnational Population Projections, Office of National Statistics, n.b. figures may not sum due to rounding.

According to the 2014 based sub-national population projections, 21.8% of the population for the administrative area of Derbyshire will be aged over 65 years and 2.7% of these will be aged over 85 in 2018. This compares to 18.9% and 2.5% for the East Midlands and 17.8% and 2.4% nationally respectively. The population structure of Derbyshire is currently proportionately older than England overall, with around one in five people aged 65 or over. According to the 2014 based subnational population projections, it is estimated that there will be an additional 6,400 older people living in Derbyshire in 2020, and a further 10,800 by 2023, when compared to 2018. This is particularly important to note for Adult Care as an older population profile will create increased demand for services which needs to be appropriately managed.

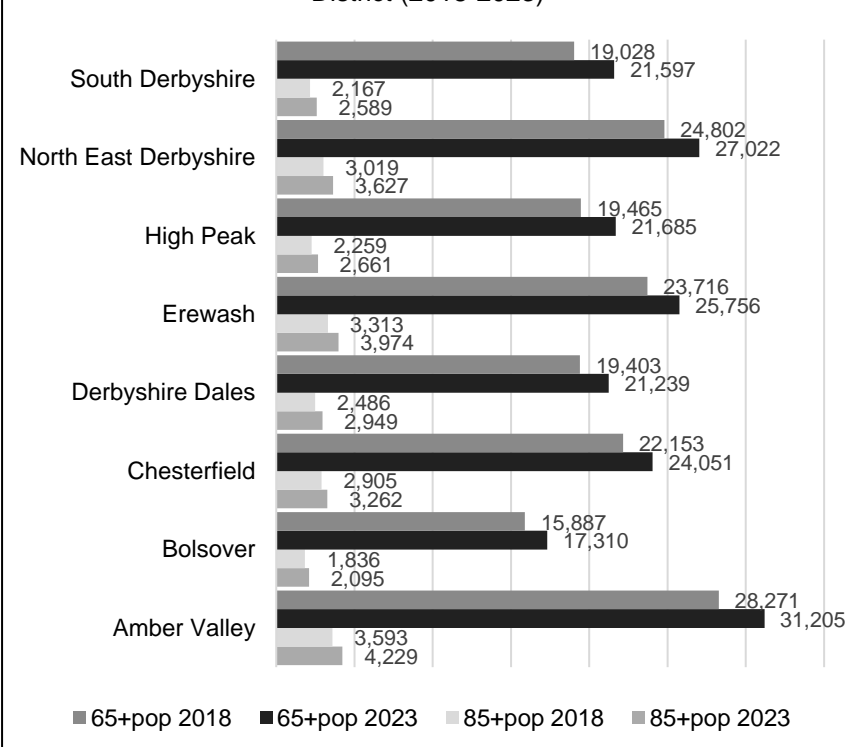
Analysis by age band across the six year period, as summarised on the chart on the next page, indicates that the only expected decrease amongst the older population by 2023 is in the 70 to 74 years age group and the biggest increase is expected in the 75 to 79 years age group where there will be an additional 11,500 people. There will be 3,800 more people in the 80 to 84 years age group, 2,200 in the 85 to 89 years age group, and almost 1,600 in the very oldest age group aged 90 years and over.



Source: 2014 based Subnational Population Projections, Office of National Statistics

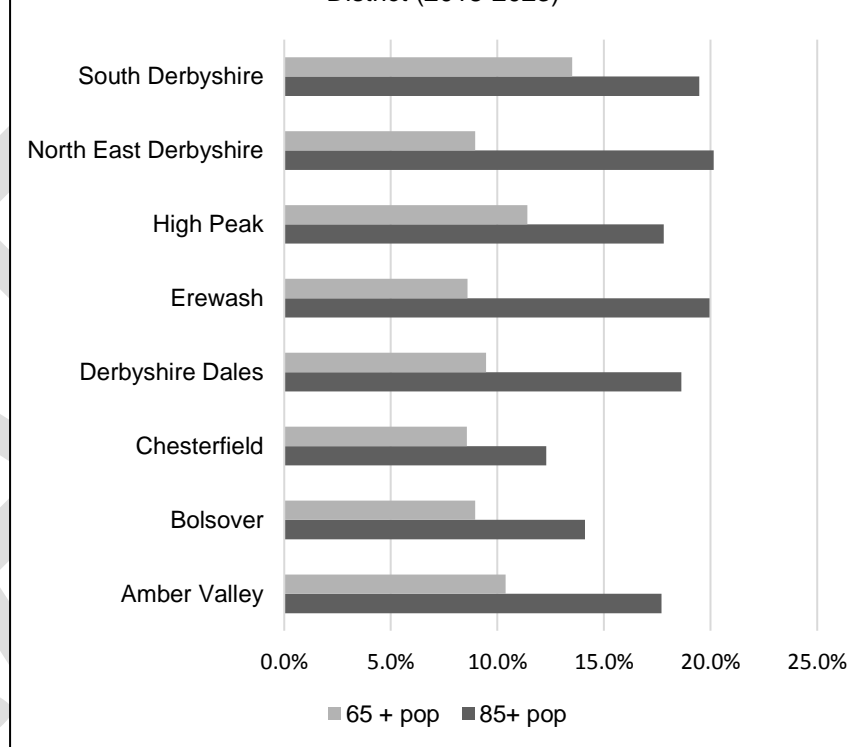
The growth in the numbers of older people is not uniform across Derbyshire and varies by district and this shown on the charts on the next page. The growth in the older population is not positively correlated with the overall population size and the largest growth tends to be in the areas of lower adult population size and are in the more rural areas of the county. The commissioning of services in rural areas is often challenging, due to shortages of potential care staff within the local population. In areas such as South Derbyshire, Derbyshire Dales and High Peak, this issue is much more acute due to higher percentage growth in the population aged 65 and over between 2018 and 2023.

Figure 2: Change in population aged 65+ and 85+ by District (2018-2023)



Source: 2014 Sub-national population projections, Office of National Statistics.

Figure 3: % change in population aged 65+ and 85+ by District (2018-2023)



According to the latest Projecting Older People Population Information (POPPI) dataset from Oxford Brookes University, the growth in the number of older people will result in projected increases the number of people with health conditions that may require social care input between 2017 and 2021. It is projected that:

- 1,300 more people will have dementia, increasing from 11,300 in 2017 to 12,600 people in 2021.
- 2,450 more people will have continence problems at least once a week, making almost 29,800 people in 2021.
- An additional 470 older people will be admitted to hospital as a result of a fall over the four year period to 2021.

- There will be 4,950 older people with severe depression, an increase of 415 people from 2017.
- By 2021, there will be 5,770 older people with a long-standing health condition caused by a stroke, an increase of 1,890 people from 2017.
- 3,020 additional people aged 65 and over will be unable to manage at least one mobility activity on their own in 2021, when compared to 2017.

People with a learning disability

The table below shows the age profile of older people with a moderate or severe learning disability. Although numerically small, Adult Care is now supporting clients with significant needs who are aged 65 and over and this is an important trend to consider for future service provision.

Table 2: People aged 18 and over predicted to have a moderate or severe learning disability, and hence likely to be in receipt of services, by age group, projected to 2025

	2018	2020	2025
18-64 years	2,559	2,551	2,539
65 years and over	495	509	547
Total aged 18 and over	3,054	3,060	3,086

Source: PANSI projections, figures may not sum due to rounding, Crown copyright 2014

The Transforming Care Plan for Derbyshire suggests that there are over 4,745 adults aged 18 to 64 years old with autism spectrum disorder in Derbyshire in 2025. In addition it is estimated there will be 210 people with a learning disability who display significant challenging behaviours.

According to the latest PANSI projections, the numbers of people aged 18-64 with a moderate or severe physical disability aged 18 to 64 years is set to increase by 717 people between 2017 and 2021. In 2018, it is estimated that there are 75,209 people with a common mental health disorder. Between 2017 and 2021 the numbers of people with a mental health condition will decline slightly.

Adult Care service need

Older people aged 65 and over currently comprise about 70 per cent of the client base and the remaining 30 per cent is comprised of younger adults aged 18 to 64 years old who have either a physical impairment, a learning disability, autism or a diagnosed mental health condition. Increasingly, people who receive a service from Adult Care have more than one health impairment that affects their day-to-day lives. Changes in the number of people in these younger age groups are difficult to predict, but due to the severity and complexity of needs care package costs can be very high. According to Adult Care management information, in 2018, 40 per cent of Derbyshire residents aged 65 and over will have a need for social care, which equates to approximately 69,100 people. Analysis suggests that 34 per cent of this cohort, or 23,500 people, will be eligible to receive a support package in line with national eligibility thresholds. There are in addition about 14,400 younger adults aged 18 to 64 years who due to a mental health issue, physical disability, or learning disability will be eligible to receive support from Adult Care. This means that in total, there will be about 37,900 people in Derbyshire who are eligible for public social care support. Derbyshire has a higher referral rate to social care at 565 per 10,000 population compared to a rate of 532 per 10,000 for England and as a result social workers often have to manage a higher than average caseload.

Unpaid carers

A person is a provider of unpaid care if they look after or provide help or support to family members, friends, neighbours or others because of long-term physical or mental ill health disability, or problems relating to old age. This does not involve any activities as part of paid employment. The carer can either live with the cared for person or separately. 2011 Census data indicates that Derbyshire has a high percentage of people providing unpaid care at 12.0% of the total population when compared to the East Midlands (10.8%) and England (10.2%). In particular, North East Derbyshire, Bolsover and Derbyshire Dales all fall within the top ten districts in England for individuals who provide unpaid care. The results of the 2016/17 Adult Carer's Survey found that 23% of the carers surveyed has a life limiting illness, that carers reported feeling tired (78%), depressed (44%), had disturbed sleep (67%) and felt stressed (60%). The survey identified that work needs to take place in Derbyshire to improve support networks; that carers need to be more engaged or consulted about decisions and that information to support carers needs to be easier to find.

Operational Context

The policy context and statistics demonstrate that demand for high quality services is growing, providing an ongoing challenge for Adult Care and Public Health. Both the ageing population profile and advances in medical science is enabling people of all ages with high levels of care and support needs to live for longer and this is resulting in more people receiving care and support. Therefore, the department will continue to commission and deliver services to address identified need and that enable people to remain healthy, well and independent for longer.

In 2018-19 Adult Care and Public Health will focus on the departmental priorities identified earlier in this document and the actions outlined in service activity section below. However, much of this activity is based on the continued additional grant funding provided through the Better Care Fund (iBCF) to meet adult social care demand, reduce pressures on local NHS services and to sustain the local social care market. The funding is allowing Adult Care and Public Health to build sustainable, preventable interventions that reduce the demand for services. The value and importance of this funding has been seen through positive performance against key national metrics and allows the department to undertake additional operational activity. Therefore, should this funding be removed or reduced it will place a challenge on the department in the longer term to deliver against priorities and enable it to meet the needs of both an ageing population and one which is living with a range of complex long-term health conditions.

Service Activity and Performance Measures

Improve social care

- We will build on our established partnership approach with local NHS organisations to prevent avoidable hospital admissions and facilitate hospital discharges to reduce delayed transfers of care and enable people to regain their independence, including the commissioning and launch of a new home from hospital service.
- We will work alongside NHS colleagues to further develop approaches to joined up care, focusing on rehabilitation and reablement provision that helps to reducing non-elective hospital admissions and enables people to live independently for as long as possible.
- We will work with partners to implement the integrated falls pathway by mapping activity and undertaking pilot projects targeted in areas where the prevalence of falling is highest. This activity is aligned with Joined Up Care Derbyshire's focus on frailty.
- We will commission a new approach to telecare and assistive technology as part of a preventative approach so that individuals can manage their health and social care need more effectively and help manage demand on services.
- We will offer a range of options for carer's break and promote an increase in the use of carer's personal budgets to let carers take time out. We will also continue to provide practical information and advice in line with the responsibilities outlined in the Care Act via the promotion of our dedicated carer's website and through a more focused service approach focused on the delivery of identified outcomes.
- Following a period of engagement in 2017 we will develop and implement an Older Persons Housing and Accommodation Strategy, which will identify the direction of travel for the next ten years in terms of residential, nursing and extra care provision. This strategy contributes to the delivery of the £30m Care Programme flagship project.
- We will develop integrated specialist services that meet the needs of a growing population of people with Dementia to live well and independently.

Transform services for people with learning disabilities and autism

- We will continue to build the right services and community based support to enable individuals to have choice and control over their life by enabling them to have greater independence, improving inclusion and community presence.
- We will seek to enable new social networks, friendships and increase access to a range of hobbies, sports or local community activity.

- For people with more complex learning disabilities or autism, we will work with health partners through the Transforming Care Partnership to ensure people are well supported in times of crisis and there are reduced numbers of people with complex needs in institutional settings.
- We will ensure there is a range of appropriate accommodation and housing options by increasing the number of Shared Lives carers and developing accommodation in partnership with local providers so that people with a learning disability can live as independently as possible.
- We will continue to work with colleagues from children's services to achieve a more positive preparation for adulthood for young people and their families.
- We will use the recommendations from a recent Local Government Peer Review which considered employment opportunities for people with a learning disability to inform our action planning.

Keep children and adults safe

- We will continue to have a clear focus on protecting vulnerable people as part of a strong multi-agency approach to safeguarding.
- Working alongside providers of residential and home care services we will help them develop safe and high quality services and increase the number of services that deliver against recognised care standards.
- We will continue develop services for people who are hard of hearing or sight impaired to help people stay independent and safe within their local community.

Help children and young people get the best start in life

- We will work with schools to enable a whole school approach to health and wellbeing and enable young people to make healthy lifestyle choices and encouraging school 'walking buses' for example.

Encourage healthy lifestyles and reducing need in health and care services

- We will support people to improve their health and wellbeing by providing a range of proactive advice and information via an online digital platform or by accessing advice at one of our wellness hubs.
- Where individuals require more tailored or focused support to live healthier lifestyles we will provide a range of services through the Live Life Better Derbyshire programme or more specialist services that promote health protection, positive sexual health or enable people to recover from drug or alcohol addiction for example.

- We will actively champion positive mental health so that members of the local community feel confident to openly discuss and share their experiences of mental illness, removing the prejudice and judgement which often stops people from seeking help and develop a prevention framework.
- We will continue to support those individuals who have a diagnosed mental health condition through increased numbers of people being able to access timely one to one target sessions, peer support and community based short-term enablement. This activity supports Joined Up Care Derbyshire's focus on mental health.
- We will continue to work with a range of statutory bodies and other council departments to strategically influence and advocate for the health benefits which can be gained from healthy environments via approaches to planning, housing, sustainable transport, green space and tackling air pollution to promote positive behaviour change that enhances personal wellbeing and see this appropriately referenced in plans or policies.
- We will increase the number of local businesses participating in the Healthy Workplace Programme so that the local economic benefits of improved employee health is recognised and there is reduced sickness absence.

Champion Local Communities

- We will continue work to ensure people from all communities in Derbyshire have a voice and are able to shape and co-produce our services and this is reflected in our decision making.
- We will listen and learn what works well, continually adapt services to make the most of the strengths and assets of local people, families and communities to help shape our services.
- We will work with the voluntary sector who will lead a pilot to test an innovative social prescribing model across a number of local communities in Derbyshire so that learning can be shared.

Performance Measures

Public Health and Adult Care monitor performance through two outcomes frameworks, ASCOF and PHOF on an ongoing basis. A selection of key measure are outlined below, which relate to priorities outlined in the Service Plan. All targets are for 2017/18 with the exception of smoking status and prevalence which is by 2021.

Measure	Achieved prior period (2016/17 unless stated)	Target / Date (2018/19 unless stated)	Council Plan Outcomes and Priorities
Deliver agreed budget cuts	£14.9m	£5.0m	Outcome: First Class Public Services Priority: Work efficiently and effectively
Number of apprenticeships offered by Adult Care and Public Health	64	82	Outcome: First Class Public Services Priority: Work efficiently and effectively
Number of Departmental complaints upheld by Local Government Ombudsman concerning DCC Adult Care and Public Health	3	4	Outcome: First Class Public Services Priority: Work efficiently and effectively
The proportion (%) of service users surveyed who reported that they had an enhanced quality of life.	19.7%	20.0%	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of people using adult social care services who have control over their daily life	81.4%	82.0%	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of people who use services who reported that they had as much social contact as they would like	47.8%	50.0%	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of all Older Adults (65 and over) discharged from hospital who were offered re-ablement services	1.4%	1.5%	Outcome: Happy, healthy people and families Priority: Improve Social Care
Overall satisfaction of people with adult social care services			Outcome: Happy, healthy people and families Priority: Improve Social Care
- Carers	37.3%	40.0%	
- Service Users	67.3%	71.0%	
The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for	67.3%	71.0%	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of social care users and carer who find it easy to find information and advice about services	76.2%	78.0%	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of carers surveyed who reported they can balance their caring roles and maintain their desired quality of life.	7.6	- (bi-annual data)	Outcome: Happy, healthy people and families Priority: Improve Social Care
The proportion (%) of older people (65 and over) who are still living at home 91 days after discharge from hospital into rehabilitation, intermediate care or rehabilitation	83.2%	86.1%	Outcome: Happy, healthy people and families Priority: Improve Social Care

<p>Total number of bed days lost to delayed transfers of care</p> <p>And Bed Days Delayed per day per 100,000 18+ population (NHS, social care and jointly attributable)</p> <p>of which:</p> <ul style="list-style-type: none"> - NHS attributed - Adult Social Care attributed - Joint attributed 	<p>Targets and achieved prior period to be agreed in line with Better Care Fund planning requirements and publication of updated guidance for 2018/19.</p>		<p>Outcome: Happy, healthy people and families</p> <p>Priority: Improve Social Care</p>
The proportion (%) of adults with learning disabilities known to the council with eligible needs in paid employment	2.4%	5.9%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Invest in employment and skills</p>
The proportion (%) of adults with learning disabilities known to the council in settled accommodation	85.9%	84.5%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Transform Services for people with learning disabilities</p>
The proportion (%) of adults in contact with secondary mental health services in paid employment	11.1%	12.0%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Invest in employment and skills</p>
<p>Increase in number of Dignity Challenge Awards received:</p> <ul style="list-style-type: none"> - Option 1 Award 	152	155	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Improve social care</p>
Making Safeguarding Personal. The proportion (%) of individuals who have expressed their desired outcomes and these have been partially or fully met.	91.0%	91.0%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Keep children and adults safe</p>
The proportion (%) of people who use services who feel safe	73.0%	73.0%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Keep children and adults safe</p>
The proportion (%) of physically active adults	65.1% (2015/16)	69.3%	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Encourage healthy lifestyles</p>
Under 18s conception rate per 1,000 population	15.4 per 1,000 (2015/16)	15.4 per 1,000	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Encourage healthy lifestyles</p>
Smoking prevalence	13.9%	11.9% (2021)	<p>Outcome: Happy, healthy people and families</p> <p>Priority: Encourage healthy lifestyles</p>
Smoking status at time of delivery	14.1%	10.2% (2021)	

Appendix A: Approved Controllable Budget 2018-19

Adult Care and Public Health

AREA	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£
Purchased Services	0	0	1,891,220	0	185,099,110	0	0	39,695,799	226,686,129	(51,590,395)	0	175,095,734
Assistive Technology & Equipment	54,658	0	500	12,067,395	255,879	0	0	675,843	13,054,275	(5,386,132)	0	7,668,143
Social Care Activity	20,641,867	1,248	551,382	277,047	54,458	34,483	0	15,800	21,576,285	(26,232)	0	21,550,053
Information & Early Intervention	2,562,155	11,692	84,188	1,464,896	5,382,227	64,164	0	0	9,569,322	(590,779)	0	8,978,543
Commissioning & Service Delivery	3,925,034	2,832	43,814	202,253	324,000	0	0	1,612,060	6,109,993	(2,653)	0	6,107,340
Housing Related Support	0	0	0	0	5,218,635	0	0	0	5,218,635	0	0	5,218,635
Derbyshire Discretionary Fund	0	0	0	0	0	1,445,234	0	0	1,445,234	0	0	1,445,234
Direct Care	51,734,974	1,468,337	1,701,472	3,539,625	33,711	2,809	0	(40,545,779)	17,935,149	(1,523,975)	0	16,411,174
Better Care Fund	0	0	0	0	5,965,724	0	8,971,276	39,940	14,976,940	(31,857,650)	(5,965,724)	(22,846,434)
Unallocated Budgets	0	3,022	0	0	1,800,000	0	3,944,016	0	5,747,038	0	0	5,747,038
Business Support												
Finance	3,386,704	0	25,680	2,800	0	0	0	29,400	3,444,584	(129,647)	0	3,314,937
Human Resources	2,495,232	48,047	58,000	34,126	41,545	0	0	182,429	2,859,379	(195,262)	0	2,664,117
Performance & Efficiency	653,581	1,000	8,200	748,061	0	0	0	165,000	1,575,842	0	0	1,575,842
Administration	3,058,923	0	15,500	219,542	0	0	0	0	3,293,965	(144,000)	0	3,149,965
Public Health	4,298,949	2,500	46,275	35,586,254	593,519	0	955,763	488,259	41,971,519	(73,519)	(41,794,000)	104,000
TOTAL BUDGET	92,812,077	1,538,678	4,426,231	54,141,999	204,768,808	1,546,690	13,871,055	2,358,751	375,464,289	(91,520,244)	(47,759,724)	236,184,321

Appendix B: Forward plan of procurement projects up to 31 March 2020

Adult Care

Contract Title	Estimated Value (£)	Estimated Start Date
REVENUE		
Sensory Equipment Framework	£0.040 m	October 2018
Managed Bank Accounts and Payroll Services Framework	TBA	1 March 2018
Developing an Older Persons Housing Strategy	£0.030 m	1 March 2018
Rehabilitation and Advice Service for Blind and Visually Impaired People	£0.208 m	31 May 2018 for April 2019 contract
Deputyship Money and Case Management System	£0.029 m	31 October 2018
Blue Badge Service	£0.375 m	31 December 2018
Specialist Housing Related Support Step Up and Step Down (n.b funded by NHS, but procured by Adult Care)	£3.000 m	2018/19
FACE (Functional Assessment of Care Environments) Core Assessment Package	£0.090 m	31 January 2019
FACE RAS (Resource Allocation System) – to calculate indicative budgets for client care	£0.150 m	31 January 2019
Supply and Fit of soft flooring in adult care establishments	£0.040 m	31 January 2019
Telephone Support (Mental Health) (joint funded with health)	£0.140 m	No specified date – but prior to 30 September 2019
Home from Hospital Service	£0.200 m	April 2019
Older Adults Floating support schemes x8	£1.075 m	April 2019
Mental Health Accommodation based and floating support schemes x4	£0.532 m	April 2019
Learning Disability Low level support schemes x3	£0.286 m	April 2019
Countrywide Home Improvement Agency	£0.100 m	April 2019
Technology Enabled Care Services Development	£2.000 m	April 2019
Provision of Catering Services – Staveley Centre	£0.129 m	April 2019 for contract in October 2019
Provision of Catering Services Outlook Resource Centre	£0.073 m	May 2019 for contract in November 2019
Specialist Framework of Supported Living Providers	£22.500 m	March 2019 for March 2020 Contract
Local Healthwatch Service – An independent consumer champion for health and social care.	£0.330 m	August 2019 for March 2020 Contract

Home Care Provision at Waltham House Extra Care Scheme	£0.190 m	September 2019 for a March 2020 Contract
Adult Care Home Care Framework – Needs to be considered carefully with consideration of different possible procurement scenarios which will help develop the market whilst protecting existing providers. (This may be broken down into Lots or alternative smaller procurements to develop/protect the existing market)	£29.000 m	No specific date – but potential start prior to 30 September 2019
Community-driven social care solution for rural parts of the County (where there are difficulties in recruiting home care staff). Tender for a VCS organisation for approx. two year contract (with options to extend for up to two further years).	TBC	No specified date but procurement to start prior to 30 September 2019.
Framework for Day Services	£3.500 m	August 2019 for March 2020 Contract.
Hard of Hearing Support Service	£0.120 m	August 2019 for March 2020 Contract
Provision of high quality and affordable residential, nursing and extra care accommodation across the County	£30.000 m	Over the life of the plan(s) ie. To 2021

Public Health

Contract Title	Estimated Value (£)	Estimated Start Date
REVENUE		
Health Check Programme including Support and Maintenance for QC of LDX machines	£0.550 m	1 April 2018
Substance Misuse Outreach Service 16-25 years. See below for capital element.	£0.150 m	1 June 2018
Suicide Awareness Prevention Training	£0.018 m	1 July 2018
Mental Health Support Services	£0.025 m	1 July 2018
Mental Health Awareness Training	£0.015 m	1 August 2018
Falls Prevention Initiatives	£0.200 m	1 September 2018
Self-management programme for people living with a long-term condition	£0.050 m	1 October 2018
Tier 4 Substance Misuse Rehabilitation	£0.600 m	1 October 2018
PharmOutcomes System (Drugs and Flu vaccination)	£0.010 m	1 April 2019
Strictly No Falls Contract	£0.240 m	1 May 2019
Perinatal mental health service	£0.110 m	1 June 2019
Tier 4 Substance Misuse Inpatient Detoxification	£0.300 m	1 October 2019
Public Health Nursing Services 0-19 years plus antenatal programme (£80K pa)	£13.700 m	1 October 2019
Advocacy and Appeals	£0.150 m	TBC
CAPITAL		
Substance Misuse Outreach Service 16-25 years. See above for revenue element.	£0.050 m	1 June 2018

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