



# Adult Social Care and Health Departmental Plan 2026-2029

**Simon Stevens**  
Executive Director

Committed to Reforming Services for Derbyshire

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# Introduction

Last year was a transformative year in adult social care which saw redesigns of our services for older people and for people with learning disabilities and / or autism come to fruition. This is one part of our work to ensure we have sustainable services to meet changing demand, and we don't take this responsibility lightly. No matter how carefully considered our decision-making, altering services that people rely on for loved ones or themselves is naturally a sensitive process.

We have refined our strategic objectives to support a tighter focus as we move forward. This reflects the fact that we have further to go, that continuing to improve is a priority required by the local authority best value duty and that the Best Lives Derbyshire strategy came to an end in 2025.

Increasingly, the opportunities to create better outcomes and improved experiences for people are found in the connections across organisations in the wider health and social care space and beyond. The relationships that we have with our community health partners are closer than ever as we work together on helping people regain their independence after an injury or a stay in hospital. Of course, if people stay well for longer, they can delay care and support at home, in a residential setting or in a hospital.

Public Health began to implement its Strategic Plan from April 2025 onwards with work developing around areas of focus that will drive the biggest improvements in the health and wellbeing of Derbyshire residents.

Our shared prevention strategy working across adult social care and public health is designed to reach into people's lives to reduce health and social care needs before they take hold. Across Derbyshire people are experiencing an increase in preventable and complex needs which takes them away from living the way they want to and doing the things they love. We are working alongside members of the voluntary, community, faith and social enterprise sector who have a trusted presence within their networks.

For working aged adults, a recent Director of Public Health report describes how access to good, inclusive employment can transform lives, improving physical and mental wellbeing, reducing poverty, and strengthening communities.

I know colleagues across these organisations are united by a shared passion for improving people's lives and I am looking forward to seeing where increased collaboration and innovation take us.



Simon Stevens  
Executive Director for  
Adult Social Care and Health

# Our Services

## Adult Social Care

Our department has just under 3,000 appointments (over 1,900 FTEs and an annual budget exceeding £367.814 million for 26/27). Adult Social Care acts as the system leader for social care, discharging the local authority's statutory duties regarding the Care Act 2014, the Mental Health Act 2017, the Mental Capacity Act 2005 and Health and Care Act 2022.

The department is primarily responsible for:

- Enabling people with care and support needs to identify a range of personal, community, voluntary, independent, and statutory support to meet those needs.
- Managing and commissioning the care services market across Derbyshire to ensure that there is the right type of high-quality services to meet both current and future demand.
- Directly providing care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.
- Supporting adult safeguarding activity via a commitment to follow the principles of making safeguarding personal to deliver strong, effective and person focused safeguarding enquiries, action and reporting.
- Meeting the further statutory responsibilities set out in the above legislation.



**Gemma Poulter**  
Director of Adult Social Care



**Lisa Holford** Director of Adult Social Care - Strategic Commissioning, Integration & Partnerships

## Public Health

Public Health acts as the system leader for health and wellbeing, discharging the local authority's duties in regard to:

- Reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation.
- Managing delivery of health improvement, health protection and healthcare Public Health functions within the Council.
- Advising and contributing to the Joint Strategic Needs Assessment (JSNA) and Joint Local Health and Wellbeing Strategy for Derbyshire.
- Contributing to and influencing the work of NHS commissioners, providers and other Integrated Care System partners, helping to lead a whole systems approach to Public Health across the public and private sector to improve health and care outcomes and experiences across the whole population.
- Working through local resilience forums and local health resilience partnerships to ensure effective and tested plans are in place for the wider health sector to protect the local population from risks to its health.

The department is also responsible for community safety, refugee resettlement, school crossing patrols and aspects of adult social care prevention.

The department also has statutory responsibility for developing a Director of Public Health Annual Report. The department seeks to ensure people live healthy lives, protect the health and wellbeing of everyone, focus on increasing healthy life expectancy and reducing inequalities.



**Ellie Houlston**  
Director of Public Health



# Our Vision and Outcomes

## The Council's Vision is:

Working together to improve lives across Derbyshire, through strong local leadership, efficient services and local control.

### Outcomes

We want Derbyshire to have:

#### Communities where people live safe, healthy, independent lives

- Children thrive at home, in school, and in their communities.
- Everyone has the chance to live healthy and independent lives.
- People who use social care and support have choice and control.
- Children and adults who need care and support are protected from harm.
- People feel safe, included and connected to their local community.



#### Great places to live and work

- A strong local economy with good jobs.
- Safe, attractive towns and villages.
- Travel is safe, reliable, and accessible for all.



#### Local, high-quality council services

- Everyone has fair, consistent access to our services, wherever they live in Derbyshire.
- Services are joined up and responsive to local needs.
- People and businesses receive good customer service and clear communication.



To achieve these outcomes, we will deliver the essential statutory services that residents rely on every day, such as adult social care, education, children's safeguarding, public health, highways, waste management, libraries, and trading standards. We will also work with partners, communities, residents and businesses on the priorities shown on the next pages to improve lives across Derbyshire.

# Our Key Areas of Focus 2026-29

We will continue to deliver our wide range of services to support the Council to achieve its vision and outcomes. We will particularly focus on the following outcome and areas of activity:

## Communities where people live safe, healthy, independent lives

### We will lead on:

#### Give children the best start in life

- Improve health visiting and early years support.
- Support carers and promote independence wherever possible.

#### Promote good physical and mental health

- Help people tackle the biggest health risks – smoking, drinking, poor diet, and lack of exercise.
- Lead mental health and suicide prevention programmes and develop additional support for children and young people to feel more positive about their mental health.
- Focus on priorities to make communities feel safer and target health support where it's needed most.

#### Tackle poverty and prevent crisis

- Improve access to affordable food.
- Support people to find work, especially those with health conditions or disabilities.

- Help people claim benefits they're entitled to and access emergency funds if needed.
- Provide more protection to people from scams and rogue traders.

#### Support residents to improve their independence, employment and resilience

- Support carers to feel confident in their caring role.
- Support people by focusing on what they can do, not just what they find difficult.
- Work with partners to improve community support, reduce hospital stays, and help people regain independence.
- Support young people moving into adulthood to live independently and achieve their goals.

#### Work with partners to improve care services

- Integrate more closely with Derbyshire Community Health Services.
- Work with care providers to ensure quality and manage the market effectively.
- Buy and arrange adult care services jointly with health partners.
- Work with voluntary sector partners to prevent, reduce or delay the need for social care.

## The Difference This Will Make

- Children start school confident, healthy, and ready to learn.
- People are supported with their health and wellbeing, with risks spotted earlier and support available where it's needed most.
- Fewer people experience financial crisis because they can access affordable food, benefits, and work opportunities.
- People feel Derbyshire is a safe place to live, work and visit.
- More people live independently in their own homes, with the right support and stronger community connections.
- People with care and support needs have greater choice and control over how they live their lives.
- Residents are offered a choice of good-quality care options.
- Carers feel supported and know where to get the right advice and information.

## Local, high-quality council services

### We will lead on:

#### Improve access to services and customer experience

- Make sure everyone can easily access services that meet their needs.
- Listen to residents and involve them in shaping services.
- Work closely with partners – only where it improves outcomes, reduces costs and preserves democratic accountability.
- Provide clear, accessible information and advice.
- Use technology to improve services and create a better customer experience.

## Creating an organisation ready for the future

### We will lead on:

- Manage our finances well and achieve our budget savings.

## The Difference This Will Make

- Everyone has fair access to our services, wherever they live in Derbyshire.
- Residents have improved satisfaction with their contact with the Council and with our services.
- External assessments rate the Council as good or better, so residents have confidence and trust in the Council.
- The Council has reduced costs through efficiency and innovation and has more resources available to protect frontline services.
- More residents feel involved in decisions that affect them locally.



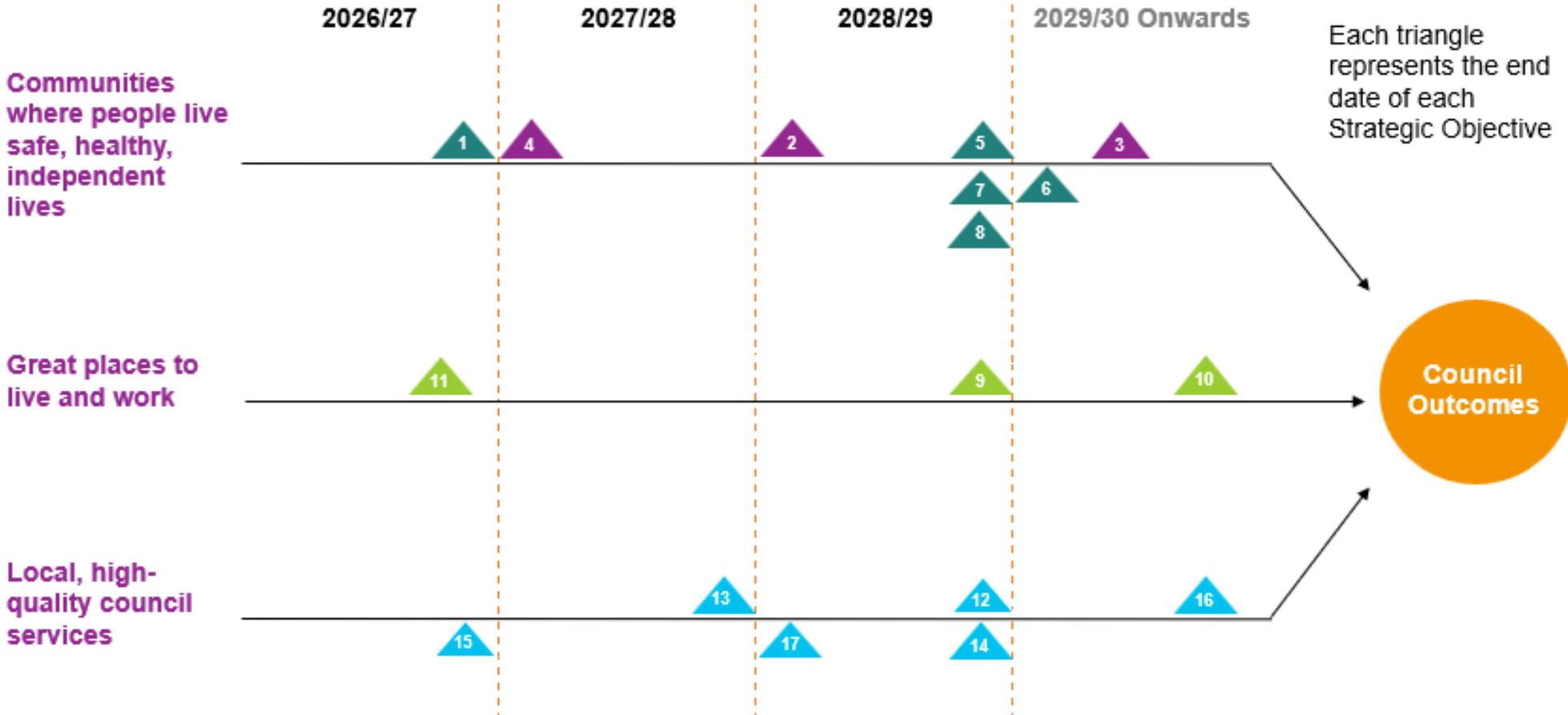
# Delivering the Plan

Across the Council, 17 Strategic Objectives have been identified to support the Council to deliver its vision and outcomes. These have been mapped against the 2026-29 timeline to represent a Base Plan, providing a clear overview of planned activity across the Council.

The objectives that the Adult Social Care and Health department will lead on are set out in more detail in the Delivery Framework in the following pages.

**Our Values – we will be  
collaborative, innovative,  
empowered and accountable**

# Base Plan 2026-2029



Strategic Objectives coloured by lead department:

- Corporate Services and Transformation (Blue triangle)
- Children's Services (Purple triangle)
- Adult Social Care and Health (Dark Green triangle)
- Place (Light Green triangle)

Details of each strategic objective are provided below

# Delivery Framework

The following framework outlines the activity that will be delivered to achieve the Strategic Objectives contained within the Departmental Plan 2026-29.

## Communities where people live safe, healthy, independent lives

<b>Strategic Objective 1:</b>	<b>Give children the best start in life</b>								
	<ul style="list-style-type: none"> <li>• Improve health visiting and early years support.</li> <li>• Work with partners to strengthen family hubs in communities.</li> </ul>								
<b>Lead Executive Director:</b>	ED - ASCH	<b>Lead Director(s):</b>	Director of Public Health	<b>Supported Dept:</b>	ASCH	<b>Supporting Dept(s):</b>	CS, CST	<b>Date(s):</b>	Apr 2025 - Mar 2027
<b>Aligns with PMO activity (Y/N):</b>	N								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Support good health from preconception to first 1,000 days through providing a range of support to improve health and wellbeing,	Assistant Director of Public Health	Apr 2025 - Mar 2027	CS CST	<ul style="list-style-type: none"> <li>• Support from colleagues in Children's Services to help deliver actions in the Infant Feeding Strategy</li> <li>• Engagement from across the Council to support delivery</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>• Delivery against key actions within the Infant Feeding strategy</li> <li>• % of babies that receive a new baby review between 10 and 14 days</li> <li>• Completion of 12-month review</li> <li>• Completion of 2-year review</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
including the delivery of the Derbyshire infant feeding strategy and promoting maternal health				of the pre-conception toolkit		
Public Health and Children's Services collaborate with wider stakeholders to design a needs led Family Hub offer and support the implementation of the national Best Start in Life Strategy	Assistant Director of Public Health	Apr 2025 - Mar 2027	CS CST	<ul style="list-style-type: none"> <li>Support from colleagues in Children's Services to develop the Public Health funded element of the Family Hub offer and align to wider work this department will undertake in relation to Family Hubs and Best Start in Life Strategy</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>Embed the changes associated with the 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 RAG rating</li> </ul>

<b>Strategic Objective 5:</b>	<b>Promote good physical and mental health</b>								
	<ul style="list-style-type: none"> <li>• Help people tackle the biggest health risks – smoking, drinking, poor diet, and lack of exercise.</li> <li>• Lead mental health and suicide prevention programmes and develop additional support for children and young people to feel more positive about their mental health.</li> <li>• Focus on priorities to make communities feel safer and target health support where it’s needed most.</li> </ul>								
<b>Lead Executive Director:</b>	ED - ASCH	<b>Lead Director(s):</b>	Director of Public Health	<b>Supported Dept:</b>	ASCH	<b>Supporting Dept(s):</b>	CST, CS, Place	<b>Date(s):</b>	Apr 2025 - Mar 2029
<b>Aligns with PMO activity (Y/N):</b>	N								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
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	Assistant Director of Public Health	Apr 2025 - Mar 2027	CS, ASCH and Place	<ul style="list-style-type: none"> <li>• Support from colleagues in Children’s Services, support from School Improvement Service</li> <li>• Support from Adult Social Care to signpost to preventative or low-level support</li> <li>• Support from Place regarding activities linked to Suicide Prevention</li> </ul>	Apr 2025-Mar 2027	<ul style="list-style-type: none"> <li>• Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year</li> <li>• Update on the impact of the peer support for men service on mental health outcomes</li> <li>• Progress against the implementation of the Suicide Prevention Strategy</li> <li>• Deliver a settings-based Public Health Approach to 50 schools - number of schools engaged</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				<ul style="list-style-type: none"> <li>• Support from health partners</li> </ul>		
Commission, procure and implement support for children and young people's preventative mental health interventions through additional Public Health investment	Assistant Director of Public Health	Apr 2026 - Mar 2029	Children's CST	<ul style="list-style-type: none"> <li>• Procurement support</li> <li>• Legal support</li> <li>• Alignment with Children's service provision</li> </ul>	Apr 2026 – Mar 2027	<ul style="list-style-type: none"> <li>• New commissioning arrangement in place to meet identified need and report back against key KPIs</li> </ul>
Work across the Council and with partners to welcome refugee families into Derbyshire	Director of Public Health/ Assistant Director of Public Health	Apr 2025 - Mar 2029	CST CS Place	<ul style="list-style-type: none"> <li>• All departments to support the resettlement of Refugees</li> <li>• Legal input to support documents underpinning any partnership activity</li> </ul>	Apr 2025- Mar 2029	<ul style="list-style-type: none"> <li>• Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				<ul style="list-style-type: none"> <li>Commissioned provider delivery</li> </ul>		
Work across the Council and with partners to ensure there is a shared focus on the delivery of the Derbyshire Community Safety Agreement	Director of Public Health	Apr 2025 - Mar 2029	CST CS Place	<ul style="list-style-type: none"> <li>All departments to support delivery of the Community Safety Agreement</li> <li>Legal input to support documents underpinning any partnership activity</li> <li>Police</li> <li>Office of the Police and Crime Commissioner</li> <li>District and Borough Councils</li> <li>Derby City Council</li> </ul>	Apr 2025- Mar 2029	<ul style="list-style-type: none"> <li>Demonstrate impact against priorities - Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Cyber Crime, and Anti-Social Behaviour</li> <li>Report progress against work to ensure effective governance arrangements in place</li> <li>Reduced prevalence of crime and victimisation</li> </ul>
Provide high quality Public Health advice across the Council and support to the Integrated Care	Assistant Director of Public Health	Apr 2025 - Mar 2029	CS CST Place	<ul style="list-style-type: none"> <li>Input from departments to provide any relevant supporting information and data</li> </ul>	Apr 2025- Mar 2029	<ul style="list-style-type: none"> <li>Evidence of new/additional content for the Joint Strategic Needs Assessment demonstrating it is regularly reviewed, updated and utilised to support decision making across health, Public Health and social care</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
system to embed prevention, improve quality, tackle health inequalities and improve health outcomes						<ul style="list-style-type: none"> <li>Evidence of progress against implementation of the new Joint Local Derbyshire Health and Wellbeing Strategy against the action plan monitored by the Health and Wellbeing Board to align with requirements of the Integrated Care Strategy and emerging Neighbourhood Health model</li> </ul>
Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services and align to prevention Strategy	Assistant Director of Public Health	Apr 2025 - Mar 2029	CST	<ul style="list-style-type: none"> <li>Legal support with any items that are commissioned or underpinned by Service Level Agreements</li> </ul>	Apr 2025- Mar 2029	<ul style="list-style-type: none"> <li>Number of people being supported by the Health and Wellbeing Coaches programme</li> </ul>
Tackle the four main risk factors that lead to	Assistant Director of Public Health	Apr 2025 - Mar 2029	CST Place	<ul style="list-style-type: none"> <li>Legal support with any items that are commissioned or underpinned by</li> </ul>	Apr 2025- Mar 2029	<ul style="list-style-type: none"> <li>Delivery of a system and council wide local Tobacco Control Strategy, to support Derbyshire to become smokefree by 2030, including with</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
poor health (Smoking, Physical Inactivity, Diet, Alcohol)				Service Level Agreements <ul style="list-style-type: none"> <li>• HR support for any changes regarding smokefree organisational status and sign up to the pledge</li> <li>• Cross-council support to deliver the Tobacco Control Strategy</li> <li>• Ongoing representation and support from Children's Services and Adult Social Care in relation to the work of the Drug and Alcohol Strategic Partnership</li> <li>• Support from colleagues across the Council to</li> </ul>		Trading Standards and their role around enforcement <ul style="list-style-type: none"> <li>• Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton</li> <li>• Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT</li> <li>• 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</li> <li>• Implement and monitor the outcomes of the Fibroscan project to identify and respond to alcohol liver harms</li> <li>• Develop a detailed food action plan by March 2026 with wider stakeholders to support the implementation of the Derbyshire Food Plan by March 2027</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				support the development and implementation of the Derbyshire Food Plan <ul style="list-style-type: none"> <li>• Communication support to engage with residents and stakeholders</li> </ul>		

**Strategic Objective 6:** **Tackle poverty and prevent crisis**

- Improve access to affordable food.
- Support people to find work, especially those with health conditions or disabilities.
- Help people claim benefits they're entitled to and access emergency funds if needed.

**Lead Executive Director:** ED ASCH    **Lead Director(s):** Director of Public Health    **Supported Dept:** ASCH    **Supporting Dept(s):** CST, CS, Place    **Date(s):** Apr 2025 - Apr 2029

**Aligns with PMO activity (Y/N):** N

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Embed changes to the Derbyshire	Assistant Director of	Apr 2025 - Mar 2029	CS CST Place	<ul style="list-style-type: none"> <li>• Support from colleagues across the</li> </ul>	Apr 2025 – Mar 2029	<ul style="list-style-type: none"> <li>• Number of awards</li> <li>• Amount of funds released</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Discretionary Fund and maximise use of the Crisis and Resilience Fund to support those in need	Public Health			<ul style="list-style-type: none"> <li>Council to deliver additional grant funding</li> <li>• Communications support to inform residents about funding</li> <li>• District and Borough Councils</li> </ul>		<ul style="list-style-type: none"> <li>• Update on delivery of agreed Crisis and Resilience Fund programme and impact of activity</li> </ul>
Improve accessibility to good quality, affordable food and reduce the negative impact of hunger and food insecurity	Assistant Director of Public Health	Apr 2025 - Mar 2027	CST	<ul style="list-style-type: none"> <li>• May need legal support if variations to contract required</li> <li>• Support from commissioned provider</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>• Progress update on the Feeding Derbyshire network and impact of activity</li> </ul>
Increasing work opportunities for people with long term health conditions and/or disabilities	Assistant Director of Public Health	Apr 2025 - Mar 2027	CST Place	<ul style="list-style-type: none"> <li>• Maximising opportunities linked to the Combined Authority through cross-Council working</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>• Number of new people supported to achieve employment objectives via the work and health initiatives</li> <li>• Number of people supported into paid employment through work and health initiatives</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
across the Council and within partner organisations and the private sector				<ul style="list-style-type: none"> <li>Support from the East Midlands Combined County Authority</li> </ul>		
Support people to maximise incomes through affordable credit, welfare rights and targeted support to reduce poverty	Assistant Director of Public Health	Apr 2025 - Mar 2027	CST ASCH CS	<ul style="list-style-type: none"> <li>Support from colleagues in Adult Social Care and Children's Services to make appropriate links and referrals</li> <li>Commissioned provider delivery</li> </ul>	Apr 2025 – Mar 2027	<ul style="list-style-type: none"> <li>Numbers of people supported regarding benefits maximisation</li> <li>Number of benefit claims and appeals supported</li> <li>Update on the impact of the affordable credit programme</li> <li>Update on activity targeted to reduce poverty</li> <li>Update on the key outcomes delivered by the Public Health Advisory Service</li> </ul>

<b>Strategic Objective 7:</b>	<b>Support residents to improve their independence, employment and resilience</b>								
	<ul style="list-style-type: none"> <li>• Help people choose and manage their own care using direct payments.</li> <li>• Support people by focusing on what they can do, not just what they find difficult.</li> <li>• Work with partners to improve community support, reduce hospital stays, and help people regain independence.</li> <li>• Support young people moving into adulthood to live independently and achieve their goals.</li> </ul>								
<b>Lead Executive Director:</b>	ED - ASCH	<b>Lead Director(s):</b>	Director of Adult Social Care	<b>Supported Dept:</b>	ASCH	<b>Supporting Dept(s):</b>	CST, CS	<b>Date(s):</b>	Apr 2026 - Mar 2029
<b>Aligns with PMO activity (Y/N):</b>	Y - Charging Policy for People Receiving Adult Social Care/ Disabled Facilities Grants/ PWC - ASCH AI Tool								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Implementing a new target operating model for Adult Social Care that supports effective demand management, aligned with national best practice	Director of Adult Social Care	Mar 2029	CST – Digital, HR, Call Derbyshire, Business Services ASCH – Public Health CS	<ul style="list-style-type: none"> <li>• Accurate data and information about interventions and outcomes to support decision making</li> <li>• Human Resources support</li> <li>• Collaboration between all supporting depts</li> </ul>	Apr 2026 - Mar 2028	<ul style="list-style-type: none"> <li>• Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting</li> <li>• Requests for new people aged 18+ in the period where route of access is discharge from hospital, and subsequently go on to receive any long-term support</li> <li>• Percentage of people who have improved independence following OT intervention</li> <li>• Percentage of people with their ideal pathway from hospital</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Support young people who transition to Adulthood to have access to all the opportunities available to them	Assistant Directors – Adult Social Care	Apr 2026 - Mar 2029	CS ASCH – Public Health	<ul style="list-style-type: none"> <li>Work with Children's Services to share learning and explore shared opportunities</li> <li>Prevention Services</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Adults aged 18 to 64 with a primary support reason of learning disability support who have received a long-term support service during the period, and who are living on their own or with their family ASCOF 1G</li> <li>Requests for support during the period for new people where the route of access is 'Planned Entry' Transitions and subsequently go on to receive any long-term support</li> </ul>
Work with partners to ensure we achieve the best outcomes for people, through initiatives such as Building the Right support, Team Up or Living Well	Assistant Directors – Adult Social Care	Apr 2026 - Mar 2029	Integrated Care Board DHCFT DCHS Derby City Council UHDB/CRH	<ul style="list-style-type: none"> <li>Collaboration between partners to deliver better outcomes</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>CHC/Joint funding contributions to peoples' outcomes</li> <li>Number of people who have been supported through a Mental Health Service and subsequently do not go on to receive any long-term support</li> </ul>
Make informed decisions and improvements	Director of Adult	Apr 2026 - Mar 2029	CST – Digital, Strategy EM-ADASS	<ul style="list-style-type: none"> <li>CST – Data and strategic context</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Strategic and Operational planning is informed by evidence and aligned with best practice in the sector</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
to the quality of our services by undertaking peer-reviews, benchmarking and adopting best practices	Social Care		LGA/PCH ASCH – Public Health	<ul style="list-style-type: none"> <li>Public Health – Joint Strategic Needs Assessment</li> </ul>		<ul style="list-style-type: none"> <li>Improved internal and external assurance</li> <li>Number of Practice Standard Reviews</li> <li>Number of Safeguarding Practice Standard Reviews</li> </ul>
Continue to implement the Adult Social Care Workforce Strategy across the Council, Private, Independent and Voluntary Sector (PVI)	Director of Adult Social Care	Apr 2026 - Mar 2029	CST – HR Derbyshire Home Care Association Derbyshire Care Home Association Integrated Care Board Skills for Care D2N2 – Teaching Partnerships Social Work England/HC PC	<ul style="list-style-type: none"> <li>Support to deliver the ASC workforce plan across whole ASC workforce, including PVI</li> <li>Access to responsive wellbeing services and new offers</li> <li>Comprehensive and accurate workforce data to identify and monitor performance and to inform action</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Number of full-time equivalent Adult Social Care colleagues in post at the end of the period (i.e. total FTE filled posts)</li> <li>Total number of ASC colleagues in post at the end of the period (Headcount)</li> <li>Number of Student Social Worker and Occupational Therapist placements</li> <li>Number of managers accessing a leadership course</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				<ul style="list-style-type: none"> <li>• Joined Up Careers Derbyshire</li> <li>• Skills for Care workforce Data</li> </ul>		
Support our carers through the Derbyshire Carers Association	Director of Adult Social Care	Apr 2026 - Mar 2029	Integrated Care Board Derbyshire Carers Association	<ul style="list-style-type: none"> <li>• Seek feedback from people who have accessed the service</li> <li>• Implementation of Bridgit Care</li> <li>• Improving discharge experience for carers through H-Connect project</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>• Number of carers (caring for adults) receiving direct support to carer and no direct support to carer during the period</li> <li>• Number of carers (caring for adults) receiving community-based direct support to carer during the period</li> </ul>
Improve community enablement to ensure the right support at the right time and better	Director of Adult Social Care	Apr 2026 - Mar 2029	CST – PMO, HR, Finance Integrated Care System	<ul style="list-style-type: none"> <li>• Implementation of the system wide Community Transformation Programme</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>• Number of people who have been supported through the community bed offer and the percentage of people who have returned home</li> <li>• Total number of concluded episodes of reablement in the period for NEW adult clients aged 18+ where no further request was made for ongoing support ASCOF 2D</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
outcomes for local people						<ul style="list-style-type: none"> <li>• Number of new people accessing PVI in lieu of community enablement (last 6 weeks)</li> </ul>
Ensure access to direct payments and how they can be used to ensure choice, control and best value	Director of Adult Social Care	Apr 2026 - Mar 2029	External support provider System partners Derbyshire Carers Association	<ul style="list-style-type: none"> <li>• Promotion of Direct Payments</li> <li>• Effective support to people accessing Direct Payments</li> <li>• Proactive recruitment of Personal Assistants through PA register</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>• Number of NEW people accessing support through a direct payment has increased.</li> <li>• Adults aged 65+ receiving direct payments at the end of the period ASCOF 1C</li> <li>• Adults aged 18 to 64 and over receiving direct payments at the end of the period ASCOF 1C</li> </ul>

<b>Work with partners to improve care services</b>									
<b>Strategic Objective 8:</b>	<ul style="list-style-type: none"> <li>Integrate more closely with Derbyshire Community Health Services.</li> <li>Work with care providers to ensure quality and manage the market effectively.</li> <li>Buy and arrange adult care services jointly with health partners.</li> <li>Work with voluntary sector partners to prevent, reduce or delay the need for social care.</li> </ul>								
<b>Lead Executive Director:</b>	ED ASCH	<b>Lead Director(s):</b>	Director of Adult Social Care – Strategic Commissioning, Integration and Partnerships	<b>Supported Dept:</b>	ASCH	<b>Supporting Dept(s):</b>	CS, CST	<b>Date(s):</b>	Apr 2025 - Mar 2029
Aligns with PMO activity (Y/N):	Y - Integration of Short-Term Enablement Services PWC / ASCH Enablement Bed Offer / Residential Care and Day Care for Older People/ Short Breaks & Day Opportunities for people with LD / Autistic (Day Centres)/ Short Breaks & Day Opportunities for people with LD / Autistic (Residential)								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Deliver opportunities through strategic commissioning to meet the diverse needs of local people, through responsive, high quality and	Director of Adult Social Care – Strategic Commissioning, Integration and Partnerships	Apr 2026 - Mar 2029	ASCH – Public Health PCH ICB/Derby City VCSE PVI	<ul style="list-style-type: none"> <li>Collaboration with commissioning partners on strategic needs</li> <li>Joint Strategic Needs Assessment</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Implement the learning from the Partners in Care &amp; Health Commissioning Review</li> <li>Implement the new operating model for Direct Care</li> <li>Develop overarching ASC commissioning strategy</li> <li>Monitor quality of Home Care across Derbyshire</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
sustainable services						<p>percentage of offer that is outstanding/ good</p> <ul style="list-style-type: none"> <li>• Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/ good</li> <li>• Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/ good</li> </ul>
Explore the opportunities of a Section 75 agreement to provide Integrated health and social care services that enable people to live as independently as possible in a	Director of Adult Social Care – Strategic Commissioning, Integration and Partnerships	Nov 2024 - Mar 2027	CST – Digital, Legal, Finance, HR, Property, PMO, Comms' DCHS	<ul style="list-style-type: none"> <li>• Collaboration with Derbyshire and support from wider system partners</li> </ul>	Nov 2024 - Mar 2027	<ul style="list-style-type: none"> <li>• Develop s75 agreement regarding bedded and home-based enablement</li> </ul>

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
place they call home						
Implement the Adult Social Care and Public Health Prevention Strategy	Director of Adult Social Care	Apr 2026 - Mar 2029	CS CST – Strategy and Policy Digital Legal ASCH – Public Health	<ul style="list-style-type: none"> <li>• Support across departments to scope and create a strategy</li> <li>• Future of Prevention Toolkit</li> <li>• Joint working with Public Health</li> </ul>	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>• Percentage of people whose needs are met by information and advice</li> <li>• Increase the use of Technology Enabled Care within support planning</li> </ul>

## Local, high-quality council services

<b>Strategic Objective 12:</b>		<p>Improve access to services and customer experience          Make sure everyone can easily access services that meet their needs.          Listen to residents and involve them in shaping services.          Work closely with partners – only where it improves outcomes, reduces costs and preserves democratic accountability.          Provide clear, accessible information and advice.          Use technology to help deliver modern, accessible services and create a better customer experience.</p>							
<b>Lead Executive Director:</b>	ED – CST	<b>Lead Director(s):</b>	ED – ASCH Director of People and Organisational Change Interim Director Digital	<b>Supported Dept:</b>	CST ASCH	<b>Supporting Dept(s):</b>	CS, Place	<b>Date(s):</b>	Apr 2025 - Mar 2029
<b>Aligns with PMO activity (Y/N):</b>	Y – Customer Experience and PwC – ASCH Strength Based								

Action	Action Lead Officer	Action Start and End Date	Success Measure e.g. how will we know it's been delivered
Utilise innovative technology to support people to access information, advice and support about Adult Social Care at a time and in a way that suits them	Assistant Director – Quality, Performance & SG	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Implement AI with support from Digital Services</li> <li>Reduction in agency spend</li> <li>People accessing online resources relating to Adult Social Care services</li> </ul>
Implement Adult Social Care Participation Strategy to increase participation, improve quality and co-production of services	Assistant Director – Safeguarding, Quality and Performance	Apr 2026 - Mar 2029	<ul style="list-style-type: none"> <li>Number of strategic plans and policies involving local voice and/or co-produced</li> <li>Number of S42 safeguarding enquiries concluded in the period where Making Safeguarding Personal questions have been asked and outcomes were expressed and the desired outcomes fully or partially achieved</li> </ul>

**Strategic Objective 15: Manage our finances well and achieve our budget savings**

**Lead Executive Director:** ED - CST      **Lead Director(s):** ED – Adult Social Care and Health Director of Finance      **Supported Dept:** CST      **Supporting Dept(s):** ASCH, CS and Place      **Date(s):** Apr 2026-Mar 2027

**Aligns with PMO activity (Y/N):** Y

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Delivery of agreed Adult Social Care and Health departmental savings in 2026-27	Executive Director – ASCH	Mar 2027	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Focus on delivery of our savings as a priority</li> </ul>	Apr 2026 – Mar 2027	<ul style="list-style-type: none"> <li>Savings proposals to be delivered in 2026-27 of £16.119 m</li> </ul>

# Monitoring the Plan

The following key performance measures for the department will also be monitored.

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
% of babies that receive a new baby review between 10 and 14 days by Health Visiting Teams	96.7%	97.6%	97.4%	98% (Q2)	94%	94%
% Completion of 12-month baby review by Health Visiting Teams	94.9%	97.3%	96.8%	97% (Q2)	98%	98%
% Completion of 2-year-old child review by Health Visiting Teams	89.5%	96.2%	95.9%	97% (Q2)	93%	93%
Number of people being supported by the Health and Wellbeing Coaches programme	New measure 2025-26	New measure 2025-26	New measure 2025-26	302 (Q1) 323 (Q2)	280	300
Number of new people supported to achieve employment objectives via work and health initiatives	New measure 2024-25	New measure 2024-25	282	142 (Q1 & Q2)	250	250
Number of people supported into paid employment through work and health initiatives	New measure 2024-25	New measure 2024-25	81	50 (Q1 & Q2)	80	80
Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	9,909	10,322	9,794	5,170 (Q1 & Q2)	9,200	9,750
Number of awards from the Derbyshire Discretionary Fund for crisis payments	New measure 2023/24	25,146	19,990	7,655 (Q1 & Q2)	Monitor	Monitor
Amount of fund released from the Derbyshire Discretionary Fund	New measure 2023/24	£2.862m	£2.216m	£1.023m (Q1 & Q2)	Monitor	Monitor

<b>Key Performance Measures</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Latest 2025-26</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>
Numbers of people supported regarding benefits maximisation	New measure 2023/24	25,384	23,682	10,906 (Q1 & Q2)	Monitor	Monitor
Number of benefit claims and appeals supported	New measure 2023/24	8,265 claims 1,231 appeals	8,414	3,517 (Q1 & Q2)	Monitor	Monitor
Monitor quality of Home Care across Derbyshire percentage of offer that is outstanding/good.	87%	86%	TBC	Monitor	Monitor	Monitor
Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/good	68%	69%	69%	Monitor	Monitor	Monitor
Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/good	88%	85%	86%	Monitor	Monitor	Monitor
Number of carers (caring for adults) receiving direct support to carer and no direct support to carer during the period	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	AD
Number of carers (caring for adults) receiving community-based direct support to carer during the period	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	AD
Number of S42 safeguarding enquiries concluded in the period where Making Safeguarding Personal questions have been asked and outcomes were expressed and the desired outcomes fully or partially achieved	N/A	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	AD
Adults aged 18 to 64 and over receiving direct payments at the end of the period	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	New measure 2026/27	AD

<b>Key Performance Measures</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>	<b>Latest 2025-26</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>
Adults aged 65+ receiving direct payments at the end of the period	New measure 2026/27	AD				
Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	84%	86%	87%	85%	85%	85%
Adults aged 18 to 64 with a primary support reason of learning disability support who have received a long- term support service during the period, and who are living on their own or with their family	New measure 2026/27	AD				
Total number of concluded episodes of reablement in the period for NEW adult clients aged 18+ where no further request was made for ongoing support	New measure 2026/27	AD				
Requests for new people aged 18+ in the period where route of access is discharge from hospital, and subsequently go on to receive any long-term support	New measure 2026/27	AD				
Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home	New measure 2026/27	AD				
Percentage of people whose needs are met by information and advice	New measure 2026/27	AD				

# Commercial Pipeline of Procurement – up to 31 March 2028

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 Plan.

## Procurements due to commence between 1 April 2026 and 31 March 2028

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
<b>Public Health</b>						
Yes	Supply of Nicotine Replacement Therapy products	07/10/2026	13/01/2027	60	01/11/2027	£3,500,000
Yes	Provision of Pharmacy Needle and Syringe Programme: Supply and Removal of Waste Service and Naloxone	04/01/2027	18/05/2027	60	01/04/2028	£375,000
No	Stop Smoking Initiatives	12/11/2025*	01/04/2026	36	01/04/2026	£3,000,000
No	Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	06/05/2027	10/01/2028	72	01/09/2028	£120,000
Yes	Residential Rehabilitation for Drug and Alcohol Treatment and Recovery	05/05/2026	23/09/2026	48	01/04/2027	£2,200,000

<b>Statutory Service Y/N</b>	<b>Title of Procurement</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Advert Date</b>	<b>Length of Contract Including Extensions</b>	<b>Estimated Contract Start Date</b>	<b>Total Value of Contract Including Permissible Extensions</b>
Yes	Domestic Abuse Services (Amalgamating all 3 services)	28/07/2025*	07/07/2026	72	01/04/2027	£22,800,000
No	Public Health Marketing Framework	27/11/2025#	07/04/2026	48	01/11/2026	£4,000,000
No	Children and Young People Social Prescribing for mental health outcomes	15/12/2025	08/07/2026	60	01/04/2027	£4,000,000
No	Emotional Wellbeing and Peer Support for Men	08/09/2026	17/03/2027	36	01/04/2028	£90,000
No	Lived Experience Recovery Organisations Development Support	09/12/2025	17/06/2026	36	01/04/2027	£450,000
Yes	Adult Integrated Drug and Alcohol Service	04/08/2026	07/04/2027	60	01/04/2028	£27,500,000
Yes	NHS Health Checks Consumables for Live Life Better Derbyshire Service	01/04/2026	24/09/2026	36	01/04/2027	£120,000
Yes	NHS Health Checks Point of Care Testing	05/01/2027	14/07/2027	36	01/04/2028	£150,000
No	Postage for Live Life Better Derbyshire Stop Smoking support by post service (Call off Framework - CST)	01/04/2026	14/05/2026	76	01/07/2026	£539,000
No	Furniture & Home Preparation Services for Residential Properties in Derbyshire to support refugee families	23/03/2027	24/11/2027	48	08/10/2028	£260,000
No	Breastfeeding Support and Information provision	11/02/2026	06/08/2026	36	01/01/2027	£120,000
Yes	Oral Health Targeted Prevention	13/05/2026	05/11/2026	36	01/04/2027	£375,000
No	Volunteer Gateway	24/08/2025#	16/02/2026	40	01/07/2026	£170,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions
No	Mental Health Youth Outreach Service	15/12/2025#	08/07/2026	60	01/04/2027	£2,500,000
No	Social Connectedness	23/07/2025*	20/03/2026	36	01/11/2026	£1,200,000
No	Mental Health and Suicide Prevention Training	06/01/2026	15/07/2026	60	01/03/2027	£200,000
No	Translation services – part of wider cross council procurement	02/10/2025*	01/06/2026	48	01/09/2026	£120,000
<b>Adult Social Care</b>						
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

# Approved Controllable Budget 2026-27

Division	Employees	Premises	Transport	Supplies & Services	Agency & Contract Services	Transfer Payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Purchased Services</b>	-	-	2,848	-	370,379	43,247	-	- 14,626	<b>401,847</b>	- 119,177	-	<b>282,670</b>
<b>Assistive Technology &amp; Equipment</b>	100	-	1	13,509	824	-	-	337	<b>14,770</b>	- 6,955	-	<b>7,815</b>
<b>Social Care Activity</b>	32,179	0	695	398	-	-	-	- 258	<b>33,554</b>	- 1,014	-	<b>32,541</b>
<b>Information &amp; Early Intervention</b>	295	1	-	87	6,041	96	-	146	<b>6,666</b>	- 1,602	-	<b>5,064</b>
<b>Commissioning &amp; Service Delivery</b>	5,750	13	62	592	343	-	1,189	14,732	<b>22,683</b>	- 294	- 15,869	<b>6,519</b>
<b>Housing Related Support</b>	-	-	-	-	2,351	-	-	-	<b>2,351</b>	- 208	-	<b>2,143</b>
<b>Prevention</b>	3,669	10	86	272	62	1,315	-	- 719	<b>4,695</b>	- 10	- 246	<b>4,439</b>
<b>Direct Care</b>	37,968	214	919	2,106	12	1	-	437	<b>41,658</b>	- 1,669	-	<b>39,989</b>
<b>Better Care Fund</b>	-	-	-	-	9,800	-	2,701	-	<b>12,502</b>	- 49,418	- 9,800	- <b>46,717</b>
<b>Unallocated Budgets</b>	1,685	- 1,500	-	- 190	133	-	29,378	-	<b>29,506</b>	-	-	<b>29,506</b>
<b>Public Health</b>	10,762	55	74	7,909	28,839	-	-	3,469	<b>51,108</b>	- 111	- 50,253	<b>744</b>
<b>Community Safety</b>	703	-	2	483	1,911	-	-	2	<b>3,100</b>	-	-	<b>3,100</b>
<b>Total</b>	<b>93,652</b>	- <b>1,205</b>	<b>4,687</b>	<b>25,165</b>	<b>420,694</b>	<b>44,659</b>	<b>33,268</b>	<b>3,521</b>	<b>624,440</b>	- <b>180,457</b>	- <b>76,169</b>	<b>367,814</b>