

Adult Care

Service Plan 2014-2017 2014-15

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Section 1

1.1 Introduction

Derbyshire is facing unprecedented government cuts over our budget due to reductions in Government grants, inflation and greater demands including on Adult Social Care; by 2018 the Council will have to cut £157 million, which is almost a third of the Council's spending. Adult Care's contribution to the cuts during 2014/15 will be £12,716,515.

The Derbyshire Challenge is about how the Council will deal with the budget cuts:

Put our own house in order by:

- scrutinizing all areas of spending to ensure the cash is used where it is needed most
- reviewing senior management structures and introducing strict vacancy controls
- disposing of redundant land and buildings.

Work closely with other public services, councils, community and voluntary groups by:

- sharing services
- integrating health and social care priorities
- Identifying the needs of every community to see how they can best be met.

Maximise income and grants by:

- ensuring Derbyshire benefits from the Local Enterprise Partnership funds to help deliver more jobs and growth
- using every opportunity to bid for extra cash to support specific projects.

Continue our fight to secure a Fair Deal for Derbyshire by:

- pressing the Coalition Government for more resources
- joining with other councils to highlight how local government is being unfairly targeted
- working with local MPs, community

1.2 The 2014/2017 Council Plan focuses on five pledges showing how we will contribute to improving the quality of life for local people and Section 4 'Delivering the Service Plan' shows how Adult Care will contribute towards the Council's priorities:

- **A Derbyshire that Works:** Building a strong economy that creates jobs, grows businesses and gives young people a future;
- **A Healthy Derbyshire:** Defends the NHS and improves health inequalities;
- **A Safer Derbyshire:** Fights crime and builds stronger communities;
- **A Derbyshire that Cares:** Offers practical support for children and families and high-quality council-run services for older people, people with disabilities and their carers;
- **A Local Derbyshire:** Puts local people at the heart of decision-making.

Section 2

Adult Care Policy and Operational Context

2.1 Main Elements of Adult Care and Support: Drawing on a range of local and national policies and strategies we know that people want:

- To live in their own homes with support and care if needed
- Assessments and support/service response to be speedy
- To be well informed about the choices that they can make about care and support
- To be treated with dignity by all social care staff they are in contact with
- To have choice about where they live
- To be safe with good quality care and support
- Support to be able to live as independently as possible
- To have social care and health services that are personalised to their particular needs and preferences
- Their carers to be well supported
- To know who to contact if there is an emergency

2.2 During 2013/14 we made a start in delivering the Council Plan priorities by:

- Establishing the Derbyshire Discretionary Fund
- Starting to develop two new community care centres in Heanor and Darley Dale provide a wide range of services to support older people in the community and integrated services tailored to the needs of the community they serve
- Working with our partners to develop an agreed strategic integration plan for Derbyshire, and submission of the Better Care Fund Plan, which pools a range of health and social care budgets
- Working successfully with the local NHS to create Single Points of Access across the county for GP surgeries to reduce the number of older people who are inappropriately admitted to hospital
- Rolling out the successful 'Just Checking' pilot across the county, which uses assistive technology to improve our understanding of people's activities in an unobtrusive and ethical way to support personalised care assessments
- Establishing the Trusted Befriending Network and Introducing additional Trusted Befriending Services in Bolsover and South Derbyshire
- Reviewing the Derbyshire Dementia Strategy and providing dementia training for staff in residential homes
- Developing our Community Lives Programme to find new and better ways to support people with learning difficulties and their family carers
- Increasing the take up of the Carer's Emergency Card
- Reviewing our approach to the provision of Disabled Facilities Grants working with partners
- Working with Derbyshire Sport to implement the joint workforce development programme recommendations set out in the national Consilium Report on Sport, Leisure and Social Care commissioned by Skills for Care to support employers within the sport, fitness and outdoors sectors to provide services to people in receipt of social care
- Meeting the milestones to deliver the national requirements for Transforming Care (Winterbourne View Review)
- Establishing a multi-agency group to agree funding for people with learning disabilities who have the most complex needs
- Completing Learning Disability and Autism Self-Assessments and benchmarking against other local authorities.

- Gold Award Winner - Derbyshire County Council Adult Care Employer of the Year and Gold Award Winner - Newly Qualified Adult Social Worker
- Launching the Silver Dignity Award - 20 teams have so far applied; the first 7 achievers have been presented with certificates
- Gained re-accreditation as an Investor in People
- Implemented My Plan and undertaking a survey to monitor implementation
- Direct Care successfully appointed 15 apprentices in September 2013
- The Safeguarding Information Sharing Protocol was agreed between organisations and agencies across Derbyshire and Derby City
- The Think Family Charter was agreed between Adult Care and CAYA, and was launched at the Safeguarding Adult Board in March 2014
- The VARM ([Vulnerable Adults Risk management) policy has been signed off by the Derbyshire and Derby City Safeguarding Boards: which allows for ourselves and key partners to work to an agreed framework to support our most vulnerable people who are outside of most agencies normal eligibility frameworks but present a high level of personal risk and present a significant potential risk to others.
- Securing support for Older People's luncheon clubs
- Talked to people using Mental Health services, and their family carers, about their views and started to reshape a new Joint Mental Health Strategy

2.3 FUTURE OF ADULT SOCIAL CARE: There are a number of significant policies and guidance documents which will impact on Adult Care during 2014-2017 and beyond; these include, but are not limited to the following:

1. **The Care Bill** contains the most significant reforms to Adult Social Care and social care funding for several decades. The Bill builds on the Draft Care & Support Bill published in July 2012 and takes account of the findings of the public consultation, engagement and pre-legislative scrutiny. It also considers the findings of the Dilnot Commission's Report into the Funding for Care and Support and the Francis Inquiry into the failings at Mid-Staffordshire Hospital.

The Bill looks to bring care and support legislation into a single statute. It is designed to create a new principle where the overall wellbeing of the individual is at the forefront of their care and support. To promote individual wellbeing, their needs, views, feelings and wishes should be considered in all aspects of their wellbeing from

physical and mental health, through dignity and respect to control over their daily needs, access to employment, education, social and domestic needs and the suitability of their accommodation.

It also requires the promotion of integration of care and support with local authorities, health and housing services and other service providers to ensure the best outcomes are achieved for the individual.

The Bill covers 3 distinct areas:

1. Reform of Care and Support
2. Response to the Francis Inquiry on failings at Mid-Staffordshire Hospital
3. Health Education England and the Health Research Authority (not addressed in this Adult Care Service Plan)

Reform of Care and Support

The first part of the Bill is based on the three-year Law Commission review of social care law; it refocuses the law around the person and strengthens rights for carers to access support - for the first time, it puts carers on a par with those for whom they care.

It provides the law needed to achieve many of the commitments in the White Paper 'Caring for our future: reforming care and support' to promote people's well-being. It highlights the importance of preventing and reducing needs, putting people in control of their care and support and their ability to pursue education, employment and other opportunities to realise their potential. This means that the well-being of the individual is paramount and that local authorities must promote the individual's well-being in all decisions made with and about them.

The Bill puts into legislation the changes recommended by the 'Commission on the Funding of Care and Support' (Dilnot) to reform how care and support is funded, including creating a cap on care costs which people will pay in their lifetime.

Response to the Francis Inquiry on failings at Mid-Staffordshire Hospital

The second part of the Bill introduces a new adult safeguarding framework and delivers a number of elements in the response to the findings of the Francis Inquiry (which identified failures across the health and care system).

At the time of writing, the Bill has completed its second reading in the House of Commons and the Public Bill Committee had concluded its work and reported on the 4 February 2014. The Bill is expected to have its report stage and third reading on a date yet to be announced.

It currently includes a number of new or revised responsibilities for the Council:

- Establishing and maintaining a service for providing people with information and advice relating to care and support for carers;
- Promoting adults' wellbeing relating to:
 - Physical and mental health and emotional wellbeing
 - Protection from abuse
 - Participation in work, education, training or recreation
 - Social and economic wellbeing
 - Domestic, family and personal relationships
 - Contribution to society
- A duty to carry out assessments in order to determine whether an adult has needs for care and support;
- A revised framework for care and support charging;
- A national, single minimum criteria for establishing an entitlement to care and support;
- A duty to provide a care and support plan;
- A legal entitlement for people to have a personal budget;
- A duty to both undertake a 'carer's assessment' and to meet a carer's eligible needs for support;
- A requirement to establish a Safeguarding Adults Board to develop shared strategies for Safeguarding and report to local communities on progress;
- A duty to promote the integration of care and support provision with health provision.

Adult Care Actions to prepare for the implementation of the Care Bill, including scoping the implications and establishing a programme to implement the changes, as they become clear, including:

- Prevention and information to support people's health and wellbeing, together with the VCS, District, Borough and local NHS partners
- Assessment, eligibility, care planning and personalisation, to ensure a 'personal budget' has been introduced for all people eligible for local authority funding, accessing community-based services
- Charging and Paying for Care, including establishing a system for deferred payments for self-funders
- Managing the Market, including publication of the Learning Disability Market Position Statement and developing a Strategy for Accommodation, Care and Support for People with Learning Disabilities;
- Completing the review and updating of existing Joint Commissioning Strategies, for example - Dementia, Carers, Learning Disability, Autistic Spectrum and Mental Health;
- Workforce development – see para. 3.4 below;

- Quality and Safety – see section 3 below;
 - Enhanced integrated care and support for vulnerable people is available through joint commissioning; using the Better Care Fund – see section 4 below.
2. In response to the report published by the Dilnot Commission (July 2011), in February 2013 the Government announced new measures for funding care, to ensure older and disabled people get the care they need without facing unlimited costs. Subject to the passage of the Care Bill, deferred payment agreements will be introduced in April 2015; and the cap on care costs and extended access to financial support for people receiving residential care in April 2016.
- The Department of Health consultation on the details of its proposals for revising how people pay for their care and support included:
- Capping the costs that older and younger adults may have to pay towards their care services;
 - Ensuring that people who turn 18 with eligible care needs will receive free care and support;
 - An obligatory deferred payments scheme run by the Council;
 - The use of joint assessments where a person has health and care needs;
 - Changing the charging framework and asset limits for all care settings;
 - Introducing 'care accounts' which will hold a record of a person's progress towards the cap on eligible care; costs and provide an annual statement of this progress;
 - Introducing direct payments for people in residential care;
 - Enabling self-funders to have their care and support services arranged by the Council.

Adult Care Actions

- The implications of the proposed new measures for funding care have been scoped and a project plan has been created to prepare to implement the changes to the way people pay for their care and support
3. **Safeguarding:** protecting vulnerable adults from abuse by getting help to those at risk quickly and work with local NHS partners to ensure a full range of high quality health and care services is available.

Adult Care Actions

- Provide coordinated services which support vulnerable adults at risk of harm, including:
 - People report high levels of awareness about what to do if they encounter safeguarding issues

- Evidence that when reported, safeguarding is tackled effectively and within procedures
- Continue the roll-out of the Bronze and Silver Dignity Awards across the county;

4. Integration and the Better Care Fund Fund (BCF)

The Better Care Fund (BCF) was announced by the Government in June 2013 spending round, to ensure a transformation in integrated health and social care. It provides an opportunity to transform local services so that people are provided with better integrated care and support that will support the aim of providing people with the right care, in the right place, at the right time, including through a significant expansion of care in community settings.

The BCF is intended to be an important enabler to take the integration agenda forward at scale and pace by acting as a significant catalyst for change. It is aligned to local government planning, and is a critical part of the NHS 2 year operational plans and 5 year strategic plans. It has to be signed-off by the Health and Wellbeing Board.

The BCF will be a single pooled budget of existing expenditure, to support health and social care services to work more closely together in local areas. Nationally, the Fund provides for £3.8 billion worth of funding in 2015/16 to be spent locally on health and care to drive closer integration and improve outcomes for patients and service users and carers. In 2014/15, in addition to the £900m transfer already planned from the NHS to Adult Social Care, a further £200m will transfer to enable localities to prepare for the Better Care Fund in 2015/16. In Derbyshire, this means the Better Care Fund will be £57m in 2015/16.

Joint approaches to services have worked well in Derbyshire for many years, delivering both improved services and value for money. The local implementation of the national integration agenda will increase the range, scope, scale and pace of the delivery. We will build on our previous joint working arrangements by improving our integrated response to individuals, rather than to considering immediate structural or organizational change.

The BCF has four national conditions which must be met:

- Protecting social care services;
- 7 day services in health and social care to support people being discharged from hospital and prevent unnecessary admissions at weekends;
- Data sharing arrangements between the local NHS and the Council;

- Health and social care use a joint process to assess risk, plan care and allocate a lead professional for the adult population identified as at high risk of hospital admission.

There are also five national outcome measures and one local measure that will be monitored via NHS England, these are part of the suite of returns that already have to be made by Adult Social Care and the NHS; the detailed targets are set out in Section 5 below:

National:

- Permanent admissions of older people (aged 65 and over) to residential and nursing care homes
- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement/ re-habilitation services
- Delayed transfers of care from hospital
- Avoidable emergency admissions
- Patient / service user experience (a national target is currently in development; patient/service user experience metric will be included for the purposes of the October 2015 payment and can be based on either an existing or newly developed local metric, or the new national metric)

Local

We are encouraged to have at least one local measure out of a list provided and it has been provisionally agreed to develop a local target around the numbers of people being diagnosed with dementia.

25% of the Better Care Fund minimum allocation will be subject to payment by performance in 2015/16 based on agreed targets for the above.

This will require Adult Care to extend its services with three main priority areas to ensure that people are safely supported in the community with joint integrated care:

- Enhanced out-of-hours/ weekend social care services, including Home Care;
- Enhanced out-of-hours/ weekend assessment services;
- Social care consequences of the current 'virtual ward' and equivalent service developments.

Adult Care Actions

- Two year integration Plans for 2014/15 and 2015/16 have been developed, which meet the four national conditions, to transform care so that people are provided with better integrated, high quality care and support;
- Improve access to appropriate end-of-life care.

4.2 Operational Context

Budget/ Financial Considerations

The department will start 2014/15 with a projected structural deficit of £12.4m, with a further in-year budget cut target of £11.5m.

Population/ Demographic Trends

Derbyshire's resident population has risen to 783,500 according to the *Office for National Statistics Population Projections*¹. These figures show a continuous increase in the number of people living in Derbyshire year-on-year for the next six years. The annual increases average 0.6% per year; and by 2020 there will be about 34,000 more people living in the County than there are in 2014 (Figure 1).

Significantly for Adult Care, there will be consistent increases in the number of older aged people in the population and most notably amongst the older age-bands that historically are the most reliant on public social care services (Table 1 and Figure 2).

For example, there will be 7,930 more people aged between 70 and 74 in 2017 than in 2014. Planning4Care², the Department's statistical model which projects the level of social care need in the population amongst older people predicts that 39% of these people (about 3,100 people) will have social care needs. Furthermore, some 11% of this group (341 people) will have either *very high physical needs* (8%, 248 people) or needs stemming from a deterioration in their capacity to think and remember (93 people).

Although not as numerous as the 70-74 year olds, there will be similar increases in the other older age groups, especially those aged 75-79 (1,635), 80-84 (1,226), 85-89 (791) and 90 years and over (761).

Altogether, there will be something like 12,350 extra older people living in Derbyshire, of whom, 4,800 will have social care needs. 11% of these (528) will require significant care packages funded from the public purse. These people will be over-and-above those that Derbyshire already supports.

¹ ONS Population Projections, 2011-based, Crown Copyright

² Planning4Care; Strategic needs assessment for social care and health <http://www.planning4care.org.uk/home/>

Given the projected population rise and the pattern of increase amongst older persons' age groups, over the next 2-3 years Adult Care can expect to be addressing increases in the number of people with the following kinds of conditions:

- 1,250 more people with problems associated with the bladder
- 630 more people who have been hospitalised following a fall and who require re-ablement in order to move back home
- 1,475 extra people with mobility problems
- 615 more people affected by dementia
- 624 more people affected by depression and 190 extra people affected by severe depression
- 185 more people with a health problem stemming from having had a stroke.

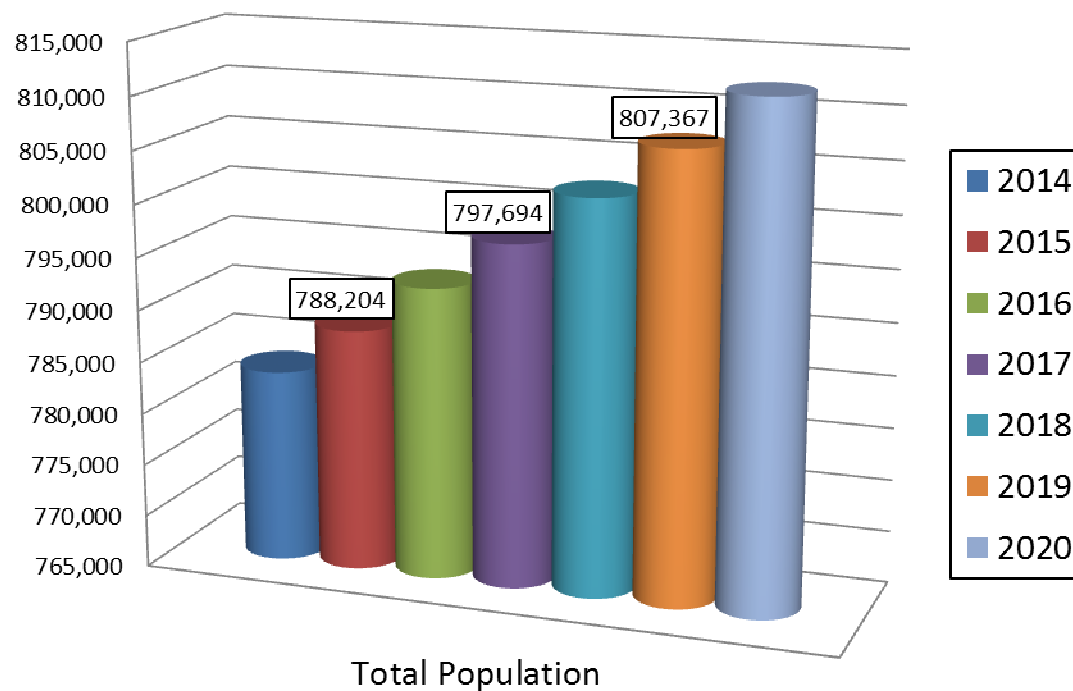
Younger People “in Transition”

These groups are difficult to predict as they are historically low in number. However, because of the severity and complexity of their needs, their care package costs can be very high. For example, average weekly package costs can be as high as £1,500 for a young person with a learning disability and £800 per week for a disabled young person. The latest demographic projections indicate that there will be 14 young people with learning disabilities and 28 young disabled people.

Older People with a Learning Disability

The numbers of people with a learning disability surviving into older age continues to increase. Figure 3 shows the age profile of current clients. Although numerically low, the Department is now supporting clients with significant needs well into their late 60's and early 70's. Over the next 5 years, there will be an unprecedented number of older-age clients with a learning disability who have considerable support needs as the current cohort of clients aged 50 and over gets older.

Figure 1 Derbyshire's Projected Total Population¹ 2014-2020

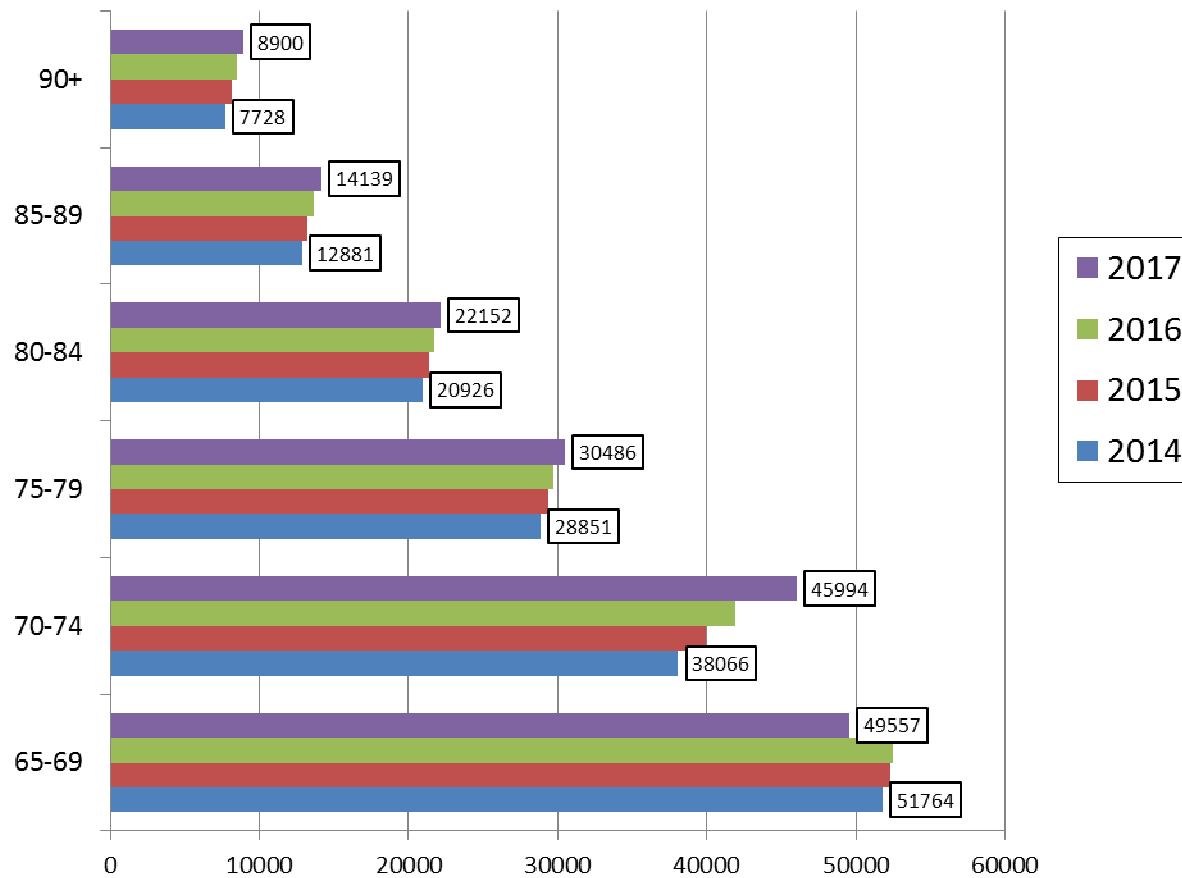


- Derbyshire's resident population will continue to rise for at least the next 6 years
- In 2014 the population was 783,500 growing to over 812,000 by 2020
- Average annual growth is 0.6%

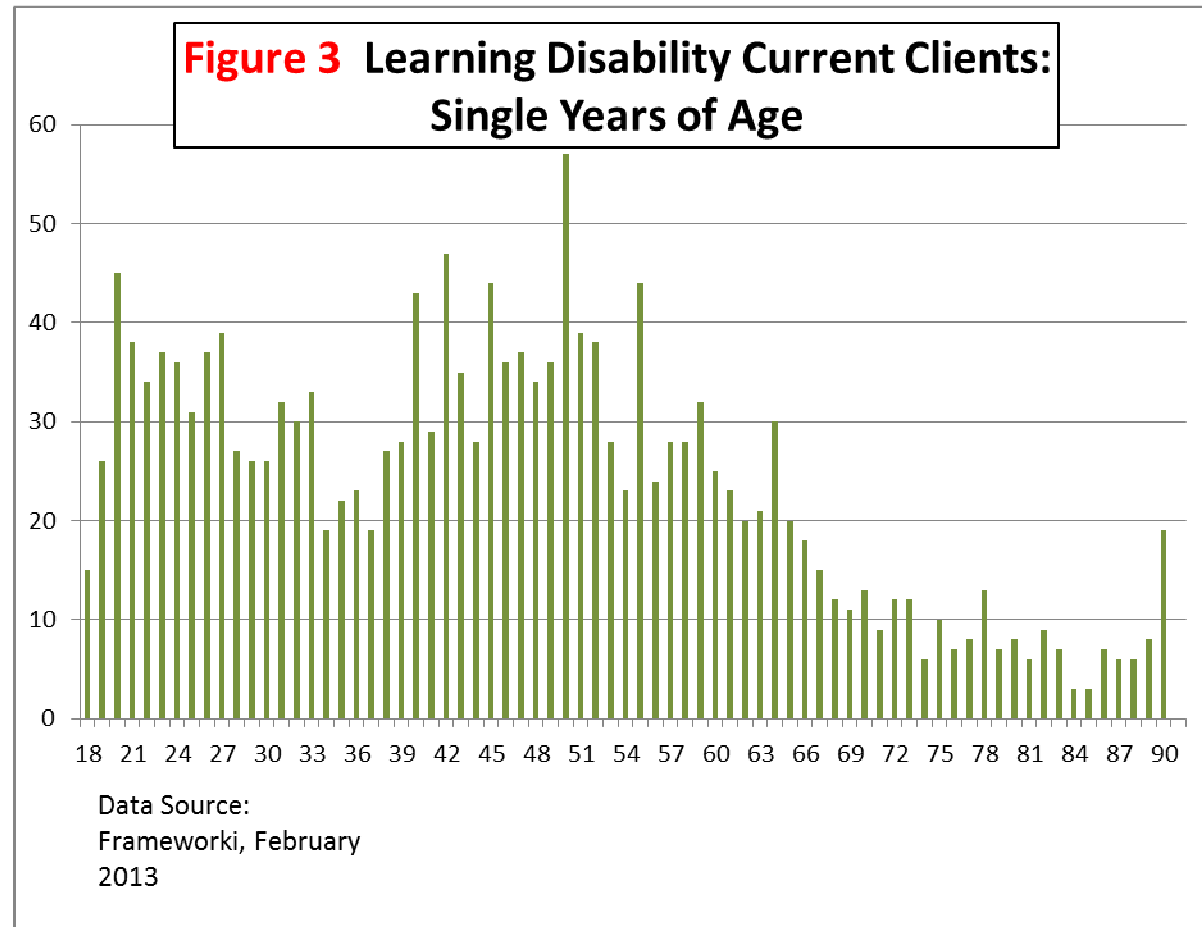
Table 1 Derbyshire's Older Persons Population

Age group	2014	2015	2016	2017	2018	2019	2020	2021	% Increase / Decrease 2014-2017
65-69	51,764	52,291	52,433	49,557	48,001	47,291	46,593	46,720	-4.3
70-74	38,066	39,940	41,931	45,994	47,953	48,429	48,962	49,107	20.8
75-79	28,851	29,364	29,685	30,486	31,943	33,959	35,686	37,510	5.7
80-84	20,926	21,388	21,731	22,152	22,913	23,760	24,281	24,610	5.9
85-89	12,881	13,191	13,672	14,139	14,520	14,941	15,432	15,846	9.8
90 +	7,728	8,130	8,489	8,900	9,301	9,698	10,185	10,775	15.2

Figure 2 Population Projections by specific age groups: 2014-2017



- 70-74 years will increase by 21% between 2014 & 2017
- Only 65-69s will reduce over the period



Data Source: Frameworki, January, 2013

- There are increasing numbers of clients with a learning disability surviving into older age.
- Over the next 5 years or so, there will be an unprecedented number of older-age clients with a learning disability with significant support needs.

Joint Strategic Needs Assessment (JSNA)

Since 1 April 2008, local authorities and health partners have been under a statutory duty to produce a Joint Strategic Needs Assessment (JSNA). JSNAs establish the current and future health and wellbeing needs of a population, setting a path to improved outcomes and reductions in health inequalities. It is a partnership duty which involves a range of statutory and non-statutory partners, informing commissioning and the development of appropriate, sustainable and effective services.

The JSNA identifies health and wellbeing needs and makes recommendations for those that should be treated as areas for priority attention. The JSNA has identified the following priority areas for action for 2014/15:

- Increased support for unpaid carers in the form of better access to timely advice and guidance about emergency care cover, carer breaks and funding arrangements. It is essential that better ways are found and implemented that both informs carers simply and effectively of how to better equip themselves to care. This is especially important for carers in North East Derbyshire.
- More in-depth training for care staff about caring for people with multiple impairments; in particular there needs to be a far better understanding in how to help people dealing with mental health problems such as anxiety and depression as well as dementia. This needs to be targeted for carers in the 50 plus age group.
- Research evidence shows that unnecessary hospital admissions can be better avoided through the provision of more specialist home care where the staff have been trained to deal with people with dementia.
- There needs to be better and wider access for older people to re-ablement and rehabilitation services to offset the rise in delayed transfers from hospital.
- Case study analyses of *Frameworki* records illustrate that higher numbers of very vulnerable older people are being supported to live at home with the most minimal of care packages. This means that whilst people are having their personal care needs addressed very efficiently, increasing proportions of vulnerable older people have insufficient levels of social contact and spend longer periods on their own, increasing feelings of social isolation. There is a pressing need for further development of Be-friending services as part of a wider initiative to increase social networks for older and disabled people who live alone.
- We currently support a higher number of people with learning difficulties aged around 50 than ever before. There needs to be a development of more innovative community-based, affordable accommodation and support services. Continued reliance on current models of care are not financially viable and do not meet the principles enshrined in *Valuing People Now*.
- A continued emphasis of the need for strong safeguarding practice of vulnerable older and younger disabled people.

- Robust investigation of the likely numbers of people with social care needs over the next 5 years who will be self-funders.
- Improvements in enabling access to timely and reliable guidance about options for long-term social care, especially for self-funders.
- In line with national priorities and local consultation with people who access Mental Health Services and their families and carers to: improve opportunities for easy access to early intervention (enablement model) and whole systems pathways aimed at promoting recovery; including raising awareness through the 'Time to Change' initiative.

Section 3

Cross Cutting Council Strategies, Policies and Plans

There are a number of cross cutting themes that are relevant to the work of all departments regardless of the services that they deliver:

3.1 Statement of Commitment for Environmental Sustainability:

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise our environmental impact. The Department will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices.

3.2 Equality and Diversity:

Derbyshire County Council has adopted eight equality objectives, to help drive its work to advance equality, eradicate discrimination and harassment, and help improve relations between the different people who live, work and visit Derbyshire:

1. Our services are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations of our customers.
2. Partnership working is helping to reduce health and other inequalities, reduce deprivation and support rural areas.
3. More young people are working for us and being helped to gain employment.
4. We are improving the life chances of vulnerable young people through our corporate parenting and education work.
5. Vulnerable people are being protected from the harmful impact of crime and anti-social behaviour.
6. Equality is integrated into the work of departments across the council and we are able to show how it embraces its public sector equality duties.
7. The diversity of Derbyshire is celebrated and the county is a cohesive place where people from all communities get on well together.
8. Our workforce feels valued and respected, and is reflective of the diverse communities it serves.

Adult Care will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups.

3.3 Risk Management:

Adult Care supports people to maintain their independence, enabling them to play a fuller part in society and protecting them in vulnerable situations. This includes taking a positive approach to risk, recognising that risk is part of everyday life. People with capacity have a right to take decisions about their lives. There is a balance to be found between participation in everyday activities, the duty of care to workers and people accessing services, and the council's legal responsibilities. It is impossible ever to fully eliminate risk but is possible to minimise and prepare for risk by preventative.

Adult Care follows the Council's Risk Management policies and procedures with the objective of ensuring that the risks facing the council in achieving its objectives are evaluated and regularly reviewed and that risk mitigation strategies are developed; the Risk Register is monitored and reviewed by the Adult Care Senior Management Team.

Keep a constant eye on risk through the Council's Risk Register: appropriate and effective mitigation is implemented

3.4 Sector-wide Workforce Development:

Adult Care has developed a staff training plan and is also responsible for whole sector social care workforce development. Workforce strategies will be co-produced, co-developed and co-evaluated with the private and voluntary sectors.

Local workforce development strategies focus on raising skill levels, developing competencies and providing career development opportunities across all sectors in response to the key service drivers outlined in the Service Plan.

The following provides an overview of key service developments that workforce planning will be responding to during 2014/15:

- Actions arising from the Winterbourne View Review and the Francis report: Transforming Care
- Actions arising from the *Care Bill* and the *Caring for our Future* White Paper
- Actions arising from the Integration/ Better Care Fund Programme
- Other Human Resources implications or measures resulting from the Comprehensive Spending Review
- Workforce redesign arising from the Accommodation and Support Strategy, Community Lives and other service redevelopments

- Maintain workforce planning and development for the care sector, with a focus on quality of care
- Implement the Leadership Quality Framework for Social Care
- Improve attendance management
- Increase the number of apprenticeships in Adult Care
- Implement the Social Care and Inclusion Job Family

3.5 Public Health

The Council is fully responsible for a public health budget and for a range of public health responsibilities, including responsibility for commissioning services for:

- Drug and alcohol services – prevention, treatment and recovery
- Programmes to address physical inactivity
- Obesity programmes including weight management services
- Tobacco control
- Sexual health services for contraception, identification and treatment of sexually transmitted diseases and preventative measures aimed at high risk groups
- Accidental injury prevention including falls
- Reducing excess seasonal mortality
- Public mental health – mental health promotion and suicide prevention
- Health checks to identify people at high risk of cardiovascular disease through a screening programme followed by support to minimise risk factors
- Health at work
- Children's public health 5-19 years including the National Child Measurement programme
- Oral health

There are a number of mandatory services:

- Ensuring appropriate access to sexual health services
- Ensuring the delivery of the National Child Measurement Programme
- Ensuring delivery of the Health check programme
- The Director of Public Health has other responsibilities for health protection.

Section 4

Delivering the Service Plan

4.1 The following section sets out how Adult Care will contribute to the Council's priorities, as set out in the Council Plan, focusing on improving the quality of life for the residents of Derbyshire. These are being achieved through championing the needs and aspirations of all adults and promoting wellbeing across the council, local NHS partners and other statutory organisations, the voluntary and community sector and independent sector.

Adult Care has established a programme management approach to deliver the Council Plan priorities, including the following themes:

- Achieving the agreed budget cuts (subject to the outcomes of consultation);
- Integrated Care/ Better Care Fund;
- Care Bill and Dilnot implementation;
- Accommodation, Care and Support for Older People and People with Learning Disabilities;
- Corporate projects for example the Review of the Leadership Family;
- On-going projects across Adult Care - as set out below

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Team/ Unit Delivery Plans, and individual My Plans.

In the table below, the column “We will have succeeded if by 2015...” below shows the outcomes Adult Care aims to deliver by 2015 to achieve the Council Plan priorities. Section 5 below sets out “How Success will be Measured”.

A Derbyshire that works:

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
A skilled and confident workforce		
Continue support for the Derbyshire Apprenticeship Scheme.	<ul style="list-style-type: none"> • Direct Care has appointed 15 apprentices in September 2014 	
<p>Provide a range of supported employment opportunities for vulnerable young people, adults with learning disabilities and people with mental ill health.</p> <p>Continue to provide a comprehensive offer of adult and community learning to support adults into work.</p> <p>See also Council Plan theme below: 'A Derbyshire that Cares: Adults with physical and learning disabilities leading independent and fulfilled lives'</p>	<ul style="list-style-type: none"> • Opportunities have been maximised through the successful implementation of Self-Directed Support and the Community Lives Programme for People with a Learning Disability • The review of Supported Employment projects has been completed • A revised Mental Health Strategy is agreed and an Action Plan agreed • Funding has been secured from all Departments to fund the Disability Employment Project 	<p>SDS: ASCOF 1C Comm Lives - on-going AC a)</p> <p>ASCOF 1E (LD)</p> <p>Better Care Fund ASCOF 1F (MH)</p>

<p><i>Improve access to employment opportunities for disabled adults, specifically within the council where we can.</i></p>		
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A Healthy Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Healthier communities with reduced health inequalities		
<p>Work with partners and local communities to promote healthy lifestyles and to encourage more people, particularly children and older people and people with learning disabilities, to participate in sports and recreational activities.</p> <p>See also below: Council Plan priority: <i>Support independent living and healthier lives for older people through a range of physical activity opportunities...</i></p>	<ul style="list-style-type: none"> • We have continued to work with Derbyshire Sport and Public Health to increase access and participation • Appropriate information and advice is made available • We have achieved a 'Green' score for the Autism and Learning Disability Self-Assessments in the 'Living Well' section to ensure that people having access to reasonably adjusted facilities and services that enable them to participate fully in sport & leisure and arts & culture 	<p>Comm Lives - on-going AC a)</p> <p>Imp. Social Care reforms: c)</p>
Better integrate health, housing and social care to	<ul style="list-style-type: none"> • For details, see: Integrated Care Programme actions above (under 	Int Care Programme/

secure improved support to Derbyshire's ageing population.	<p>Council Plan priority: <i>Work with our public, private and voluntary and community sector partners, through our three key partnerships etc.)</i></p> <ul style="list-style-type: none"> • To continue to improve the Disabled Facilities Grants (DFG) process, including Lifetime Homes and better integration with the Housing Options Service, to achieve better outcomes for local people • The current 3 extra-care developments have been completed and are fully open 	BCF
<p>Improve mental health awareness and the integration of mental health services with other services in the county.</p> <p>See Council Plan priority above: <i>'Ensure that equalities, diversity and inclusion are at the heart of everything we do...'</i></p>	<ul style="list-style-type: none"> • Ensured that Adult Care services contribute to the emerging Mental Health integration model • Adult Care will promote the implementation of the corporate 'Time to Change' Action Plan to support of the Council's commitment to reduce mental health discrimination and help people with mental health problems to be able to address discrimination • A revised Mental Health Strategy is in place and an action plan agreed 	<p>Better Care Fund</p> <p>Better Care Fund</p>
<p>Agree a corporate action plan for tackling the stigma relating to Learning Disabilities.</p> <p>See Council Plan priority below: <i>'Offer better support and protection to victims, especially those suffering hate crime'</i></p>	<ul style="list-style-type: none"> • We have worked with the Learning Disability Partnership Board to build on Safe Places and Hate Crime initiatives to promote positive views about people with learning disabilities • A corporate action plan has been agreed which supports people with learning disabilities to fulfil their lives as equal citizens • Positive images of people with a learning disability are regularly featured in corporate publications 	

A Safer Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Resilient and safe communities		
Ensure a joint strategic approach to tackling domestic and sexual abuse, including better integration around the commissioning of support services.	<ul style="list-style-type: none"> Incidents of domestic or sexual violence are responded to effectively Ensure the 'Think Family' approach incorporated into Adult Care planning and service provision We have worked towards creating a joint budget with CAYA/ Community Safety/ Police & Crime commissioner 	Safeguarding ASCOF 4A/ 4B Social Care Reforms b)
Offer better support and protection to victims, especially those suffering hate crime See above Council Plan priority: <i>'Agree a corporate action plan for tackling the stigma relating to Learning Disabilities'</i> .	<ul style="list-style-type: none"> The number of people experiencing hate crime has been minimised by ensuring the existing Hate Crime project continues 	
People supported in hard times		
Support specialist, community based and welfare rights advice services. See also below, Council Plan	<ul style="list-style-type: none"> Local people are able to receive the benefits to which they are entitled Appropriate information, advice and advocacy is made available Operate a fair and consistent Derbyshire Discretionary Fund 	Imp. Social Care reforms: c)

priority: <i>Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.</i>		
Green and Sustainable communities		
Explore ways of further reducing carbon emissions within the Council and implement innovative plans to reduce the energy use of our street lights.	<ul style="list-style-type: none"> • Adult Care has endeavoured to meet the agreed departmental contribution to the corporate carbon reduction target 	

A Derbyshire that Cares

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Thriving children, young people and families		
<p>Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people.</p> <p>See also Council Plan priority: <i>'Work with carers to better understand need and improve</i></p>	<ul style="list-style-type: none"> • Ensure Young Carers are identified using the 'Think Family' approach • Opportunities have been maximised through the successful implementation of Self-Directed Support and Transition Services • Staff awareness has been raised about the transition pathway (of vulnerable young people to adult care services) to assist in planning for future care needs 	<p>SDS: ASCOF 1C Int Care i)</p>

<i>support services'</i>	<ul style="list-style-type: none"> The agreed work programme to respond to the proposals set out in Support and Aspiration has been implemented, in partnership with CAYA and the local NHS 	
Independent and supported older people		
<p>COUNCIL PLAN PRIORITIES</p> <p>Develop our approach to whole person care across Derbyshire, reshaping the services we provide to older people and improving services through joint working with the local NHS.</p> <p>See also projects listed under: <i>Work with our public, private and voluntary and community sector partners...</i></p>	<ul style="list-style-type: none"> Fewer people will be unnecessarily admitted to long term care or hospitals and delayed transfer of care from hospitals are minimised through enhanced prevention and early intervention support We have increased the number of vulnerable people who continue to be able to live independently; accessing a range of support including: including enhanced intermediate care, the joint development of the Single Points of Access (SPAs) and 24/7 services People who would benefit, have greater access to flexible, rapid response/re-ablement services that are available 24/7 	<p>ASCOF 2A + Better Care Fund Avoidable emergency Admissions</p> <p>Better Care Fund</p> <p>Better Care Fund</p>
Implement a multi-agency response to falls and bone health	<ul style="list-style-type: none"> People experience an improved multi-agency response to falls and bone health by Adult care, Public Health and the local NHS 	
Implement the social care reforms recommended by Dilnot and set out in the Care Bill.	<p>We have established the following projects, as part of the Adult Care Programme Management approach, to ensure the social care reforms are successfully implemented: (for a summary of the Care Bill reforms – see pages 6-9 above)</p> <p>a) Prevention and Housing</p>	

	<ul style="list-style-type: none"> b) Quality and Safety c) Information, Advice and Advocacy d) Paying for Care e) Charging for Care f) Care Planning and Personalisation g) Assessment and Eligibility h) Care Markets i) Law Reform j) Revision of IT systems k) Workforce Development l) Transition Planning 	
Consult on a new accommodation strategy	<ul style="list-style-type: none"> • Revised Accommodation, Care and Support Strategies are in place and an Action Plan agreed for Older People and for People with Learning Disabilities 	<p>Better Care Fund projects</p> <p>e) dementia strategy and f) autism strategy</p> <p>Transforming Care/</p> <p>Winterbourne View Review actions</p>

Continue to provide high quality services for people with dementia.	<ul style="list-style-type: none"> • There is an increase in both the early assessment and follow on support of people with dementia with funding from the Better Care Fund • A revised Dementia Strategy is agreed and an Action Plan agreed 	<p>Better Care Fund – local target</p> <p>Better Care Fund projects e) dementia strategy h) review existing projects</p>
Continue to ensure that independent sector care services are of a good quality and responsive to client's needs.	<ul style="list-style-type: none"> • Minimised the number of poor quality independent sector services through improved joint work with the sector, local NHS and Care Quality Commission (CQC) • Promoted the Silver Dignity Challenge and increased the number of successful awards • All Derbyshire care homes will have a named social care contact • Derbyshire Care Homes will have been offered a presentation on the Skills for Care 'Social Care Commitment' - the sector's promise to improve workforce quality and provide people who need care and support high quality services 	Adult Care Programme b)
<p>Protect our most vulnerable residents from maltreatment and abuse by improving our safeguarding procedures.</p> <p>See also above Council Plan</p>	<ul style="list-style-type: none"> • People report high levels of awareness about what to do if they encounter safeguarding incidents • Evidence that when reported, safeguarding is tackled effectively and within procedures 	<p>Safeguarding ASCOF 4A/ 4B Social Care Reforms b)</p>

<p>priorities: <i>Ensure a joint strategic approach to tackling domestic and sexual abuse, including better integration around the commissioning of support services.</i></p> <p><i>Offer better support and protection to victims, especially those suffering hate crime</i></p>		
<p>Increase take up of the Home Library Service to support older people living in their own homes.</p>	<ul style="list-style-type: none"> • Adult Care staff are aware of how to support older people to access the Home Library Service 	
<p>Support independent living and healthier lives for older people through a range of physical activity opportunities in the community and adult care settings.</p> <p>See above, Council Plan priority: <i>Work with partners and local communities to promote healthy lifestyles</i></p>	<ul style="list-style-type: none"> • We have continued to work with Derbyshire Sport and Public Health to increase access and participation 	

Adults with physical and learning disabilities leading independent and fulfilling lives		
Review the assessment processes we currently have in place for disabled people.	<ul style="list-style-type: none"> • We have checked our progress with the Learning Disability Partnership Board and the Stakeholder Group as part of the continuous improvement programme • People say the assessment process reflects their needs and wishes • Carers have been offered separate carers' assessments • People are satisfied that their support plans meet their agreed outcomes 	ASCOF 1B Int Care f) / Adult Care projects f) ASCOF 1D
<p>Develop more collaborative approaches to assessing need and designing services with clients and family carers</p> <p>See below: Council Plan priority: <i>A local Derbyshire: Communities at the heart of decision making</i></p> <ul style="list-style-type: none"> • <i>Improve the way in which the council communicates and engages with local people and communities.</i> • <i>Develop a comprehensive programme of engagement and consultation to support decision making.</i> • <i>Identify more opportunities to involve local people and</i> 	<ul style="list-style-type: none"> • The Action Plans arising from the Learning Disability Self-Assessment Framework and the Autism Self-Assessment Framework have been developed in collaboration with individuals and their family carers • Engagement in Local Area Committees • Continue funding for Healthwatch Derbyshire • Co-production of service strategies, reviews and implementation of 	

<i>communities in the co-design and co-delivery of council services.</i>	<p>plans</p> <ul style="list-style-type: none"> • Evaluation of new services based on clients' and family carers' views 	
<p>Work with carers to better understand need and improve support services</p> <p>See also above, Council Plan priority: <i>'Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people'</i> in relation to support for Young Carers</p>	<ul style="list-style-type: none"> • Joint review of short breaks for people with Learning Disabilities has been completed and an Action Plan agreed • More carers receive support and we have improved the flexibility of respite care • The Joint Carers' Strategy has been reviewed and an Action Plan agreed • Preparations for the changes to carers' eligibility for assessment and support from the Care Bill have been completed 	<p>Better Care Fund</p> <p>Adult Care projects f), g)</p>
Ensure all those eligible for local authority funding have a personal budget.	<ul style="list-style-type: none"> • Increased the number of people with personal budgets to as near as possible to the national target of 100% of people eligible 	ASCOF 1C
<p>Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.</p> <p>See also above, Council Plan priority <i>'Support specialist, community based and welfare rights advice services'</i>.</p>	<ul style="list-style-type: none"> • Local people are able to receive the benefits to which they are entitled • Appropriate information, advice and advocacy is made available • Operate a fair and consistent Derbyshire Discretionary Fund 	Adult Care projects c)
Improve access to employment opportunities for disabled adults, specifically	<ul style="list-style-type: none"> • Opportunities have been maximised through the successful implementation of Self-Directed Support and the Community Lives 	SDS: ASCOF 1C Comm Lives -

<p>within the council where we can.</p> <p>See also above Council Plan priority 'A Derbyshire that works: A skilled and confident workforce': <i>Provide a range of supported employment opportunities for vulnerable young people, adults with learning disabilities and people with mental ill health.</i></p> <p><i>Continue to provide a comprehensive offer of adult and community learning to support adults into work.</i></p>	<p>Programme for People with a Learning Disability</p> <ul style="list-style-type: none"> • The review of Supported Employment projects has been completed • A revised Mental Health Strategy is agreed and an Action Plan agreed • Funding has been secured from all Departments to fund the Disability Employment Project 	<p>on-going AC a) ASCOF 1E (LD)</p> <p>ASCOF 1F (MH)</p>
<p>Reduce the inappropriate use of residential care and seek alternative accommodation options.</p> <p>See also Council Plan priorities above: <i>'Work with our public, private and voluntary and community sector partners...'</i> <i>'Better integrate health, housing and social care to</i></p>	<ul style="list-style-type: none"> • Learning Disability Accommodation and Support Strategy has been completed and an Action Plan agreed; including implementation of the Transforming Care (Winterbourne View Review) Action Plan • See actions above: in relation to the Integrated Care Programme and Better Care Fund Projects in 2014/15 • See actions above: in relation to DFGs and Lifetime Homes 	<p>Better Care Fund project f) autism strategy / ASCOF 2A</p> <p>Better Care Fund</p>

<i>secure improved support to Derbyshire's ageing population'</i>		
Increase the number of Teams and organisations signed up to the Derbyshire Dignity challenge	<ul style="list-style-type: none"> • The numbers of Teams and organisations has continued to grow • The number of Silver Awards has increased 	
Securing the future of Bolsover Woodland Enterprise	<ul style="list-style-type: none"> • The future of Bolsover Woodland Enterprise has been secured 	

A local Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
An ambitious and dynamic Council		
Radically reshape the Council with reduced resources so that it remains fit for purpose and can continue to meet future challenges and opportunities.	<ul style="list-style-type: none"> • Corporate Management/ Leadership review completed <p>Within the Adult Care Programme Management approach, we have established a number of projects to ensure the Council Plan priorities are implemented, which include the following:</p> <ul style="list-style-type: none"> • Delivering the priority on-going Adult Care Projects: <ol style="list-style-type: none"> a) Community Lives b) Care Home fees and dementia standards c) Stairlift maintenance d) RAS consistency e) Remodelling services for low/ moderate needs f) Review High Cost Placements 	

	<ul style="list-style-type: none"> g) Review of Supported Living Schemes h) Meals and Laundry services i) Infrastructure and ICT re-procurement <ul style="list-style-type: none"> • Direct Care Projects: <ul style="list-style-type: none"> a) Older People's Accommodation and Support implementation b) Home Care re-modelling to respond to the agreed Integration Programme and Dementia Strategy c) Day Service re-shaping d) Community Support, including Shared Lives • Subject to consultation – to deliver the proposed budget reductions (5th February 2014 Revenue Budget Report to Full Council): <ul style="list-style-type: none"> • Reduced expenditure on consumables • Re-commissioning of day services • Reduction in Training provision • Reduction in frozen meals and laundry • Introduce a new Adult Care Transport Policy • Increase the level at which adults qualify for council care (eligibility threshold), from a 'higher moderate' level of need to a 'substantial' level of need • Revised Fairer Contributions Scheme • Reduce funding of Housing-Related Support • Review block contracts • Review Specialist Support Teams • Changing the management structure in Adult Care's Direct Care services • Restructure the Resource Allocation System (RAS) 	
Work with our public, private and voluntary and community	<ul style="list-style-type: none"> • Implement the Integrated Care Programme through the following projects: 	

<p>sector partners, through our three key partnerships – the Derbyshire Partnership Forum, the Health and Wellbeing Board and the Local Enterprise Partnerships - to identify opportunities for joint working, shared services, integration and growth.</p>	<ul style="list-style-type: none"> a) Joint commissioning approach in place with all 5 Clinical Commissioning Groups (CCGs) b) Plan in place to protect social care services c) Identifying the Adult Care role in the consequential impact of integration on the acute sector and community hospitals d) 7 day services in place to support discharge and avoid admissions at weekends e) Data sharing between health and social care based on NHS number f) Wrap-round team/ services with joint assessment and care planning, and lead professional for integrated packages g) Early diagnosis of dementia h) Principles of shared financial risk i) Joint workforce development <ul style="list-style-type: none"> • Better Care Fund Projects proposed for 2014/15 include: <ul style="list-style-type: none"> a) Meet agreed Better Care Fund objectives for 2014/15 b) Review existing services to increase provision of re-ablement, intermediate care and Telecare c) Review of voluntary sector spend, against agreed integration priorities d) Review of Single Points of Access (SPAs): including delivery of Planned Care and Rapid Response e) Dementia Strategy implementation f) Autism Strategy Implementation g) Review of Equipment/ Integrated Community Equipment Service (ICES) contract h) Review existing s.256 projects, for example specialist dementia home care • Personal Health Budgets (PHBs) – work with the local NHS on the increased use of PHBs, particularly for people who also receive Direct 	
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	<p>Payments and those people with Learning Disabilities who are part of the Transforming Care Programme</p> <ul style="list-style-type: none"> • Implement the agreed projects to improve the efficacy of adaptations to people's lives, including Disabled Facilities Grants (DFGs) • Telecare – extend the use of Telecare, particularly when it will reduce the need for care and support services • 2nd Homes – review the existing programme and priorities given the expected budget pressures on Housing-Related Support services 	
Ensure that our workforce is flexible, adaptable and can meet the future needs of the communities we serve.	<ul style="list-style-type: none"> • Reduce sickness absence in Direct Care • All staff have a My Plan • The Value-based recruitment toolkit has been implemented • Leadership Qualities Framework will form part of relevant My Plans 	
Ensure that equalities, diversity and inclusion are at the heart of everything we do and that our approach is visible to local people, communities and employees through the actions we take.	<ul style="list-style-type: none"> • The Council's workforce feels valued, respected and is reflective of the diverse communities it serves • Ensure that we advance equality of opportunity for people who belong to a protected characteristic group (age, disability, gender, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief including non-belief, and sexual orientation) • Implement actions from the Council Diversity & Inclusion Board to champion equality, diversity and inclusion in all activities • See 'Time to Change' action point below under Council Plan priority: "Improve mental health awareness and the integration of mental health services with other services in the county" 	

Communities at the heart of decision making

Make libraries a hub in local communities, widening the range of information, financial, health and advice services available to local people.

- People can easily and reliably access health and wellbeing information and advice services and community resources: including Health and wellbeing Zones
- More Adult care Services are provided in, or working in partnership with libraries e.g. Ashbourne

Section 5

How Success will be Measured

This section sets out “How Success will be Measured”; and the indicators are mainly those set out in the Department of Health document “*Adult Social Care Outcomes Framework – Handbook of Definitions*”; and as required, Adult Care-related measures from the NHS and Public Health Outcomes Frameworks.

The six Better Care Fund measures are also included below.

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Team/ Unit Delivery Plans, and individual My Plans.

NATIONAL OUTCOMES:

- **Personalisation:** Promoting personalisation and enhancing quality of life for people with care and support needs
- **Prevention:** Delaying and reducing the need for care and support
- **Quality:** Ensuring that people have a positive experience of care and support
- **Safeguarding:** Safeguarding people whose circumstances make them vulnerable and protecting from avoidable harm

ASCOF Thematic Outcomes	MEASURES	Baseline	Target 2014/15
NATIONAL OUTCOMES			
Personalisation	<ul style="list-style-type: none"> • Social care-related quality of life (ASCOF 1A) • The proportion of people using adult social care services who have control over their daily life (ASCOF 1B) • Proportion of people using social care and family carers who receive self-directed support (ASCOF 1C) [NATIONAL TARGET] • Proportion of people using social care and family carers who receive direct payments (ASCOF 1C Part 2) • Carer-reported quality of life (ASCOF 1D) • Proportion of adults with learning disabilities, known to the council, in paid employment (ASCOF 1E) • Proportion of adults in contact with secondary mental health services in paid employment (ASCOF 1F) • Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G) • Proportion of adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H) • KPI1 - The percentage of service users who have been supported to establish and maintain independent living. This applies to long term and short term floating support services. • KPI2 - The percentage of service users who moved-on in a planned way from temporary living arrangements. This is a priority for active monitoring for Adult Care. This applies to short term accommodation based services. 	18.3 75.1% 61.9% 13.2% 7.9 5.9% 16% 77.4% 87.8% 99.18% 88.81%	18.3 75.1% 100% 14.6% 8.0 5.9% 16% 77.4% 80.0% 95.0% 83.0%

Prevention	<ul style="list-style-type: none"> Permanent admissions to residential care homes, per 100,000 population (ASCOF 2A) <ul style="list-style-type: none"> Part 1 – Younger Adults Proportion of older people (65 and over) offered re-ablement/rehabilitation services following discharge from hospital (ASCOF 2B Part 2) Welfare Rights Measure 1 relating to benefit take up Welfare Rights Measure 2 relating to welfare benefits advice offered 	23.0 1.8% 16.9M TBC	23.0 2.8% 16.9M TBC
Quality	<ul style="list-style-type: none"> Overall satisfaction of people with adult social care services: <ul style="list-style-type: none"> → Service Users (ASCOF 3A) → Carers (ASCOF 3B) The proportion of carers who report that they have been included or consulted in discussions about the person they care for The proportion of social care users and carers who find it easy to find information and advice about services Silver Dignity Challenge Awards achieved 	68.1% 48.0% 70.5% 82.3% 8	68.1% 48.0% 73.5% 82.3% 30
Safeguarding	<ul style="list-style-type: none"> Proportion of people who use services who feel safe (ASCOF 4A) Effectiveness of Safeguarding - proportion of people who use services who say those services have made them feel safe and secure (ASCOF 4B) All Residential Care and Nursing Homes to have a named community social work team contact Winterbourne measures achieved 	58.3% 66.5% n/a n/a	60.0% 70.0% 100.0% 100.0%
Better Care Fund	<ul style="list-style-type: none"> Permanent admissions to residential care homes, per 100,000 population (ASCOF 2A and Better Care Fund measure) <ul style="list-style-type: none"> Part 2 - Older Adults 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 (ASCOF 2B and Better Care Fund measure) Patient/ Service User Experience (National metric yet to be 	793 90.4% TBC April	717 93.9% TBC April

	<ul style="list-style-type: none"> confirmed: Better Care Fund measure) • Delayed transfers of care from hospital; all days delayed (Better Care Fund measure) • Avoidable emergency Admissions (composite measure and Better Care Fund measure) • Number of people diagnosed and prevalence of dementia [NHS local indicator for use in the Better Care Fund] 	2014 340 2,255 51.4	2014 336 2,226 67.0
LOCAL OUTCOMES			
Young People	<ul style="list-style-type: none"> • Young Carers • Transitions 	TBC TBC	TBC TBC
Budget Cuts	<ul style="list-style-type: none"> • Deliver agreed budget cut targets 	£0	£12,716,515
Market/ Workforce Development	<ul style="list-style-type: none"> • Able to provide care and support with skill, compassion and dignity in care by ensuring all Adult Care front-line care staff achieve Common Induction Standards • We have provided new apprenticeships for young people (cumulative total) • More disabled people are employed by Adult Care • Ethnicity of workforce – non-White British • Workers under 25 • Direct Care sickness absence • All staff to have My Plan in place 	Annually May 2014 19 3.7% 5.2% 3.5% TBC n/k	100% 34 3.7% 5.2% 3.6% 10% 100%

Appendices

Appendix 1

Adult Care Approved Budget 2014-15

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	2,504,852	0	147,537,966	0	0	55,482,229	205,525,046	(45,787,409)	0	159,737,638
Assistive Technology & Equipment	25,986	1,600	0	7,423,215	675,843	0	66,799	0	8,193,443	(5,540,710)	0	2,652,733
Social Care Activity	16,538,701	6,124	525,593	154,745	294,561	37,335	0	362,282	17,919,341	(176,784)	0	17,742,557
Information & Early Intervention	1,866,297	25,908	78,268	2,645,008	3,870,864	69,878	425,995	340,372	9,322,591	(550,648)	(448,470)	8,323,473
Commissioning & Service Delivery	3,789,732	3,953	55,000	204,351	0	0	0	0	4,053,037	(2,653)	0	4,050,384
Housing Related Support	0	0	0	0	14,187,896	0	0	0	14,187,896	0	0	14,187,896
Derbyshire Discretionary Fund	0	0	0	0	0	1,531,041	0	0	1,531,041	0	0	1,531,041
Direct Care	48,306,848	1,727,813	1,772,687	3,650,859	40,944	2,809	0	(55,282,734)	219,226	(218,046)	(1,180)	0
External Funding	0	0	0	0	0	0	0	0	0	(13,614,886)	0	(13,614,886)
Unallocated Budgets	151,679	0	0	0	1,750,000	0	(7,570,293)	0	(5,668,614)	0	0	(5,668,614)
Business Support												
Finance	2,509,050	0	21,000	0	0	0	0	0	2,530,050	(134,624)	0	2,395,426
Human Resources	3,166,709	46,818	61,500	65,530	0	0	0	0	3,340,557	(195,262)	0	3,145,295
Performance & Efficiency	657,787	2,081	9,000	651,689	0	0	0	0	1,320,557	0	0	1,320,557
Administration	3,562,598	206,003	27,000	196,568	0	0	0	0	3,992,168	(46,375)	0	3,945,794
TOTAL CONTROLLABLE BUDGET	80,575,388	2,020,301	5,054,900	14,991,966	168,358,075	1,641,063	(7,077,499)	902,148	266,466,341	(66,267,397)	(449,650)	199,749,294
Capital Charges	0	1,161,145	0	0	0	0	0	0	1,161,145	0	0	1,161,145
TOTAL BUDGET	80,575,388	3,181,446	5,054,900	14,991,966	168,358,075	1,641,063	(7,077,499)	902,148	267,627,486	(66,267,397)	(449,650)	200,910,439

Routine and Consumables

In delivering its services, the Department will incur expenditure on routine and consumable items for the activities identified in the Service Plan. Where the purchase is beyond those identified in the Plan advice will be sought from the Director of Finance or reference will be made to additional guidance in the Financial Regulations.

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