

# Service Plan Refresh 2024-25

## Adult Social Care and Health

**Simon Stevens,**  
Executive Director Adult Social Care and Health



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Implementation Plan, including 2024-25 Departmental Budget and Commercial Pipeline of Procurement to March 2026 [↗](#)



# Foreword



**Simon Stevens –**  
Executive Director Adult Social Care and Health

Our core ambition is that adults, young people and children in Derbyshire will be able to live their lives well, safely and comfortably, wherever possible in their own home, in their local community. I know each and every one of my colleagues are determined to support people to enjoy good health and wellbeing where they are active, independent and can take personal responsibility for reaching out to quality, integrated support if, and when, they need help. Our commitment to supporting thriving communities that improve the quality of life for our residents and help to reduce health inequalities is as strong as ever.

We are ambitious for Derbyshire, its residents, business and communities. We know that what people want and expect for themselves and their loved ones has been changing and evolving. The role of adult social care and health is about working with people to support them to achieve the wellbeing outcomes that are important to them. That may be done through using existing services such as our Live Life Better Derbyshire programme, or, through listening and responding to our residents and redesigning the way we work with people. Throughout our work we will continue to foster a sense of team so we create opportunities for collaboration and share collective responsibility for progress with other organisations and agencies working within this field.





The update to the service plan this year reflects how we are planning to refine and deliver on our vision to enable improved outcomes for the people of Derbyshire, in line with their expectations, while doing this in a way which recognises the financial pressures being faced by the Council and offers the best possible value for money. We have a strong record of listening to the views and voices of residents, employees and stakeholders and I am committed to continuing to do that throughout the coming year.



# Our Services

Adult Social Care and Health plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. With around 3237 (full time equivalents of 2279.30) and an annual budget exceeding £303 million, the department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, Government and its agencies to deliver key services and support functions for the Council, as set out below.



## Adult Social Care

### **Gemma Poulter - Interim Director of Adult Social Care**

**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.



## Public Health

### Ellie Houlston – Director of Public Health

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

- Health improvement
- Health protection
- Healthcare Public Health
- Community Safety
- Reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation.

The department is also responsible for resettlement, school crossing patrols and aspects of adult social care prevention. The department also has statutory responsibility for developing a Joint Strategic Needs Assessment (JSNA), Director of Public Health Annual Report and Health and Wellbeing Strategy. The department seeks to ensure people live healthy lives, protect the health and wellbeing of everyone, focuses on increasing healthy life expectancy and reducing inequalities.

# The Council's Ambition and Outcomes

**“We will work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive”**

**We want Derbyshire to have:**



**Resilient, thriving, and green communities** which share responsibility for improving their areas and supporting each other



**Happy, safe, and healthy people,** with solid networks of support, who feel in control of their personal circumstances and aspirations



**A strong, diverse, and clean economy** which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential



**Great places to live, work and visit** with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all



**High quality public services** that work together alongside communities to deliver services that meet people's needs



# Strategic Objectives

## Achieving the Council ambition and outcomes

This year the Council has introduced a new approach to integrated strategic planning, designed to achieve a closer integration of service and financial planning. The Council has identified in its Council Plan 2024-25, a set of 33 Strategic Objectives which describe the key activity the Council must deliver during 2024-25, working with partners, communities and residents, to achieve the Council's Ambition and five key outcomes.

Adult Social Care and Health leads on the delivery of 11 of the Strategic Objectives and supporting actions. These Strategic Objectives reflect our priorities across Adult Social Care and Health and to ensure the department is in a sustainable budget position to support the council's budget saving proposals.

For Adult Social Care our priorities are to:

- Ensure work is outcome focused by supporting people to live their best lives independently at home whilst being connected to the community and local resources, stepping in with more help where needed.
- Ensure short-term support is available, helping people recover and regain stability, independence and control following a personal crisis or illness.
- Implement joined up support, working across the system with partners, carers and residents to provide support in a safe, supportive homelike setting.
- Encouraging co-production by developing more equal partnership between people who use services, carers and professionals to deliver better outcomes.
- Supporting carers and our workforce by recognising and valuing carers and our social care workforce and the contribution they make.
- Ensure standards and value for money to make sure there is a good choice of affordable care and support available across the country with a focus on people's experiences and improving quality.





# Strategic Objectives

## Achieving the Council ambition and outcomes

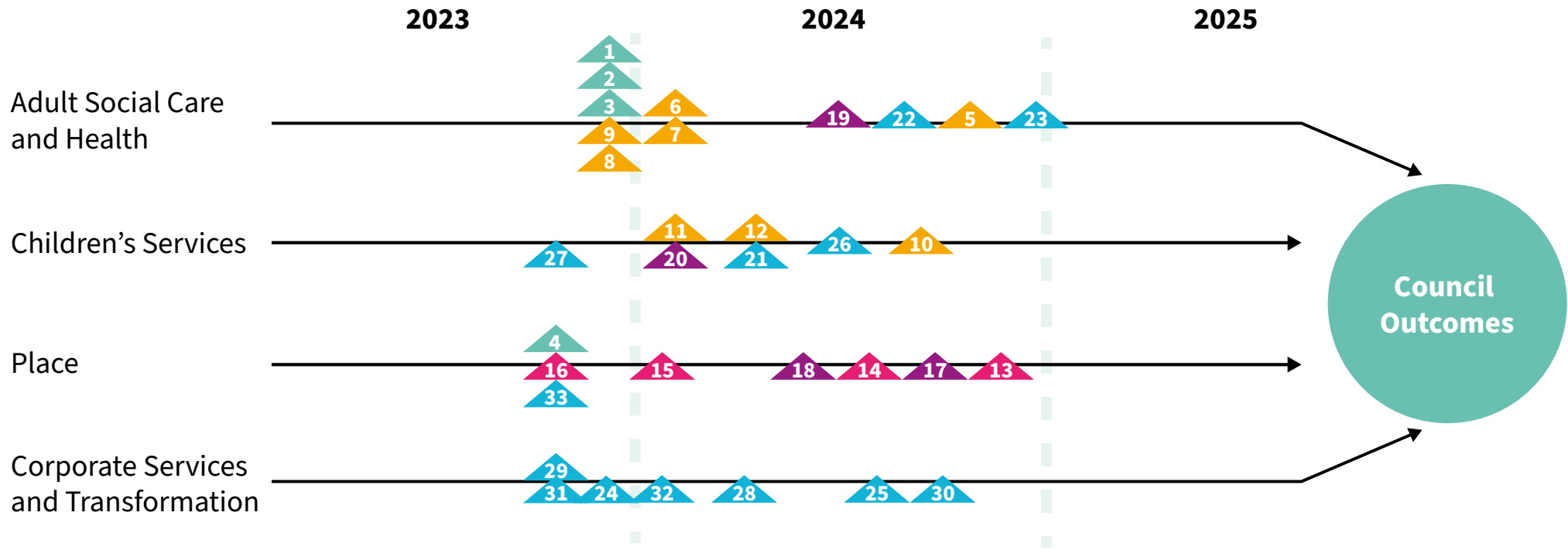
For Public Health our priorities are to:

- Ensure a JSNA is in place and evidence informed decision making takes place
- Ensure our outcome focused programmes of work and strategic approach are co-produced with colleagues and local residents
- Implement the Public Health Strategy, which is supported by a revised business planning process

Alongside the delivery of the Strategic Objectives, the department will continue to work to fulfil its statutory duties and to deliver business as usual activity; this work is set out in internal divisional and team plans.

The Council's 33 Strategic Objectives have been plotted against the 2024-25 timeline and this has been represented as a Base Plan, enabling a single overview of the council's key planned activity throughout the year to be created. The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the council's priorities, assists effective resource planning and enables the council to ensure that its ambitions match the organisation's capacity to deliver. The Base Plan is set out below, with detail on the 11 Strategic Objectives lead by the department. The Strategic Objectives which are led by the other departments are set out in the Council Plan and in departmental service plans.

# Strategic Objectives Base Plan



Each triangle represents a Strategic Objective\*, those led by the department are set out in the following pages. The other objectives are set out in the relevant departmental service plan.

-  **Resilient, thriving, and green communities**
-  **Great places to live, work and visit**
-  **Happy, safe, and healthy people**
-  **High quality public services**
-  **A strong, diverse, and clean economy**

\* Details of each objective are provided in the separate Strategic Objective Implementation Plan

# Strategic Objectives

## Outcome 1 - Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other

1

### **Support people of all ages and communities in need, including financial help from our Derbyshire Discretionary Fund, and other activities that promote financial inclusion and tackle cost of living pressures**

- Delivery of Homes for Ukraine financial support via Derbyshire Discretionary Fund
- Provide grants or emergency cash payments to those in urgent need following a crisis or disaster via Derbyshire Discretionary Fund
- Delivery of Welfare Rights Service including Macmillan Cancer Support
- Deliver the Public Health Advisory Service and affordable credit initiatives to support those in financial crisis to resolve matters that affect health and wellbeing
- Support the development of affordable food projects targeted at those in greatest need
- Support people with long term health conditions and/ or disabilities into good employment through a range of interventions and support

2

### **Collaboratively work with partner agencies to promote positive mental wellbeing and improve support for local people with a particular focus on suicide prevention and building resilience**

- Continue to develop suicide prevention approaches across the county by leading the Derbyshire Self Harm and Suicide Prevention Partnership Forum, running four meetings a year and deliver training
- Promoting positive emotional health and wellbeing through a range of initiatives including promotion of national campaigns at a Derbyshire level
- Work with partners to further develop a whole system approach to mental health and tackle social isolation maximising the impact of investment opportunities
- Use targeted action to focus action for the most disadvantaged communities and those experiencing severe mental illness with the aim of reducing health inequalities
- Embed the Let's Chat principles across Derbyshire by maximising partnership opportunities



### **Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives**

- Implement new falls prevention strength and balance service to help older people maintain independence
- Maximise the uptake of screening, vaccinations and immunisations including COVID-19, Flu, Shingles and those given in childhood
- Develop annual action plans and distribute funding focusing on the health factors that protect communities in the eight Locality and Place Health and Wellbeing Partnerships
- Further develop locality-based community insight to better understand diverse communities to help shape long-term planning
- Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services
- Work in partnership across the Integrated Care System and Health and Wellbeing Board to tackle health inequalities and move towards more preventative interventions and investment
- Oversee the delivery of the Air Quality Strategy Action Plan 2023-25 to manage air quality and environments that support good health
- Work in partnership with members of the Women's Health Hub working group to have operational Women's Health Hubs in Derbyshire by March 2025
- Implement the UK Health Security Agency (UKHSA) Adverse Weather and Health Plan and integrate across the council to deliver the best outcomes possible during adverse weather
- Strengthen community infection prevention across settings and prioritise proactive control of infection to protect people and prevent antimicrobial resistance (AMR)
- Mobilise the Domestic Abuse Support Service which includes provision of emergency accommodation, community outreach and children and young people's support service
- Work with partners to respond effectively to existing and emerging challenges such as serious violence and violence against women and girls
- Implement the statutory guidance relating to the Prevent element of the national Counter Terrorism Strategy
- Work with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal

# Strategic Objectives

## Outcome 2 - Happy, safe, and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations

5

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

- Create and implement Prevention Strategy
- Prioritisation and management of waiting lists (Occupational Therapist/ Social Worker assessment, Deprivation of Liberty Safeguards, Homecare waits, people awaiting long term social care support, financial assessments)
- Embedding 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
- Embed strength-based practice for people with a learning disability and/ or who are autistic to ensure people have an outcome focused support plan for people who are supported to live in the least restrictive option
- Increasing usage of Shared Lives Scheme
- Young people transitioning from Children's Services have access to all opportunities open to them
- Increasing usage of Direct Payments to promote choice and control
- Embedding "Making Safeguarding Personal" in accordance with best national practice

6

### **Help people recover and regain stability, independence and control following a personal crisis or illness**

- Community connectors - working 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
- Mental health enablement offer for those recovering from mental ill health to achieve independent outcomes
- Short-term homecare reablement offer working with older people and people with a physical disability to improve independence, wellbeing and the ability to remain in their own homes within their local communities

7

### **Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting**

- Building the right support by the joining of Health, Social Care and PVI sector to achieve the best outcomes for people whose behaviours may challenge
- Team Up – aging and dying well – joining of Health and Social Care community support to reduce non elective admission for people and support people leaving acute hospitals to achieve the best outcome
- Living Well – recovery from mental ill health joining of Health, Social Care and Voluntary community support to support people to achieve the best outcome

8

### **Work across Derbyshire with partners and key health services to deliver good health, resilience and wellbeing to enable children and young people to have the best start in life**

- 0-19 Public Health Nursing service transformation project to review and redesign a sustainable service delivery model maximising the funding available
- Promote the benefits of maintaining good oral health to those at risk of poor oral health
- Deliver the My Life My View Young People’s survey to inform future strategic planning across the council
- Promoting positive emotional health and wellbeing for children and young people through a range of initiatives
- Provide specialist support to children and young people directly and indirectly affected by substance misuse
- Support families to have positive pregnancy outcomes through providing a range of support to improve health and wellbeing
- Support sustainable and active travel to school by providing school crossing patrols where they are most needed within a risk-based approach

9

### **Enable people and partner organisations to tackle key risk factors of health including inactive lifestyle, smoking, diet and alcohol consumption to improve health outcomes**

- Work with partners to identify, understand, and reduce alcohol and drug related harms
- Deliver support for weight management, stop smoking, reducing alcohol intake, improving diet through Live Life Better Derbyshire (LLBD) and other partners
- Collaborate with Trading Standards and partners to improve tobacco control maximising the opportunity of additional government funding
- Introduce a Tobacco Control Strategy for Derbyshire by October 2024
- Secure future funding from the Integrated Care Board (ICB) to deliver the Tobacco Dependency Treatment Programme



# Strategic Objectives

**Outcome 4 - Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all**

19

**Recognise and value carers and our Adult Social Care workforce and the contribution they make to sustaining care and support in a challenging market**

- Overarching Workforce Strategy including council, Private, Independent and Voluntary Sector (PVI)
- Refresh with system partners Carer's Strategy
- Focus on wellbeing and leadership skills including succession planning within department
- Creation of Connect site and Team Action Plans to support two-way process for colleagues concerning communication

# Strategic Objectives

## Outcome 5 - High quality public services that work together alongside communities to deliver services that meet people's needs

### 22 **Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes**

- Best Life Derbyshire Strategy – completed and implemented review yearly, bi-yearly surveys and yearly engagement in place to create feedback loop
- Implement Co-Production Strategy to increase participation and co-production of offers going forward
- Implement Digital Strategy
- Partnership with Healthwatch and other key stakeholders to engage fully with local population

### 23 **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**

- Best Life Derbyshire programme efficiency target met
- Proposed redesign of Direct Care offer
- Quality Assurance Board to overview, monitor and ensure quality within the below identified areas:
  - Assessment Function (Prevention and Personalisation)
  - Direct Care
  - Contracting/ Commissioning of Private, Independent and Voluntary Sector

# Budget and Savings for 2024-25

The department's service delivery is supported by a budget of **£303.23 million** for 2024-25. The departmental budget includes agreed additional funding for service pressures for 2024-25 of £13.676 million ongoing and £0.920 million one-off funding, as set out in the table below:

Service Pressure funding	£Million Ongoing	£Million One off
<b>Demographic Growth/Demand 65+ (Reduction)</b> Underlying demographic growth pressures remain in Adult Care including an increase in the 75+ population	<b>£-1.959</b>	-
<b>Demographic Growth/Demand Working Age</b> More adults with disabilities are accessing services, together with an increase in the complexity of cases including for young adults transitioning from children's services to adult care.	<b>£1.918</b>	
<b>PVI (Care Provider) Annual Fee Uplifts</b> The Council is required to annually review its contract fee rates paid to external care providers to ensure that they are set at a level which allows for a sustainable care market.	<b>£13.174</b>	
<b>Digital Social Care Record</b> A Digital Social Care Record allows for the digital recording and sharing of care information relating to the care received by an individual within a social care setting and is a statutory requirement.	<b>£0.168</b>	<b>£0.051</b>
<b>Inflation Direct Care Transport and Catering</b> High levels of inflationary pressures are still being experienced in relation to transport contracts (mainly for day centres) and for food purchases (mainly care homes).	-	<b>£0.20</b>
<b>MOSAIC revised hosting arrangements</b> Additional contract costs of the core case management system for Adult and Children's Social Care. This reflects revised hosting arrangements.	<b>£0.375</b>	-
<b>Derbyshire Discretionary Fund (DDF)</b> The DDF is a financial assistance scheme to residents of Derbyshire who meet eligibility criteria. Government funding from the Household Support Fund (HSF) has supported increased demand. A review of the scheme is underway with a view to aligning a revised policy framework to the original base budget, which will take effect during the financial year 24/25. There is no clear information yet about whether further HSF will be available in 24/25.	-	<b>£0.669</b>



The department will be managing the delivery of total proposed budget savings for 2024-25 of £19.024million. Full details of the department's budget are set out in the appendix to this plan.

**Initiatives already under way - £10,503,000** Adult Social Care has a number of service modernisation initiatives and savings proposals that are already underway. These have all followed due process and are already in the public domain. These include short term services redesign, changes to the charging policy for people receiving Adult Social Care support in the community, assistive technology, Whole Life Disability and the saving for low level support services for 2024-25.

**Short breaks and day opportunities for people with a learning disability and/or who are autistic - £500,000** To ensure the sustainability of Adult Social Care support now and in the future, approval will be sought to publicly consult on a redesign of the current Council owned direct care offer of five short stay residential homes and four building-based day centres for people with a learning disability and/or who are autistic.

Adult Social Care will seek to ensure that any proposals made for the redesign of the direct care services offer includes a enablement, reablement and progression emphasis to enable people to plan for their future and to be supported to become as independent as they are able to be, with the aim of improving outcomes for local residents and ensuring the most efficient use of public money.

**Residential Care and Day Care for Older People - £105,000** To ensure the sustainability of adult social care services now and in the future, approval will be sought to publicly consult on a redesign of the services provided by the council through the 16 council-owned and managed residential care homes and ten building-based day care centres for older people.

The proposed consultation would seek views on future delivery models that would ensure that care services focus on support for older people to retain or regain their independence, to continue to live in their own homes and interact in their own communities, and when residential care is needed, a choice of quality options are available.

**Extra Care Facilities for Older People - £180,000** To ensure the sustainability of adult social care services now and in the future approval will be sought to publicly consult on a redesign of the current council-owned care and support delivery arrangements within extra care settings.

Extra care housing schemes offer independent self-contained living but with the benefit of on-site care provision if needed. Currently, social care and support services are provided as a set amount for day and night cover that does not fully account for the balance of the individual needs of people living in extra care housing. The proposed consultation would follow a review of services at each of the extra care settings which will identify whether the current home care hours scheduled reflect the assessed needs of the residents. The consultation would include proposals as to alternative service delivery options which would ensure that the service continues to deliver appropriate support to the residents at best value to the council.

**Use of voluntary sector grants to fund discretionary support services - £284,000** To ensure the sustainability of adult social care services now and in the future, approval will be sought to publicly consult on the current allocation of grants to the voluntary sector which support community based preventative services.

The proposed consultation would also consider proposals to further ensure that all council grant funded discretionary support services, delivered by voluntary organisations, focus on supporting people to retain or regain their independence, to continue to live in their own home for as long as they are able, and provide best value to ensure efficient use of public money.

**Young People - £260,000** The Council is aiming to ensure that all young people transitioning from Children's Services to Adult Social Care have opportunities to maximise their independence and realise their aspirations for the future. Adult Social Care is focused on improving outcomes through developing practice culture, joint working and ensuring person centred planning. This is the third year of this approach which is improving outcomes for young people by increasing their independence and enabling them to access activities in their own communities and improve employment opportunities.

**Direct Payment Usage - £1,100,000** The benefits of using Direct Payments are well known and the Care Act 2014 explicitly encourages their use, they provide increased flexibility, choice and control so that a person can put in place the care and support that works for them; often employing a personal assistant or using a small micro provider. They are also more cost efficient and can help reduce the need for more expensive residential placements. This is the third year of this approach within Adult Social Care.

**Long Term Support for people with a learning disability and / or who are autistic - £900,000** The Council aims to support people with a learning disability and / or who are autistic to ensure they are able, wherever possible, to live within their local communities and not within a residential setting. Adult Social Care is focused on improving outcomes through developing practice culture, joint working and ensuring person centred planning. This is the fourth year of this approach.

**Reduce Investment in Prevention Schemes Including Second Homes (Housing Assistance) - £276,000** Reduction in contribution to housing assistance scheme in Districts and Boroughs.

**Public Health** expenditure is funded from a ring-fenced grant. The budget is largely spent on drug and alcohol treatment services, sexual health services, public health nursing, health protection and promoting activities to tackle smoking and obesity and to improve children's health. However, the ring-fenced grant amount outlined in the comprehensive spending review will place challenges on delivery as it does not increase in line with inflation. Public Health will have to manage NHS Agenda for Change pay rises for services commissioned from the NHS and additional costs associated with commissioning the HIV prevention drug Pre-Exposure Prophylaxis (PrEP), which was previously funded by NHS England. The Public Health Ring Fenced Grant for Derbyshire was confirmed in February as £46.300 million for 2024-25.

# Monitoring the Plan

The ambitions set out in the Plan are supported by an implementation plan which outlines how each of the Strategic Objectives set out in the Plan will be delivered, the details of the departmental budget and the department's forward plan of procurement. As well as monitoring the progress of the Strategic Objectives, the following measures will also be monitored:

## Key Performance Measures

### Resilient, thriving, and green communities

Percentage of people supported by Health and Wellbeing coaches with a shared agreement

### Happy, safe, and healthy people

"Average Health Status improvements reported through the Treatment Outcome Profile

- Physical Health
- Psychological Health
- Quality of Life

- Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing provider within the timeframe
- Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days
- Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT
- Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme
- Number of people following a safeguarding Section 42 enquiry say their outcome has been met





- Number of people participating in Live Life Better Derbyshire's Weight Management Programme
- Number of people participating in physical activity sessions organised by Live Life Better Derbyshire
- Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme
- Number of people who have been supported through short-term homecare offer and have fully regained their independence
- Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting

### **Great places to live, work and visit**

- Number of carers accessing support services

### **High quality public services**

- Monitor quality of care homes (18-64) across Derbyshire percentage of offer that is outstanding/ good
- Monitor quality of care homes (65+) across Derbyshire percentage of offer that is outstanding/ good
- Monitor quality of home care across Derbyshire percentage of offer that is outstanding/ good