

Appendix - Adult Social Care and Health Implementation Plan 2025-29

Adult Social Care and Health

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Executive Director

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Strategic Objectives Implementation Plan

This Implementation Plan has been developed to identify the activity that will be carried out to achieve the Strategic Objectives contained within the Service Plan 2025-29. Timescales are provided and principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Outcome 1: People: Empowered communities where people live safe, happy, healthy and independent lives

Strategic Objective 3: Ensure there is a good choice of affordable Adult Social Care support available across the county with a focus on people's experiences and improving quality

Lead Director(s): Director of ASC Strategic Commissioning, Integration & Partnerships

Director of ASC Supporting Dept(s): CST

Date(s): Apr 2025 - Mar 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement the Best Life Derbyshire programme to ensure the targets are met Director of ASC Strategic Commissioning, Integration & Partnerships	Mar 2027	CST	PMO support to provide governance and assurance to the programme	Apr 2025 – Mar 2027	Targets reviewed Targets within the programme met	Insufficient resource to deliver the programme effectively Impact of the number of concurrent transformation and efficiency activities
Redesign of the Adult Social Care Direct Care offer Director of ASC Strategic Commissioning, Integration & Partnerships	Mar 2027	CST - PMO	PMO support to provide governance and assurance to the programme	Apr 2025 – Mar 2027	Redesign completed and benefits realisation commenced	Resourcing unknown until engagement and planning has been completed and approved
Embed and ensure Quality Assurance of Adult Social Care Services with	Mar 2027	None identified		Apr 2025 – Mar 2027	Number of complaints	There is insufficient resource to deliver the programme effectively

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
oversight through the Quality Assurance Board <i>Director of Adult Social Care</i>					Number of Social Care Ombudsman Number of Social Care Ombudsman upheld Number of casefile audits completed Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/good Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/good Monitor quality of Home Care across Derbyshire percentage of offer	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					that is outstanding/good	

Strategic Objective 4: Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed

Lead Director(s): Director of Adult Social Care

Supporting Depart(s): CST and CS

Date(s): Apr 2025 - Mar 2028

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Create and implement an Adult Social Care and Public Health Prevention Strategy <i>Director of Adult Social Care</i>	Mar 2028	CS CST – Strategy and Policy Digital Legal	Support across departments to scope and create a strategy	Apr 2025 – Mar 2028	Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	Prevention strategy not agreed and implemented
Robust prioritisation and management of Adult Social Care waiting lists	Mar 2028	CST – Digital	Digital Services Support for prioritisation	Apr 2025 – Mar 2028	Implementation of the short-term service potentially impacting upon the current Care Quality Commission status	Statutory duties - significant waiting lists in particular areas being aware there are

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<i>Director of Adult Social Care</i>					<p>of the 8 registered homecare services and quality/ safety generally</p> <p>Number of people waiting for Occupational Therapy Assessment</p> <p>Percentage of people who have received a review of their care and support</p> <p>Number of people awaiting an assessment of their care and support needs - Social Care Referral</p> <p>Number of people awaiting a review of their care and support needs</p>	<p>disparities and the plan last week of mutual aid</p> <p>Recruitment and retention risks for Area Teams</p> <p>Additional spend agency staff</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>Number of people awaiting long term homecare support and receiving Informal Support</p> <p>Number of people awaiting long term homecare support and is in hospital</p> <p>Number of people awaiting long term homecare support and requires change of provider</p> <p>Number of people awaiting long term homecare support and has No Care</p> <p>Number of people awaiting long term homecare support and receiving DCC STS</p>	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>Number of people awaiting long term homecare support and is in NHS Bridging Service</p> <p>Number of people awaiting long term homecare support and is in a Community Support Bed</p> <p>Number of people awaiting long term homecare support and is in an Interim Bed</p> <p>Number of people awaiting long term homecare support and is in a Care Home</p> <p>Number of people awaiting long term homecare support</p>	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>and receiving other support</p> <p>Number of Deprivation Liberty of Safeguarding referrals received</p> <p>Number of people on Deprivation of Liberty Safeguarding Waiting List</p>	
<p>Embed strength-based practice for older people and people with a physical disability to ensure people, wherever possible remain in their homes within their local community</p> <p><i>Assistant Director of Adult Social Care</i></p>	Mar 2028	None identified		Apr 2025 – Mar 2028	<p>Reduction in the number of older people requiring permanent - admission into long-term care</p> <p>Number of people who have received an Occupational Therapy Assessment which has supported them</p>	Insufficient capacity to meet demand via strength-based practice

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>to retain their independence</p> <p>Number of people being supported in interim community support for 0-2 months</p> <p>Number of people being supported in interim community support for 2-6 months</p> <p>Number of people being supported in interim community support for 6-12 months</p> <p>Number of people being supported in interim community support for 12 months or more</p> <p>Number of people being supported in</p>	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					interim Placement support for 0-2 months Number of people being supported in interim Placement support for 2-6 months Number of people being supported in interim Placement support for 6-12 months Number of people being supported in interim Placement support for 12 months or more Number of people with a learning disability and/or who are autistic supported to move from residential	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					care or hospital into a community setting Number of people with a learning disability and/or who are autistic with an outcome support plan in place	
Embed strength-based practice for people with a learning disability and/or who are autistic to ensure they have an outcome focused support plan and are able to live in the least restrictive setting <i>Practice Lead - Transformation</i>	Mar 2026	None identified		Apr 2025 – Mar 2028	Number of people with a learning disability and/or who are autistic supported to move from residential care or hospital into a community setting Number of people with a learning disability and/or who are autistic with an outcome support plan in place	Insufficient capacity to meet demand via strength-based practice

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Increase access to and usage of Shared Lives Scheme <i>Practice Lead - Transformation</i>	Mar 2028	None identified		Apr 2025 – Mar 2028	Number of people accessing Shared Lives	None identified
Embed strength-based practice to ensure young people transitioning from Children's Services can access all opportunities open to them <i>Practice Lead - Transformation</i>	Mar 2028	CS	Work with Children's Services to share learning and explore shared opportunities	Apr 2025 – Mar 2028	Number of young people we have supported to transition into adulthood with an outcome focused plan	None identified
Increase usage of Direct Payments to promote choice, control and best value <i>Practice Lead - Transformation</i>	Mar 2028	CS	Work with Children's Services to share learning and explore shared opportunities	Apr 2025 – Mar 2028	Number of new people accessing support through a Direct Payment has increased Number of People awaiting start of Direct Payments	None identified

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Embed "Making Safeguarding Personal" in accordance with best national practice <i>Director of Adult Social Care</i>	Mar 2028	None identified		Apr 2025 – Mar 2028	Number of people following a safeguarding Section 42 enquiry say their outcome has been met Number of people awaiting a Safeguarding intervention	Significant increase in Safeguarding referrals for the last 3 years
Utilise innovative technology such as Artificial Intelligence within Adult Social Care to support Care and Support planning <i>Digital Partnership Transformation Lead</i>	Mar 2026	CST – Digital	Digital Services to support developing and embedding innovative technologies	Apr 2025 – Mar 2028	Opportunities identified Implement AI with support from Digital Services Reduction in agency spend	Challenges in adopting Artificial Intelligence in Social Care practice Digital connectivity across the County may impact access to technology and tools

Strategic Objective 5: Support people to recover and regain stability, independence and control following a personal crisis or illness

Lead Director(s): Director of Adult Social Care

Supporting Depart(s): CST and CS

Date(s): Apr 2025 - Mar 2028

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>Work with people with a learning disability and/ or who are autistic from the age of 14 upwards to link to local community and activities to access all opportunities open to them through our Community Connector offer</p> <p><i>Practice Lead – Transformation</i></p>	Mar 2028	CS	Work with Childrens Services to share learning and explore shared opportunities	Apr 2025 – Mar 2028	Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community	Increased demand

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Continue to develop and enhance our Mental health enablement offer for those recovering from mental ill health to achieve independent outcomes <i>Group Manager – Mental Health</i>	Mar 2028	None identified		Apr 2025 – Mar 2028	Number of people who have been supported through the Mental Health Enablement offer	Increased demand
Continue to improve the effectiveness and efficiency of the Short-term reablement offer <i>Assistant Director of Adult Social Care</i>	Mar 2028	CST – Digital Finance PMO	Enhance our Technology Enabled Care Offer Support from Finance and PMO to monitor and measure efficiency and effectiveness	Apr 2025 – Mar 2028	Number of people who have been supported through short-term homecare offer and have fully regained their independence	None identified

Strategic Objective 6: Work across the Health and Social Care system with partners, carers and residents to provide support in a safe, supportive homelike setting

Lead Director(s): Director of Adult Social Care

Supporting Dept(s): CST

Date(s): Apr 2025 - Mar 2028

Action & Lead Officer	End Date		Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Joining of Health, Social Care and PVI sector through Building the Right Support to achieve the best outcomes for people whose behaviours may challenge <i>Practice Lead - Transformation</i>	Mar 2028	CS	Work with Childrens Services to share learning and explore shared opportunities	Apr 2025 – Mar 2028	Improved outcomes for people	None identified
Joining of Health and Social Care community support	Mar 2026	CST - Digital	Join up digital systems with Health partners, such as the Derbyshire	Apr 2025 – Mar 2028	Number of people awaiting long term homecare support	None identified

Action & Lead Officer	End Date		Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
through Team Up initiatives to support people leaving acute hospitals to achieve the best outcome <i>Assistant Director of Adult Social Care</i>			Shared Care Record to enable secure information sharing between Health and Social Care		and is in a Community Support Bed	
Joining of Health, Social Care and Voluntary Community support through Living Well to support people recovering from mental ill health to achieve the best outcome <i>Group Manager – Mental Health/Group Manager - Commissioning</i>	Mar 2026	None identified		Apr 2025 – Mar 2028	Improved outcomes for people No gap in provision	Inability to share information in a timely manner

Strategic Objective 7: Support financial wellbeing by maximising income, supporting good work and addressing poverty, reducing demand across council services

Lead Director(s): Director of Public Health

Supporting Dept(s): CST, Children's and Place

Date(s): Apr 2025 - Mar 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks	
Embed changes to the Derbyshire Discretionary Fund to increase efficiency and effectiveness of providing cash payments to those in urgent need <i>Assistant Director of Public Health</i>	Apr 2027	CS CST Place	Support from colleagues across the Council to support embedding changes Communications support to inform residents of changes	Apr 2025 – Mar 2027	Number of awards Amount of funds released	Increased demand in council services if this activity is not delivered to a high quality	Staff wellbeing due to service pressures
Improve accessibility to good quality, affordable food and reduce the negative	Mar 2027	CST	May need legal support if variations to contract required	Apr 2025 – Mar 2027	Progress update on the Feeding		

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>impact of hunger and food insecurity</p> <p><i>Assistant Director of Public Health</i></p>					Derbyshire network and impact of activity	
<p>Increasing work opportunities for people with long term health conditions and/ or disabilities across the Council and within partner organisations and the private sector</p> <p><i>Assistant Director of Public Health</i></p>	Mar 2027	CST Place	Maximising opportunities linked to the Combined Authority through cross-council working	Apr 2025 – Mar 2027	<p>Number of new people supported to achieve employment objectives via the Disability Employment Service</p> <p>Number of people supported into paid employment through the Disability Employment Service</p>	
<p>Support people to maximise incomes through affordable credit, welfare rights and targeted support to reduce poverty</p> <p><i>Assistant Director of Public Health</i></p>	Mar 2027	CST ASCH CS	Support from colleagues in Adult Social Care and Children's Services to make appropriate links and referrals	Apr 2025 – Mar 2027	<p>Numbers of people supported regarding benefits maximisation</p> <p>Number of benefit claims and appeals supported</p>	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks	
					Update on the impact of the affordable credit programme Update on the key outcomes delivered by the Public Health Advisory Service		

Strategic Objective 8: Promote good mental health, prevent early deaths, and improve healthy life expectancy by tackling health inequalities, and addressing the key risk factors of health through preventative activity

Lead Director(s): Director of Public Health

Supporting Dept(S): CST, Children’s and Place

Date(s): Apr 2025 - Mar 2029

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered	Key Risks
<p>Work in partnership to tackle the risk factors of poor mental health, with a particular focus on those adults at highest risk and children and young people</p> <p><i>Assistant Director of Public Health</i></p>	Mar 2027	CS, ASCH and Place	<p>Support from colleagues in Children’s Services, support from School Improvement Service</p> <p>Support from Adult Social Care to signpost to preventative or low-level support</p> <p>Support from Place regarding activities</p>	Apr 2025 – Mar 2027	<p>Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year</p> <p>Update on the impact of the peer support for men service on mental health outcomes</p> <p>Develop and launch a Suicide Prevention</p>	<p>Increased demand for services if this activity is not delivered to a high quality</p> <p>Sustainable funding approach to all activity required to maximise impact</p> <p>Long-term uncertainty of the Public Health Ring Fenced Grant</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
			linked to Suicide Prevention		Strategy by September 2025. Progress against implementation of strategy until March 2027 Deliver a settings-based Public Health Approach to 50 schools - number of schools engaged	
Work across the Council and with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal <i>Assistant Director of Public Health</i>	Mar 2029	CS CST Place	All departments to support the resettlement of Refugees and Asylum Seekers Consideration of the Council's role in the co-ordination of the provision of support for Asylum Seekers	Apr 2025- Mar 2029	Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact	Government does not provide sufficient additional funding to support this activity. Inability to manage reputationally sensitive area of work

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					on local services and communities	
<p>Work across the Council and with partners to ensure there is a shared focus on the delivery of the Derbyshire Community Safety Agreement</p> <p><i>Director of Public Health</i></p>	Mar 2029	CS CST Place	All departments to support delivery of the Community Safety Agreement. Legal input to support documents underpinning any partnership activity	Apr 2025 – Mar 2029	Demonstrate impact against priorities - Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Cyber Crime, and Anti-Social Behaviour Report progress against work to ensure effective governance arrangements in place Reduced prevalence of crime and victimisation	Inability to deliver against the agreement and make an impact on outcomes
Provide high quality public health advice across the Council and support to the Integrated Care system to embed prevention, improve	Mar 2029	CS CST Place	Input from departments to provide any relevant supporting information and data	Apr 2025 – Mar 2029	Evidence of new/additional content for the Joint Strategic Needs Assessment demonstrating it is regularly reviewed,	Capacity and specialist skills not available to deliver work programme

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>quality, tackle health inequalities and improve health outcomes</p> <p><i>Assistant Director of Public Health</i></p>					<p>updated, and utilised to support decision making across health, public health and social care</p> <p>Evidence of progress against implementation of the new Joint Local Derbyshire Health and Wellbeing Strategy against action plan monitored by the Health and Wellbeing Board to align with requirements of Integrated Care Strategy</p>	
<p>Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services</p>	Mar 2029	CST	<p>Legal support with any items that are commissioned or underpinned by Service Level Agreements</p>	Apr 2025 – Mar 2029	<p>Number of people being supported by the Health and Wellbeing Coaches programme</p>	<p>Recruitment and retention of workforce</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<i>Assistant Director of Public Health</i>						
Tackle the four main risk factors that lead to poor health (Smoking, Physical Inactivity, Diet, Alcohol) <i>Assistant Director of Public Health</i>	Mar 2029		Legal support with any items that are commissioned or underpinned by Service Level Agreements HR support for any changes regarding smokefree organisational status and sign up to the pledge Cross-council support to deliver Tobacco Control Strategy Ongoing representation and support from Children's Services and Adult Social Care in relation to the work of the Drug and Alcohol Strategic Partnership	Apr 2025 – Mar 2029	Delivery of a system and council wide local Tobacco Control Strategy to support Derbyshire to become smokefree by 2030 including with Trading Standards and their role around enforcement Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	Staff wellbeing due to service pressures Increased demand on council services if this activity is not delivered to a high quality Long-term uncertainty of the Public Health Ring-Fenced Grant Capacity to deliver partnership programmes of work to meet Smokefree ambition by 2030

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
			Support from colleagues across the Council to support the development of the Derbyshire Food Plan Communications support to engage with residents and stakeholders regarding the Derbyshire Food Plan		Public Health attend the quarterly meeting of the Drug and Alcohol Strategic Partnership including monitoring and supporting the progress of partners delivering against the Local Outcomes Framework Implement and monitor the outcomes of the Fibroscan project to identify and respond to alcohol liver harms Develop a Derbyshire Food Plan by March 2026 with partners to improve access to healthy, good food, improve diet related health, strengthen	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					communities and contribute to a successful local economy	

Strategic Objective 9: Enable the best start in life by working across the Council and with partners to enable families to thrive

Lead Director(s): Director of Public Health

Supporting Dept(s): CS

Date(s): Apr 2025 - Mar 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Embed changes to the 0-19 Public Health Nursing service to ensure a sustainable future service delivery <i>Assistant Director of Public Health</i>	Apr 2026	CS CST	Legal advice and support to change the Section 75 Agreement Support from colleagues in Children's Services to align revised offer with Children's Centre activity	Apr 2025 – Apr 2026	Embed the changes which are approved following consultation within the service between April 2025 and March 2026 and track progress against implementation through a quarterly Red, Amber, Green (RAG) rating	0-19 Public Health Nursing Service is currently not sustainable, and provider is managing a financial gap Additional cost pressures from pay rises for NHS and local government staff Long-term uncertainty of the Public Health Ring-Fenced Grant
Support good health from preconception to first 1,000 days	Mar 2027	CS CST	Support from colleagues in Children's Services to	Apr 2025 – Mar 2027	Delivery against key actions within the	

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>through providing a range of support to improve health and wellbeing, including the delivery of the Derbyshire infant feeding strategy and promoting maternal health</p> <p><i>Assistant Director of Public Health</i></p>			<p>help deliver actions in Infant Feeding Strategy</p> <p>Engagement from across the Council to support delivery of pre-conception toolkit</p>		<p>Infant Feeding Strategy</p>	
<p>Public Health and Children's Services collaborate with wider stakeholders to design a needs-led Children's Centre offer</p> <p><i>Assistant Director of Public Health</i></p>	Mar 2027	CS CST	<p>Support from colleagues in Children's Services to develop the public health funded element of the Children's Centre offer</p>	Apr 2025 – Mar 2027	<p>Embed the changes associated with new Service Level Agreement and monitor progress that services are becoming more integrated and joined up to meet the needs of families accessing preventative support through a quarterly Red, Amber, Green (RAG) rating</p>	<p>Capacity and resource to effectively deliver programme of work</p>

Strategic Objective 16: Recognise and value carers and our social care workforce and the contribution they make

Lead Director(s): Director of Adult Social Care

Supporting Dept(s): CST

Date(s): Apr 2025 - Mar 2026

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>Continue to implement the Adult Social Care Workforce Strategy across the Council, Private, Independent and Voluntary Sector (PVI)</p> <p><i>Adult Social Care – Senior Leadership Team</i></p>	Mar 2026	CST	<p>Support to develop and deliver the ASC workforce plan across whole ASC workforce, including PVI</p> <p>Access to responsive wellbeing services and new offers</p> <p>Comprehensive and accurate workforce data to identify and monitor performance and to inform action</p> <p>Adopt the Digital Skills for Care framework</p>	Apr 2025 – Mar 2026	Retention and recruitment levels in Adult Social Care	Digital services capacity to support required HR systems and data changes Senior Leadership engagement/ capacity

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Refresh our Carer's Strategy with engagement and support from Health and Social Care system partners <i>Group Manager - Commissioning</i>	Mar 2026	None identified		Apr 2025 – Mar 2026	Number of Carers accessing support services	None identified
Focus on wellbeing and leadership skills including succession planning within Adult Social Care <i>Adult Social Care Senior Leadership Team</i>	Mar 2026	CST – HR	Continued support from HR on recruitment, retention, and succession planning. Comprehensive and accurate workforce data to identify and monitor performance and to inform action	Apr 2025 – Mar 2026	Retention and Recruitment levels in adult social care Number of Student Social Worker and Occupational Therapist placements Number of managers accessing a leadership course Percentage of Direct Care colleagues compliant with	Unable to recruit and retain workforce in registered roles and registered provision

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					mandatory training requirements Percentage of Assessment colleagues compliant with mandatory training requirements Level of sickness absence in adult social care	

Strategic Objective 17: Embed co-production to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes

Lead Director(s): Director of ASC Strategic Commissioning, Integration & Partnerships

Supporting Dept(s): CST

Date(s): Apr 2025 - Mar

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement yearly reviews, bi-yearly surveys and yearly engagement to drive improvement as a result of feedback <i>Director of ASC Strategic Commissioning, Integration and Partnerships</i>	Mar 2026	None Identified		Apr 2025 – Mar 2027	Yearly reviews undertaken Bi-yearly surveys undertaken Feedback is acted on and included in departmental improvement plan	Capacity to undertake reviews, surveys and engagement

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement Participation Strategy to increase participation, improve quality and co-production of services <i>Assistant Director of Adult Social Care</i>	Mar 2027	CST – Strategy and Policy	Support with engagement and participation as required	Apr 2025 – Mar 2027	Participation strategy implemented Increase in the number of peoples voice heard through co-production	Capacity to implement
Implement Digital Strategy <i>Digital Partnership Transformation Lead</i>	Mar 2027	CST – Digital	Support to deliver digital themes identified in the strategy	Apr 2025 – Mar 2027	Outcomes of the Digital strategy realised Improved digital relationships with people and partners	Impact of Corporate Digital strategy 'One Council' centralisation may impact on this work
Partnership with Healthwatch and other key stakeholders to engage fully with local population <i>Director of ASC Strategic Commissioning,</i>	Mar 2027	None identified		Apr 2025 – Mar 2027	Views and experiences of seldom heard people communicated to Adult Social Care for action	None identified

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<i>Integration and Partnerships</i>						

Strategic Objective 20: Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025-26 (year 1- to be refreshed annually)

Lead Director(s): Executive Director – CST Director of Finance

Supporting Dept(s): ASCH, CS and Place

Date(s): Apr 2025 - Mar 2026

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Delivery of agreed Adult Social Care and Health departmental savings in 2025-26 <i>Executive Director – ASCH</i>	Mar 2026	CST – Finance HR Legal Digital Property	Focus on delivery of their savings as a priority	Apr 2025 – Mar 2026	Delivery of savings proposals in line with plan and financial envelope Savings proposals to be delivered in 2025-26: £16.869m	Capacity to deliver plans

Key Performance Measures

Key Performance Measures	Actual 2021-22	Actual 2022-23	Actual 2023-24	Latest 2024-25	Target 2024-25	Target 2025-26
Number of people being supported by the Health and Wellbeing Coaches programme	New measure 2025-26	280				
Number of new people supported to achieve employment objectives via the Disability Employment Service	New measure 2024-25	New measure 2024-25	New measure 2024-25	160 (Q1 & Q2)	200	250
Number of people supported into paid employment through the Disability Employment Service	New measure 2024-25	New measure 2024-25	New measure 2024-25	46 (Q1 & Q2)	60	80
Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	8,517	9,909	10,322	4,863 (Q1 & Q2)	9,000	9,200
Number of awards from the Derbyshire Discretionary Fund for emergency cash payments	New measure 2023/24	New measure 2023/24	25,146	11,086 (Q1 & Q2)	Monitor	Monitor
Amount of fund released from the Derbyshire Discretionary Fund	New measure 2023/24	New measure 2023/24	£2.862m	£1.334m (Q1 & Q2)	Monitor	Monitor

Numbers of people supported regarding benefits maximisation	New measure 2023/24	New measure 2023/24	25,384	12,381 (Q1 & Q2)	Monitor	Monitor
Number of benefit claims and appeals supported	New measure 2023/24	New measure 2023/24	8,265 claims 1,231 appeals	4,527 (Q1 & Q2)	Monitor	Monitor
Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/good	N/A	68%	69%	69%	Monitor	Monitor
Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/good	N/A	88%	85%	86%	Monitor	Monitor
Monitor quality of Home Care across Derbyshire percentage of offer that is outstanding/good.	N/A	87%	86%	TBC	Monitor	Monitor
Number of Carers accessing support services	New measure 2022/23	2,863	6,217	AD	5,880	5,880
Number of people following a safeguarding Section 42 enquiry say their outcome has been met	New measure 2022/23	N/A	37% (1010)	48% (924)	80%	80%

Number of new people accessing support through a Direct Payment has increased.	733	828	1556	637	1250	1250
Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	79%	84%	86%	87%	85%	85%

Table Key: Latest Data: AD = Awaiting data N/A – Not available Targets: TBC = To be confirmed

Approved Controllable Budget 2025-26

Division	Employee s	Premise s	Transpor t	Supplie s and Services	Agency and Contract ed Services	Transfe r payments	Unallocat ed budget	Controlla ble Recharg es	Gross Budget	Income	Grant Income	Net Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Purchased Services	-	-	3,094	-	290,033	48,000	-	239	341,366	-98,058	-	243,308
Assistive Technology & Equipment	100	-	1	11,605	790	-	-	337	12,833	5,320	-	7,513
Social Care Activity	31,140	-	721	405	-	32	-	16	32,314	-138	-	32,176
Information & Early Intervention	705	1	7	1,044	6,345	64	-	305	8,471	1,601	-	6,870
Commissioning & Service Delivery	10,146	24	70	1,538	477	-	-	2,045	14,300	-204	-	14,096
Housing Related Support	-	-	-	-	2,318	-	-	-	2,318	-94	-	2,224
Prevention	3,924	10	86	335	67	1,315	-	719	5,018	10	246	4,762
Direct Care	50,154	391	1,020	3,225	28	1	-	357	55,176	1,084	-	54,092
Better Care Fund								-		-	-	-

	-	-	-	-	7,898	-	20	1,827	6,091	40,444	7,898	42,251
Unallocated Budgets	-	-	-	-	-	-	27,512	-	27,512	-	-	27,512
Public Health	10,127	66	79	4,482	31,726	-	1,037	3,249	50,766	- 139	- 49,921	706
Community Safety	710	-	1	479	1,422	-	- 1,417	2	1,197	-	-	1,197
TOTAL	107,006	492	5,079	23,113	341,104	49,412	27,152	4,004	557,36 2	- 147,092	- 58,065	352,205

Commercial Pipeline of Procurement – up to 31 March 2027

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

Procurements due to commence between 1 April 2025 and 31 March 2027

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
Public Health						
Yes	Provision of an Integrated Specialist Intensive Home Visiting Service for Vulnerable Families and Young People	20/01/2025	22/09/2025	60	01/09/2026	£3,000,000
Yes	Social Connectedness	23/07/2025	01/04/2026	60	01/11/2026	£1,200,000
Yes	Supply of School Crossing Patrol Uniform to Derbyshire County Council	08/09/2025	17/03/2026	120	01/10/2026	£100,000
No	Mental Health and Suicide Prevention Outreach and Network Project	17/09/2025	24/03/2026	48	01/11/2026	£120,000
No	Suicide Prevention and Mental Health Related Training and Stakeholder Event	15/12/2026	23/06/2027	60	01/03/2028	£180,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
No	Supply of Nicotine Replacement Therapy products	07/10/2026	13/01/2027	120	01/11/2027	£5,000,000
Yes	Provision of Pharmacy Needle and Syringe Programme: Supply and Removal of Waste Service	04/01/2027	18/05/2027	60	01/04/2028	£250,000
Yes	Residential Rehabilitation for Drug and Alcohol Treatment and Recovery and Inpatient Management of Withdrawal from Drug and Alcohol Dependence	05/05/2026	23/09/2026	120	01/05/2027	£12,000,000
Yes	Provision of Domestic Abuse Support Services	28/07/2025	31/03/2026	72	01/04/2027	£16,000,000
Yes	Domestic Abuse Hotline	28/07/2025	31/03/2026	72	01/04/2027	£1,800,000
No	Stop Smoking Initiatives	01/04/2025	08/07/2025	12	01/11/2025	£1,000,000
No	Specialist Eviction Advice	28/11/2025	08/06/2026	36	01/04/2027	£300,000
No	Independent Domestic Violence Advisers - High Risk Service	01/04/2025	30/07/2025	72	01/04/2026	£4,200,000
Yes	Target Hardening for Victims of Domestic Abuse	01/04/2025	14/05/2025	36	01/12/2025	£90,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
Yes	Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	07/07/2025	16/02/2026	72	01/09/2026	£120,000
Yes	Population Health and Wellbeing Community Insight	01/04/2025	20/08/2025	24	01/04/2026	£150,000
Yes	Serious Violence	01/04/2025	27/08/2025	24	01/04/2026	£150,000
Adult Social Care						
Yes	Supply of light kitchen equipment	01/04/2025	01/06/2025	24	01/04/2026	£57,096
Yes	Washing machine detergent	01/04/2025	01/06/2025	24	01/04/2026	£80,136
Yes	Specialist Lifting Equipment	01/04/2025	N/A	24	01/04/2026	£1,365,132