

# **Adult Social Care and Health**

## **Service Plan 2017-2021**

**2020/21 update**

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FINAL.**

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## Council Ambition

### We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive.

## Values

### The way we work – we will:

- **Be open, honest and accountable** ensuring the decisions that we make are fair and transparent
- **Spend money wisely** making the best use of the resources that we have
- **Work with partners and local communities** because we know that we cannot tackle complex problems on our own
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them.

## Council Outcomes

### We want Derbyshire to have:

- **Resilient and thriving communities** which take 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 adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

## Council Priorities for 2020/21

### Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

## Departmental Overview

### Departmental Structure

The **Adult Social Care and Health** department has two key components:

- **Adult Social Care consisting of:**
  - **Commissioning and Performance** is responsible for commissioning care services across all client groups, contracting and compliance, housing related support services, performance and efficiency, stakeholder engagement and complaints.
  - **Direct Care and Prevention and Personalisation** delivers in-house care and support services, including reablement, homecare, residential care and day opportunities, prevention and community social work responsibilities and safeguarding
  - **Transformation** is responsible for ensuring all of our service improvement activity is managed in one place – and managed in line with Council's programme management approach. It also supports the One Council approach in building up a skills-base to support wider transformation projects
- **Public Health** works strategically using the latest available evidence to identify and evaluate the health needs of the Derbyshire population, monitor the health impact of projects, policies or initiatives; invests in preventative approaches, influences decisions to maximise population health benefits and commissions services to improve population health and wellbeing.

## Departmental priorities

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

- Review our care and support offer for adults to improve people's outcomes efficiency and value for money and people's outcomes;
- Better support people to live at home longer and maintain our performance in reducing delayed transfers of care;
- Commission a new approach to provide innovative technological solutions to support people with social care needs;
- Improve health outcomes through increasing the number of people taking part in smoking cessation and weight management programmes.

During 2020-21 the department will begin to implement the 'Better Lives' transformation programme, which will deliver on our ambition to provide both improved outcomes for people and make more effective use of resources within the current framework in which the department operates. Specific attention is being given to improving greater consistency in decision making, mobilising and developing people's strengths and stream-lining processes and removing perceived barriers that can prevent ideal outcomes for clients being achieved.

Additionally, the department will focus activity of continuing to respond to and recover from the impact of the COVID-19 pandemic. This will include working across the health and social care system to provide support to people who have been impacted by COVID-19.

Further to the above, the following workforce development priorities have been identified:

- Ongoing marketing and events activity to promote care opportunities within Direct Care and the wider care sector;
- Commencement of recruitment campaign to increase the number of Occupational Therapists working across the department in Derbyshire;
- Developing staff through the apprenticeship scheme who would like to become a social worker;

- Increasing the number of people with a disability into meaningful paid employment through the delivery of the Derbyshire Disability Employment Strategy and continue to engage with clients and carers regarding this issue;
- Developing a range of apprenticeship and work experience opportunities within social care to support the Employment and Skills Strategy;
- Continuing refocusing Direct Care activity to provide short-term capacity and flexibility;
- Maintaining workforce capacity within our social work offer utilising the Better Care Fund (iBCF);
- Work proactively with the private and independent sector to support the recruitment, retention and development of staff;
- Strengthening leadership development across Adult Social Care and Health;
- Implement the Workplace Wellbeing Strategy to ensure all Adult Social Care and Health staff are well supported.
- Supporting staff with their emotional health and wellbeing as part of recovery from the COVID-19 pandemic response.

## **Achievements**

During 2019-20 Adult Social Care and Health achieved the following that supported the delivery of both the Council Plan and Department Service Plan priorities:

- Adult Social Care (ASC) has procured an external specialist partner to accelerate progress made to date on asset based/ enablement/ reablement approach – the programme is currently in the design phase, and will start in earnest, no later than April 2020. There are two pathways under development: Older People and All Age Disability that is being worked on together with colleagues in the Children's and Families Department.
- Our Welfare Rights Service supported residents to gain £20.8 million in benefits to which they were entitled.
- Time Swap, our community skill share scheme where people swap their time and talents to help each other in their communities, expanded across Derbyshire and now has 603 members, 95 member organisations, and has completed a total of 5,863 swaps/exchanges amounting to 15,048 hours of time.
- The Disability Employment Service helped 284 people with a variety of personal challenges to achieve their work goals.
- Our Safe Places Scheme for people with Learning Disabilities has continued to expand and now has 241 safe places registered and its associated 'Keep Safe Card' has been issued to 1,601 people.

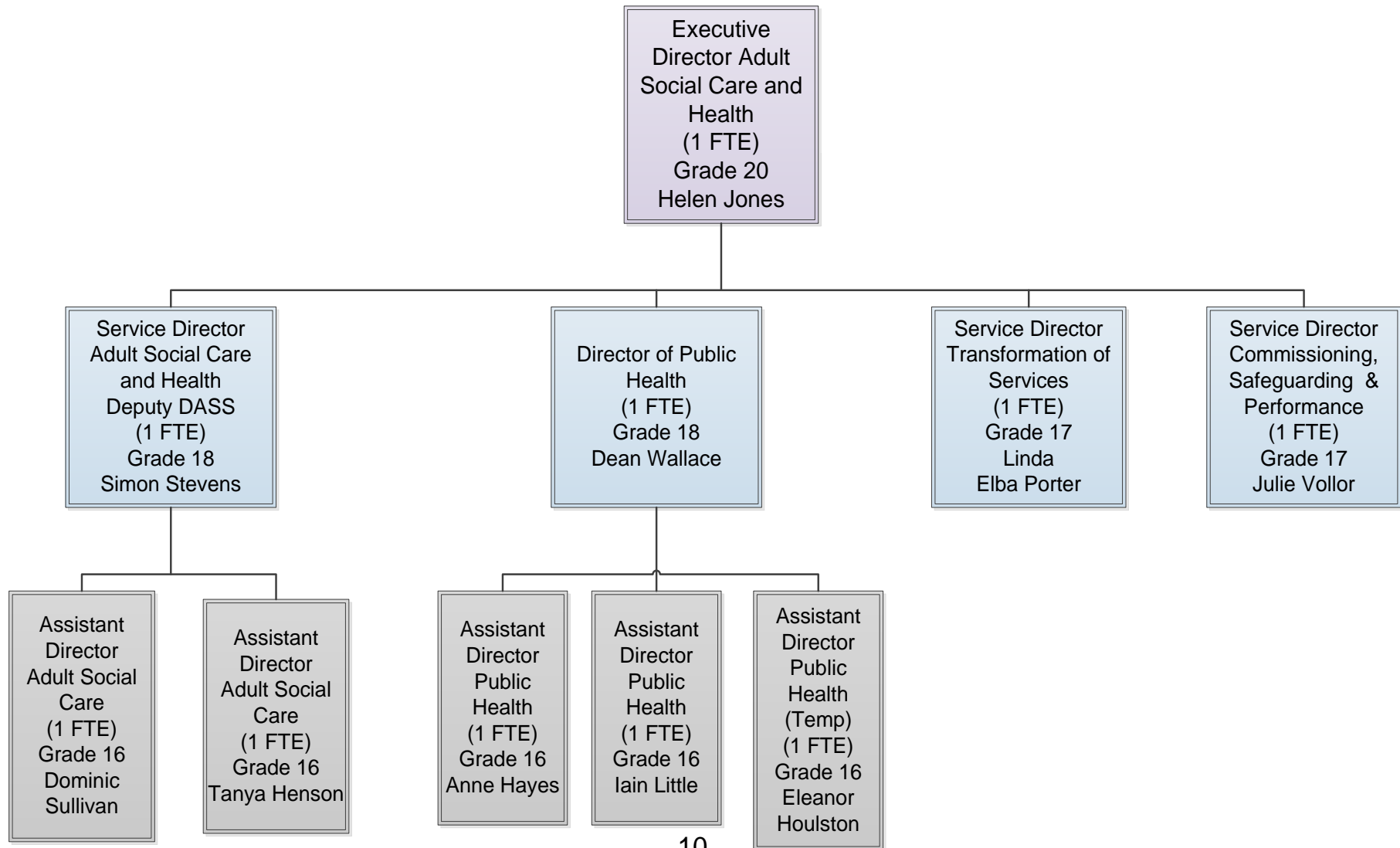
- Over 2019, the Derbyshire 50+ Forum Network continued to help older people to help themselves to share information, take action on issues important to them, to connect and socialise. We supported 56 Open Forum events, attended by over 2,000 people.
- Adult Social Care has procured a new activity recording tool, to provide real-time information on domiciliary care activity, and to streamline the payment of invoices to the independent sector; the roll out is due to be completed in 2020.
- The Adult Care Assessment and Triage Team, who are the first point of contact for referrals into Adult Social Care from people who may have care needs, managed 11,541 referrals over the 2019 calendar year (40% up on 2018), and 61% were resolved at this first point of contact.
- The Older People's Housing and Accommodation Strategy 2019 -2035 was developed, approved and published. The strategy is now being implemented.
- Reviewed, procured and implemented an Independent Living Service for Older People and also one for People with Mental Ill Health.
- Reviewed and re-procured the external day services framework, including market development to encourage new providers.
- The Specialist Accommodation and Support Strategy 2019-2024 was developed, approved and published. The strategy is now being implemented.
- Joint Dementia Strategy 2020-2025 developed, published and being implemented.
- Development of new service specification and procurement of a Derbyshire Autism Advice and Information Service.
- Extension of the 'Living Well with Autism Service' to be available to those aged 16 years and upwards (previously 18 years and upwards).
- Agreement to purchase 'Brain in Hand' (Assistive Technology) app licences and to carry out a pilot with 30 adults and young people in transition.
- Successful launch, implementation and system wide take up of the Home from Hospital Service.
- Re-procurement of care provision for Waltham House Extra Care with a community focus.
- Implementation of the new eligibility criteria for the Derbyshire Community Alarm and Telecare Service, which came into effect on 1 November 2019.

- We have built a new Residential and Community Care Centre in Belper, which will replace Ada Belfield House. This will temporarily operate from 1 June as the Florence Nightingale home to support our response to hospital discharge and COVID-19.
- We are building a new residential resource in Cotmanhay, Erewash to replace Hazelwood Home for Older People.
- Redesigned our training delivery service to ensure both in-house and contracted voluntary and independent staff have access to appropriate resources to enable safer and more productive care delivery whilst enhancing the wellbeing of the clients, family and friends.
- Redesigned our Delayed Transfer of Care from Hospital to Home, to enable staff to more effectively relocate patients from acute settings to reduce pressure on health partners, whilst aiming to increase the comfort, care and support of people with the highest need.
- 44,056 people attended the Sexual Health Service, the Sexual Health Promotion Team engaged with 9,822 individuals, the Your Sexual Health Matters website had 296,323 unique page views and 9,208 sexually transmitted infection tests were carried out.
- 35,657 people were offered an NHS Health Check, 20,139 Health Checks were completed and 1,347 people were identified as being at increased risk of heart and circulatory problems and received appropriate support, treatment and advice.
- There were 6,610 new birth reviews, 5,417 mothers received an antenatal appointment and 7,526 toddlers had a 2-2.5 year review provided by the Public Health Nursing Service.
- Public Health staff operated 116 School Crossing Patrol Sites.
- The Adult Substance Misuse Treatment Service supported 3,631 clients, 535,219 syringes were issued by the pharmacy needle and syringe programme and 872 Hepatitis C tests were carried out.
- 27 champion midwives at Chesterfield Royal Hospital were trained to talk about contraception choices, focusing on women with vulnerabilities - aiming to prevent unplanned pregnancies and/or repeat terminations.
- Derbyshire Sexual Health digital offer: sexually transmitted disease testing online (chlamydia, gonorrhoea, syphilis, HIV), a growth of 77% in completed tests compared to 2018. A total of 8,209 tests were completed and returned.
- 4,902 people have used the Live Life Better Derbyshire MOT Tool to identify how they can improve their health and wellbeing, 1157 people have been helped to stop smoking and 718 people have been supported to increase their levels of physical activity.



- Joint breastfeeding policy and training package developed for Derbyshire Community Health Services NHS – Foundation Trust and Derbyshire County Council Children’s Centres and we increased the number of local businesses achieving the ‘Breastfeeding Welcome Here Award’ across the county.
- The successful transfer of staff into the Public Health Department to deliver the National Child Measurement Programme (NCMP) across primary schools in Derbyshire.

Fig. 1 Adult Social Care and Health Directorate Senior Management Team Structure



## Directorate Policy Context

**Adult Social Care and Health** supports the delivery of a wide range of national policies, statutory functions and legislative requirements that promote population health and wellbeing, but also works with some of the most vulnerable adults within Derbyshire. The ASC department commissions a range of services which are outcome focused, including accommodation and support for older people and people with learning disabilities, information and support for carers, people with mental ill health, who are autistic or live with autism, sensory impairment, dementia or physical disabilities. Public Health has responsibility for commissioning statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. Within this programme of work the Directorate is seeking to develop strategic commissioning approaches which are aligned with Health activity wherever possible and also to utilise new or innovative models of delivery.

Adult Social Care and Health is also committed to ensuring parity of esteem between physical and mental health services, with a clear focus on ensuring positive outcomes for people with mental ill health.

**Adult Social Care** provides social work, personal care, safeguarding and support services to adults who are vulnerable or at risk due to age, illness, poverty or being disabled. It also provides information, advice and guidance to family carers. The department works within the legal framework of the Care Act 2014. Social care staff work in close partnership with other colleagues in health, district and borough councils and the voluntary and independent sector, to provide personalised services to promote people's wellbeing, independence and dignity, and to enable them to have greater control over their lives.

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

Public Health leads on the authority's statutory responsibility to develop a Joint Strategic Needs Assessment (JSNA). This assessment considers the current and future health and care needs of local population. The assessment informs

and guides planning and commissioning and the current JSNA for Derbyshire can be accessed via the Derbyshire Observatory.

**Joined Up Care Derbyshire** NHS England has asked that local authority areas work in partnership with local NHS organisations to develop a Sustainability and Transformation Plan, in Derbyshire this plan is known as Joined Up Care Derbyshire. Adult Social care and Health, through continued partnership working with the NHS, will align activity with the agreed system wide priorities in accordance with overarching plans signed off by the Health and Wellbeing Board.

## Risk Overview

Adult Social Care and Health have identified the following key risks and mitigations, to the successful implementation of the Council and Departmental Priorities detailed in this plan.

**Key risks** – risks scoring 15 or more in the departmental registers. If there are no key risks against a priority 'none' is denoted.

### Adult Care

Priority	Key Risks	Mitigations
Value for money	Continuing Health Care (CHC): cost pressures on Adult Care	Social care staff trained and supported to contribute to assessment meetings in which eligibility for CHC services is determined. Work taking place with the CCG and Derby City to develop opportunities for joint funding and a new dispute resolution process.
Prosperous Derbyshire	Workforce: recruitment and retention to meet needs	A range of initiatives including: marketing and events to raise the profile of careers in the social care sector; use of apprenticeships and work experience opportunities; participation in East Midlands' pilots funded by the LGA and Health Education England; use of the ASC Workforce Data Set. Additional activity to respond to COVID-19 will need to be incorporated into existing programmes of work.

Priority	Key Risks	Mitigations
Empowered and self-sufficient communities	Provider resilience and market failure of domiciliary and care homes	Close working with the CQC; maintain market intelligence; monitor provider business continuity plans; pro-active market management. Understand impact of COVID-19 for the sector and continue to engage and liaise with the market.
A focus on prevention and early intervention	Building the Right Support (previously Transforming Care): implementing the national plan to reduce over reliance on hospital based care for people with the highest needs	A Specialist Accommodation and Support Strategy has been produced to underpin the development of an enhanced service jointly with the CCG. A Dynamic Purchasing System is being developed to allow greater flexibility and closer scrutiny of the market.
High performing Council services	None	None

## Public Health

Priority	Key Risks	Mitigations
Value for money	None	None
Prosperous Derbyshire	None	None
Empowered and self-sufficient communities	None	None
A focus on prevention and early intervention	None	None

Priority	Key Risks	Mitigations
High performing Council services	None	None

## Section One – Council Priorities

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
1. Achieved budget savings of £46.8m (£20m departmental)	Helen Jones	April 2019	31 March 2021	1) Achieved departmental budget savings in 2019-20 and 2020-21	Value for money
2. Strengthened partnership working, for instance working with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	Helen Jones	May 2017	Ongoing	2a) Raise the profile of Health and Social Care Integration 2b) Strengthen strategic partnership working	Value for money
3. Improved employee well-being through a new strategy that also increases productivity and reduces absence	Simon Stevens	March 2019	Ongoing	3a) Reduced the average number of days lost to sickness absence 3b) Reduced the average number of sickness absence due to mental health issues 3c) Reduced spend on agency staff	Value for money

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
4. Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity	Julie Vollor	April 2019	March 2023	4a) Number of apprenticeships offered by Adult Social Care and Public Health 4b) Number of apprenticeships recruited to by Adult Social Care and Public Health 4c) Number of apprenticeships in Adult Social Care and Health successfully completed	A prosperous Derbyshire
5. Complete the review of grants to the voluntary and community sector and develop a new offer specifically for infrastructure support to enable the sector to grown	Julie Vollor/ Sarah Eaton	October 2018	September 2021	5a) New council wide grant system/ arrangements in place 5b) New council wide VCS infrastructure model and contract in place	Empowered and self-sufficient communities



Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
6. Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals	Simon Stevens	September 2019	March 2021	6a) Increased the proportion of adults with a learning disability in paid employment 6b) Increased the proportion of adults with a learning disability who live in their own home or with their family 6c) Increased the number of people with a Learning Disability accessing Shared Lives Schemes	Empowered and self-sufficient communities
7. Continue to work in partnership with key stakeholders to implement the Older People's Housing, Accommodation and Support Strategy 2019-2035	Julie Vollor	Ongoing	Ongoing to 2025	7) Engage with a range of local and national stakeholders, to identify and take forward opportunities that support the ongoing implementation of the strategy throughout 2020/2021.	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
8. Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes	Simon Stevens	May 2019	To be confirmed	8) Increased the percentage of clients agreeing that care and support services improve quality of life	A focus on prevention and early intervention
9. Better supported people to live at home longer and feel part of their local communities using the thriving communities approach	Simon Stevens	Ongoing	Ongoing	9a) Reduced the rate of admissions to residential and nursing care (younger adults) 9b) Reduced the rate of admissions to residential and nursing care (older adults) 9c) Increased the percentage of people remaining at home 91 days after reablement	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
10. Commissioned a new approach to provide innovative technological solutions to support people with social care needs to maintain their independence and reduce our carbon footprint	Julie Vollor	June 2019	March 2021	10) Commissioned a new approach to provide innovative technological solutions to support people with social care needs 10a) Reduction in staff travel.	A focus on prevention and early intervention
11. Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes	Dean Wallace	April 2019	Ongoing	11a) Percentage of participants in Council delivered weight management programmes who lose weight 11b) Number of 4 week quits (smoking) 11c) Overall 4 week quite rate (%) (smoking)	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
12. Redesigned the Council's universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS	Dean Wallace	Started	October 2019	12a) Established partnership approach by April 2019 12b) Put in place formal partnership agreement by October 2019 12c) Health Visitor core contact data (five mandated checks) 12d) Percentage of children achieving a good level of development 12e) Percentage of centres audited as compliant with UNICEF Baby Friendly Standards 12f) Number of groups targeted to families in need of support to promote child development, facilitated by Foundation Years Practitioners	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
13. Integrated the Community Response Unit, established during the pandemic, in the Council's strategic approach to improving health and wellbeing	Ellie Houlston	August 2020	September 2021	13) Service offer reconfigured and aligned with Public Health and Adult Social Care services 13a) Actively contributed to delivery of the Council's requirements under the Care Act	A focus on prevention and early intervention
14. Maintained the Council's high performance in reducing delayed transfers of care from hospital	Simon Stevens	Ongoing	Ongoing	14) Reduced delayed transfers of care from hospital	High-performing council services
15. Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	Simon Stevens	Ongoing	Ongoing	15) Increased the percentage of Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	High-performing council services

## Key performance measures

Please note:

- Adult Social Care Outcomes Framework (ASCOF) indicators are reported retrospectively – as such, the 2019/20 figures are not available until they are released by NHS Digital.
- Public Health Outcomes Framework (PHOF) indicators are reported annually and can either be one or two years behind the current reporting year.
- Where an action relates to the development of plan, or strategy, the success measure will reflect the progress in its development by means of a Red, Amber, Green (RAG) rating. Once a plan, or strategy, has begun implementation the relevant success measures will be amended to reflect appropriate outcomes.
- Where a target has not been set, because the indicator relates to levels of activity or it is not appropriate to set targets, then “Monitor” has been used instead.

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
1) Achieved departmental budget savings in 2019-20 and 2020-21	£12.249m	£4.973m	£5.732m	£14.305m
2a) Raise the profile of Health and Social Care Integration	N/A	Monitor	Monitor	Monitor
2b) Strengthen strategic partnership working	N/A	Monitor	Monitor	Monitor
3a) The average number of days lost to sickness absence	153.63	126.14	Monitor	13
3b) The average number of sickness absences due to mental health issues	N/A	N/A	Monitor	Monitor
3c) Total amount spent on agency staff	£1.532m	£3.070m	Monitor	Monitor
4a) Number of apprenticeships offered by Adult Social Care and Public Health	80	74	Monitor	Monitor
4b) Number of apprenticeships recruited to by Adult Social Care and Public Health	36	63	Monitor	Monitor

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
4c) Number of apprenticeships in Adult Social Care and Health successfully completed	27	TBC	Monitor	Monitor
5) Review completed and new approach in place from April 2020	N/A	Green	Monitor	Monitor
6a) The proportion (%) of adults with learning disabilities known to the council with eligible needs in paid employment (ASCOF 1E)	3.1%	1.0%	Monitor	Monitor
6b) The proportion (%) of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	79.1%	77.8%	Monitor	Monitor
6c) The number of Learning Disability Clients accessing Shared Lives Schemes	79	98	Monitor	Monitor
7) Progress in developing, agreeing and implementing the Older People's Housing, Accommodation and Support Strategy (RAG Rating)	N/A	Green	Monitor	Monitor
8) Social care-related quality of life (ASCOF 1A)	19	19.3	Monitor	Monitor
9a) Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care, per 100,000 population (ASCOF 2A (1))	22.5	28.9	Monitor	Monitor
9b) Long-term support needs of older adults (aged 65+) met by admission to residential and nursing care, per 100,000 population (ASCOF 2A (2))	707.3	696.6	TBC	TBC
9c) Proportion of 65+ people who were still at home 91 days after discharge from hospital into reablement (%) (ASCOF 2B (1))	76.9%	81.0%	TBC	TBC
10) Progress against Assistive Technology Programme Board Plan (RAG Rating)	N/A	Green	Green	Green

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
11a) Number and proportion of completers achieving 5% weight loss	N/A	183 (29%)	281 (30%)	185 (30%)
11b) Number of 4 week quits (smoking)	879	854	1050	1050
12a) Established partnership approach by April 2019	N/A	Complete	Monitor	Monitor
12b) Progress in developing formal partnership agreement by October 2019 (RAG Rating)	N/A	Green	N/A	N/A
12c) The proportion (%) of families in Derbyshire are offered 5 universal reviews and uptake is maximised:				
12ci) 98% of identified pregnant women receiving an antenatal contact.	95%	95%	98%	98%
12cii) 98% of infants receiving a new baby review between 10- 14days.	96%	97%	98%	98%
12ciii) 100% receive a new baby review within 3 months of birth.	100%	100%	100%	100%
12civ) 98% of infants receiving a 6-8-week review within the timescales.	97%	98%	98%	98%
12cv) 98% of 12 months reviews are completed within the timescales.	97%	98%	98%	98%
12cvi) 93% of 2.5-year reviews are completed within the timescale.	96%	97%	93%	93%
12d) The proportion (%) of families in Derbyshire that are offered mandated reviews, universal plus or universal partnership plus if target support is required.	100%	100%	100%	100%
12e) Total number of centres audited as complaint across the County with UNICEF Baby Friendly Standards.	100%	100%	100%	100%



Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
12f) Number of groups targeted to families in need of support to promote child development, facilitated by Foundation Years Practitioners	N/A	N/A	TBC	TBC
14a) The total number of days lost to delayed transfers of care	15,610	13.020	12,727	TBC
14b) The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	6.7	5.6	5.6	TBC
15) Percentage of Council run adult care homes that are rated 'Outstanding' and/or 'Good' by the Care Quality Commission	N/A	63.63%	Monitor	Monitor
15a) Total Number of compliments received by Adult Social Care and Health	331	402	Monitor	Monitor
15b) Total number of complaints received by Adult Social Care and Health	195	227	Monitor	Monitor

## Section Two – Departmental Priorities

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
1. Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	Ongoing	1a) Overall satisfaction of people with adult social care services: Carers 1b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for 1c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services	Healthy Population
2. Work with partners to implement the Joint Dementia Strategy	Julie Vollar	Ongoing	Ongoing	2) Progress in implementing the Joint Dementia Strategy	Healthy Population
3. Encourage more active lifestyles, developing more opportunities for walking, cycling and public transport	Dean Wallace	Ongoing	Ongoing	3) The proportion (%) of physically inactive adults	Healthy Population

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
4. Provide tailored support to live healthier lifestyles we through Live Life Better Derbyshire and specialist services that promote, positive sexual health and enable people to recover from drug and alcohol addiction	Dean Wallace	Ongoing	Ongoing	4a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24 4b) Sexual health – HIV late diagnosis (%) 4c) Substance misuse - Percentage of successful completions as a proportion of all in treatment 4d) Substance Misuse - Percentage of representations within six months	Healthy Population
5. We will continue to have a clear focus on protecting vulnerable people as part of a strong multi-agency approach to safeguarding	Julie Vollar	Ongoing	Ongoing	5) The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	Keeping Adults Safe
6. Work in partnership with local communities to co-design and secure better services for local people	Julie Vollar	Ongoing	Ongoing	6) We will have worked in partnership with local communities when designing services for local people	Keeping Adults Safe

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
7. Work with partners to deliver the Substance Misuse Strategic Plan	Dean Wallace	Ongoing	Ongoing	7) Progress in delivering the substance misuses strategic plan	Keeping Adults Safe
8. Support businesses so they have an active, healthy and productive workforce	Dean Wallace	Ongoing	Ongoing	8) Number of Workplace Health Champions participating in the Healthy Workplace programme	Healthy Environments
9. Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	April 2019	Ongoing	9) Establish a Working Group to develop an Action Plan in support of the implementation the Derbyshire County Air Quality Strategy.	Healthy Environments

## Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
1a) Overall satisfaction of carers with social services (%) (ASCOF 3B)	37.3% (2016-17)	42.6%	Monitor	Monitor
1b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for (ASCOF 3C)	67.3% (2016-17)	74.1%	Monitor	Monitor
1c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services (ASCOF 3D1)	75.5%	71%	Monitor	Monitor
2) Progress in developing and implementing a Joint Dementia Strategic Overview (RAG rating)	N/A	Green	Green	Green
3) The proportion (%) of physically inactive adults (PHOF)	24.7% (2017-18)	N/A	Monitor	Monitor
4a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24	1,527	1,799	1,900	2,100
4b) Sexual health – HIV late diagnosis (%)	50%	43.1%	35%	30%
4c) Substance misuse - Percentage of successful completions as a proportion of all in treatment:	N/A		Monitor	Monitor
bi) Opiate		4.53%		
bii) Non-opiate		31.19%		
biii) Alcohol		39.95%		
biv) Alcohol & non-opiate		32.39%		

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
4d) Substance Misuse - Percentage of representations within six months: ci) Opiate cii) Non-opiate ciii) Alcohol civ) Alcohol & non-opiate	N/A	15.38% 4.00% 6.95% 13.79%	Monitor	Monitor
5) The proportion of people that responded who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding.	N/A	94%	Monitor	Monitor
6) We will have worked in partnership with local communities when designing services for local people (RAG rating of consultation activity)	N/A	N/A	Green	Green
7) Progress in delivering the substance misuses strategic plan (RAG Rating)	N/A	Green	Green	Green
8) Number of businesses participating in the Healthy Workplace programme	19	20	32	32
9) Develop and Implement a Derbyshire County Air Quality Strategy (RAG Rating)	N/A	Green	Green	Green

## Approved Controllable Budget

	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Purchased Services	0	0	2,345,659	0	204,359,648	0	0	41,679,429	248,384,736	(51,611,856)	0	196,772,880
Assistive Technology & Equipment	56,866	0	500	11,363,259	255,879	0	0	337,343	12,013,847	(5,386,132)	0	6,627,715
Social Care Activity	22,620,299	203	582,740	387,324	54,458	31,965	0	15,800	23,692,789	(179,866)	0	23,512,923
Information & Early Intervention	155,477	1,200	7,000	954,173	5,415,151	64,164	0	261,000	6,858,165	(586,840)	(27,470)	6,243,855
Commissioning & Service Delivery	4,401,348	2,000	40,250	4,332,350	324,000	0	0	1,678,063	10,778,011	0	0	10,778,011
Transformation	739,584	3,121	11,000	17,741	0	0	0	0	771,446	0	0	771,446
Housing Related Support	0	0	0	0	3,646,893	0	0	0	3,646,893	(130,662)	0	3,516,231
Prevention	2,859,188	10,171	77,198	128,411	22,500	1,445,284	0	(7,500)	4,535,252	(10,000)	0	4,525,252
Direct Care	57,591,346	1,599,471	1,435,635	3,850,822	35,277	2,809	3,000,000	(40,963,241)	26,552,119	(1,392,571)	0	25,159,548
Better Care Fund	0	0	0	0	6,960,721	0	3,450,045	(1,727,967)	8,682,799	(35,348,316)	(6,960,721)	(33,626,238)
Unallocated Budgets	0	0	0	0	0	0	1,153,394	0	1,153,394	0	0	1,153,394
<b>Business Support</b>												
Finance	3,721,316	0	25,700	2,800	0	0	0	29,400	3,779,216	(216,422)	0	3,562,794
Performance & Efficiency	740,281	1,000	8,200	675,106	0	0	0	165,600	1,590,187	0	0	1,590,187
Administration	3,099,860	15,000	15,255	422,370	6,400	0	0	0	3,558,885	(204,000)	0	3,354,885
Public Health (N.B. As of 17/2/20 final settlement from DoH&SC still awaited)	5,819,452	100,055	145,881	31,828,194	526,187	0	(391,362)	2,164,996	40,193,403	(223,519)	(39,477,000)	492,884
<b>TOTAL BUDGET</b>	<b>101,805,017</b>	<b>1,732,221</b>	<b>4,695,018</b>	<b>53,962,550</b>	<b>221,607,114</b>	<b>1,544,222</b>	<b>7,212,077</b>	<b>3,632,923</b>	<b>396,191,142</b>	<b>(95,290,184)</b>	<b>(46,465,191)</b>	<b>254,435,767</b>

## Appendix B

### Forward Plan of Procurement Projects – up to 31 March 2022: Adult Care

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £25,000 which are planned to commence over the next 24 month period. Please note the table shows the estimated contract award date following completion of a procurement process. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations.

**Table One: Forward Plan of Procurements (above £25K less than £50K) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date
<b>NIL</b>	<b>N/A</b>	<b>N/A</b>
<b>TOTAL:</b>	<b>£</b>	



**Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date
Smoke detectors for deaf people and people who are hard of hearing people	£160,000	01/04/2021
Deaf Communication Support Service	£155,000	01/04/2022
Client Finance system	£160,000	01/09/2021
Deputyship Money and Case Management System	£50,000	01/11/2021
Long term accommodation for people with mental health problems	£150,172	01/04/2022
<b>TOTAL:</b>	<b>£675,172</b>	

**Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date
Pre-paid card services	£192,000	01/01/2021
Healthy Homes Contractors	£2,400,000	TBA
Provision of high quality and affordable specialist residential accommodation at Bennerley Avenue Ilkeston, which may include bungalows for older people and Extra Care housing provided and managed by an RSL Housing provider.	£15,000,000	15/08/2020
Healthwatch service for Derbyshire	£1,284,456	01/10/21
Specialist Residential Dynamic Purchasing System	£128,000,000	TBA
Community Alarm monitoring across Derbyshire	£3,400,000	TBA
Handyvan Services	£1,196,476	TBA
Assistive Technology service provider.	£4,000,000	TBA
Homecare services	£160,000,000	TBA

Contract Title	Estimated Value (£)	Estimated Start Date
Telephone Support (mental health)	TBA	TBA
Enhanced housing support for complex mental health (as part of CCG pathway for complex care)	TBA	TBA
Independent living services for older people in Bolsover, Chesterfield, High Peak, South Derbyshire and Amber Valley	£6,373,744	01/11/2021
Specialist Framework of Supported Living Providers	£68,000,000	01/04/2022
Carers Assessments	£3,405,768	01/04/2022
Advocacy - independent community and statutory	£3,688,436	01/04/2022
Recovery & Peer Support (mental health)	£2,480,000	01/04/2022
Rehab & Advice Service for Blind & Visually Impaired	£913,964	01/04/2022
Wellbeing Advice and Support service - Whitfield House and Stonelow Court	£241,460	01/04/2022
Wellbeing Advice and Support service - Oaklands	£249,984	01/04/2022
Short terms support for people with disabilities	£1,183,852	01/06/2022
Crisis intervention for people with disabilities	£998,640	01/07/2022
<b>TOTAL:</b>	<b>£403,008,780</b>	

## Forward Plan of Procurement Projects – up to 31 March 2022: Public Health

**Table One: Forward Plan of Procurements (above £25K less than £50K) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Supported employment	£25,000	April 2021
Social Marketing for Sexual Health	£25,000	April 2021
Vision Screening Social Marketing	£25,000	April 2021
Flu Clinics	£50,000	Jan 2021
Workplace Health Initiatives	£50,000	April 2021
<b>TOTAL:</b>	<b>£211,000</b>	

**Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Self-Management Programme	£100,000	Jan 2021
Referrals Management System for LLBD	£170,000	April 2021
Supporting Smoke Free Initiatives	£90,000	Oct 2021
Family Focused Obesity Project	£150,000	Oct 2021
Healthy Lifestyles behavioural intervention app	£150,000	Oct 2021
Bowel Cancer Screening Awareness	£75,000	June 2021
Offender Health Initiatives	£75,000	June 2021
<b>TOTAL:</b>	<b>£810,000</b>	

**Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2022**

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Residential Rehab for Drug and Alcohol Misuse	£2,200,000	Sept 2021
Volunteering	£450,000	Oct 2021
Integrated specialist intensive home visiting service	£2,900,000	Jul 2020
Pharmacy based supervised consumption	£375,000	April 2021
Needle and Syringe exchange programme	£500,000	April 2021
Substance misuse outreach service 16 – 25 yrs.	£565,000	Nov 2020
Substance Misuse Recovery	£850,000	Oct 2020
Physical Activity Services	£2,500,000	Oct 2021
Health Check Programme	£2,750,000	Jan 2022
Derbyshire Healthy Family Service (breastfeeding peer support)	£2,100,000	Oct 2021
Oral Health Promotion	£430,000	April 2021
NRT for Smoking Cessation	£1,250,000	June 2021
Provision of Advisory Service	£5,387,150	Feb 2021
Suicide Prevention	£603,000	April 2021
Childhood Obesity and population nutrition	£1,320,000	Dec 2020
Shaping Places for Healthier Lives Programme	£320,000	Dec 2020
Falls Prevention Services	£735,000	Sept 2021
<b>TOTAL:</b>	<b>£25,235,150</b>	