

Appendix A

# Service Plan 2021-25 (2022-23 Refresh)

**Adult Social Care and Health**

**Helen Jones**  
**Executive Director**

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# Our Council Plan 2021- 2025

## Council Ambition

“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.”

## Values

### **The way we work – we will:**

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, 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
- Be aspirational about our vision for the future, for our organisation, local people and communities

## Outcomes

### **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 and alongside communities to deliver services that meet people's needs

## Council Priorities

### **Our Council priorities are:**

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

# Departmental Overview

The Adult Social Care and Health (ASCH) Directorate supports the delivery of adult social care and public health functions for the council.

**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) and the Mental Capacity Act (2005).

The department:

- Provides social work assessment to support people to identify their care and support needs.
- Enables people with care and support needs to identify a range of personal, community, voluntary, independent, and statutory service opportunities to meet those needs.
- Has responsibility for 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 provides care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.
- Has lead responsibility for Adult Safeguarding activity and is committed to following the principals of making safeguarding personal to deliver strong, effective and person focused safeguarding enquires, action and reporting.

The core aim of Adult Social Care is to ensure that the services and support people receive are co-ordinated, person centred and promote choice so that, wherever possible, people can live an independent and fulfilling life being part of their local communities.

**Public Health** acts as the system leader for health and wellbeing, discharging the local authority's duties in regard to health improvement, health protection and reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation. The department also has statutory responsibility for developing a Joint Strategic Needs Assessment (JSNA).

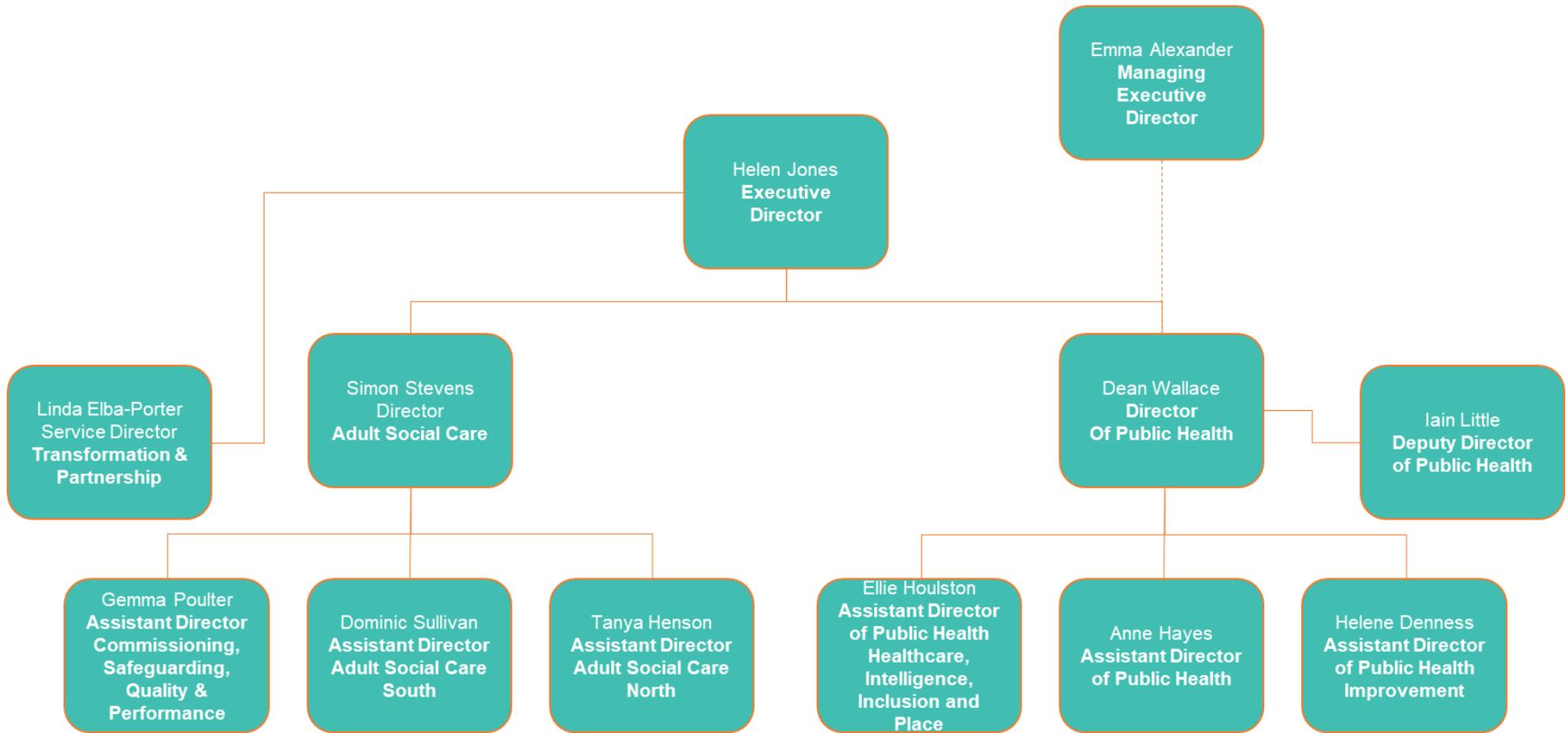
The department:

- Seeks to ensure that all Derbyshire people live healthy lives.
- Works to improve and protect the health and wellbeing of everyone in Derbyshire, with a focus on increasing healthy life expectancy, reducing health inequalities, and increasing people's quality of life.
- Delivers health protection and outbreak management responses to communicable diseases, including the current coronavirus pandemic.
- Utilises the latest available evidence to identify and evaluate the health needs of the Derbyshire population.
- Has a key role in developing the role of Population Health Management and Prevention within the emerging Integrated Care System.
- Is working in partnership with the newly formed national Public Health bodies - UK Health Security Agency and the Office for Health Improvement and Disparities.
- Works collaboratively to influence decisions to maximise the benefits to population health and wellbeing.
- Improves population health outcomes by working in partnership with the NHS, district and borough councils and the voluntary sector.

### **Joined Up Care Derbyshire**

The Integrated Care System (ICS) will launch in July 2023 and will further enhance joint working and collaboration across health, social care and public health to improve outcomes. The ICS will help tackle key population health challenges and address health inequalities. The ICS will develop an Integrated Care Strategy in the first part of the financial year and this will link across to and support the work of the Health and Wellbeing Board and use evidence from the Joint Strategic Needs Assessment.

# Departmental Management Structure



## Achievements

Covid-19 has had a significant impact on the department during 2021/22 with a range of challenges and opportunities in delivering existing services, developing new methods of service delivery and reacting to new demands and regulations. The hard work and flexibility of all staff has led to a range of notable achievements. Over the last year the directorate has:

### Adult Social Care

- Successfully completed the second year of our four year 'Better Lives' transformation programme and have made significant progress on our ambition to provide both improved outcomes for people and make more effective use of resources.
- Finalists for the Social Worker of the Year Awards 2021: Integrated Discharge Team Royal Derby Hospital
- Alongside our System partners finalists for HSJ Awards for work completed on interagency sheets
- Commissioned and worked alongside an independent engagement provider to facilitate the coproduction of an Adult Care Strategy with local residents.
- Received a total of 40,000 referrals over the 2021 calendar year and we were able to successfully signpost/ refer on 50% at this first point of contact.
- Supported 22,000 people throughout 2021 and are currently supporting over 13,000 people to remain living within their own homes within their local communities.
- Enabled 14,400 people to leave hospital safely during 2021.
- Our Community Support Beds helped to support 871 people to gain independence following an hospital admission or to prevent them having to stay in hospital.
- Worked with 352 people with a learning disability and / or who are autistic to ensure they have an outcome focused support plan.
- 2,850 older and disabled people have been able to access our reablement Short Term Service.
- Continued to build a new residential care facility in Cotmanhay, Ilkeston to replace the nearby Hazelwood Home for Older People.
- Reviewed and realigned our senior management structure to be better equipped to deliver to our priorities, to work more effectively across the division, the department and the wider council and to develop focused capacity to respond to the new inspection requirements, our transformation plans and the development and delivery of a quality assurance strategy across the division.

## Public Health

- We were highly commended at the MJ Awards 2021 in the Public Health Improvement category.
- From 1 April 2021 until 31 December 2021 the Derbyshire Discretionary Fund has supported Derbyshire residents with 11,999 awards. There were 10,333 awards of emergency cash payments; 663 awards of exceptional pressure grants; 850 awards of Covid-19 support payments.
- The Contact Tracing Team have made 32,746 calls including 15,863 Local 24 and 16,253 Local 4 calls. Follow up call or text messages have been provided to individuals declaring a need for self-isolation support from the local authority.
- In 2021, the Health Protection Team have given advice to 227 workplaces, 255 care homes, 502 education settings and 39 other organisations about Covid-19 outbreaks and supported the UK Health Security Agency in high risk settings such as homeless hostels and prisons.
- The community testing team have undertaken 116,000 lateral flow tests between January and December 2021.
- Live Life Better Derbyshire also supported 1,938 people with stopping smoking including supporting 172 pregnant women to quit smoking.
- Live Life Better Derbyshire supported 1,390 people with weight management and 635 with getting active programmes.
- The Adult Substance Misuse Treatment Service supported 3,935 clients.
- 653 people requested access to syringes through the generic Pharmacy Needle and Syringe Service, with a further 398 being supported through the specialist/complex needs programme, and 572 Hepatitis C tests were carried out.
- Sexual Health Clinics had 16,895 attendances and 19,741 orders were received for online STI services, which is a 32% increase compared to 2019-20.
- The Sexual Health Promotion Team engaged with 83 people of vulnerability through virtual 1:1 consultation and the new photo-diagnosis for appropriate infections was introduced.
- 94 patients were seen for Pre-exposure prophylaxis (PrEP)/ HIV prevention.
- We have supported 19 Feeding Derbyshire projects which provided activities and food for children over the summer.
- Since August 2021 a network of 48 trusted partners has enabled the Enhanced Infection Prevention Control for Vulnerable Populations project to distribute 468,000 items across the county. The items included PPE, cleaning products, hand sanitiser and lateral flow device test kits.
- Winter Pressure Single Contact Point stood up again in 2021, building on learning and successes from 2021. Since October the service has supported 74 people this winter period.

## Priorities

During 2022/23 and forthcoming years, the directorate will focus on the following activities to support Council and departmental priorities:

### For **Adult Social Care**:

- Continuing to meet as the system leader for social care our statutory duties under the Care Act (2014), the Mental Health Act (2017) and the Mental Capacity Act (2005) and the new requirements outlined within People at the Heart of Care: adult social care reform white paper and ensure the department is ready for the new inspection regime.
- Working as part of Joined Up Derbyshire and alongside system partners to provide a seamless experience for individuals and joined-up, efficient provision of services.
- Continue to deliver and develop the 'Better Lives' transformation programme alongside system partners to provide both improved outcomes for people and make more effective use of resources.

These priorities include the developing a co-produced Adult Social Care Strategy that is underpinned by:

- Work with people with learning disabilities, recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals.
- Continuing to develop new ways of working through our Better Lives approach that connects older people and disabled people to thriving communities and focuses on a new community front door offer.
- Continuing to work with District and Borough Councils and other partners to develop new sites to increase the amount of age-appropriate accommodation and support for older people.
- Implemented new national performance inspection measures for Adult Social Care to improve outcomes for local people and drive value for money.
- Commissioned and procured a new assistive technology service to support people with social care needs to live independently in the community.

**For Public Health:**

- Delivering and supporting the Covid-19 response and recovery in relation to health protection, alongside wider partnership action to tackle health inequalities and the wider health impacts that have emerged as a result of the pandemic.
- Providing support to people and communities in need, including financial help from our discretionary fund and support activities that promote financial inclusion.
- Developing a longer-term preventative wellbeing coaching model that offers health and wellbeing advice to prevent, reduce and delay the need for adult social care services.
- Working with partners, to enable individuals and communities to lead healthier and happier lives, accessing support when and where they need it to encourage physical activity, help people stop smoking and manage their weight
- Working with partners to promote positive mental wellbeing and improve support for local people, including the prevention of suicide.
- Working with the NHS to establish a well-functioning Integrated Care System, Integrated Care Partnership and Local Place Alliances that benefit the health and well-being of the people of Derbyshire in relation to Population Health.
- Promoting positive mental health for young people with partners in schools the voluntary, community and independent sectors and health colleagues.

## Workforce Priorities

The department will work towards achieving the five people priorities from the Council's People Strategy as follows:

### **Attract and retain the best people in the most effective way possible:**

- Working with partners across the system in terms of wider resourcing issues, working proactively on long term sustainable solutions. Understanding the internal resourcing issues across the department and as an HR collective, driving forward solutions and initiatives especially across hard to fill roles as a priority.
- Ensuring an understanding of and compliance with mandatory and statutory training across the directorate and that the employee journey from induction through to exit adds value for the individual and the organisation.
- Being the Employer of Choice, Proud to work for Derbyshire principles and feeling valued, underpin all that we do, and we are underlying to our activity.
- Undertaking pro-active workforce planning and development to ensure the directorate finds, retains and develops staff who have the right values, knowledge, skills, and experience to provide a high-quality public health function now and in the future, and to avoid talent surpluses or shortages.

### **Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:**

- Ensuring services, policies and process will promote equality, diversity, and inclusion and support workforce plans.
- Developing workforce plans to support an understanding the demographics and challenges and pro-actively supports resourcing and activity moving forward.
- Ensuring clear promotion of the opportunities for individuals across the business and positively supporting both new and existing staff in their career aspirations for the future and ensuring a positive flow of resources for the business. E.g. Kickstart, Apprentices, Work experience.
- Developing a Diversity and Inclusion Strategy.
- Reviewing the Public Health workforce plan quarterly to make sure it reflects the needs of the service.

### **Engage, nurture and develop our people and our future potential:**

- Ensuring Managers are clear on the individual expectations of their roles. Working collectively to ensure strengths are utilised, development is encouraged and finding innovative solutions to fill the gaps. Developing a culture of ownership and responsibility.
- Working with the workforce engagement cycle to ensure the staff voice is captured and challenges are clear.
- Promoting the Pulse Surveys, Team Briefs, departmental and organisational engagement forums ensuring that engagement continues to be a priority.
- Ensuring the public health workforce are empowered to be enterprising, creative, and resourceful, thinking and doing things differently and they will be supported to embrace change and new opportunities.

### **Enable organisational transformation and effective employee relations:**

- Continuing to work positively with trade union colleagues in all areas of the business from reviews to the challenges of resourcing and the Covid pandemic. Collaborative working will continue to ensure the success of the Consultative Framework. Continue to build good relationships through case work, processes and the programmes of change e.g., Better Lives.
- Support the transformation programmes across the directorate. Working to drive forward change through understanding the vision, supporting innovative solutions & the strategic direction of the service.

### **Enable and ensure the wellbeing and safety of our people:**

- Reduction in sickness absence across the directorate through improved access to staffing data and revised sickness absence targets. Managers throughout directorate, supported by SMT, are better empowered to take ownership and provided with the support and toolkits to facilitate reduction in absence and support staff from a wellbeing perspective.
- Work collaboratively to ensure Health, Safety and Wellbeing is an integral part of what Adult Social Care and Public Health do, that the profile is understood and that the service enables Managers to operate effectively. Continue with a positive approach to ensure inclusion in projects and activities on a pro-active rather than a reactive way.
- The Councils workplace wellbeing strategy, initiatives, training and support is available to all staff, and wellbeing and safety is promoted through team meetings and individual 1-2-1 meetings.
- Mental Health First Aid initiative is also now available to support staff along with online wellbeing resources, and support via Live Life Better Derbyshire services.

## Budget and Savings

The Department's budget for 2022-23 is **£252.426 million**, full details of which are set out in Appendix A.

The Directorate's budget includes agreed additional funding for Adult Social Care service pressures for 2022-23 of £19.807 million as set out below:

Ongoing funding	£million
Independent Sector Fee increases	£12.257
Demographic Growth	£5.016

One off funding	£million
Independent Living Fund (ILF)	£2.534

The Department will be managing the delivery of total proposed budget savings for 2022-23 of **£10.137 million** as set out below.

Continuation from Previous Years Schemes	£million
Better Lives – Working Age Adults	£1.942
Better Lives - Older People's Pathway	£7.150
Reduce Agency Spend	£0.400
Preparation and Planning for Disabled Children	£0.190
New Schemes:	
Review of Contracting and Commissioning Staffing	£0.100
Review of Business Services	£0.155
Review of Other Housing Related Support Services	£0.200

**Public Health** expenditure is funded from a ring-fenced grant and as such does not contribute to savings targets for the council. 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 the department as despite stating the grant will be maintained 'in real terms' over the Spending Review 2021 period, the department 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 2022-23 for Derbyshire is £43.8 million. The Public Health team will also receive further one-off funding related to Covid-19 and other specific ring-fenced grants.

# Section One - Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below.

Ref key: PH = Public Health ASC = Adult Social Care CP = shared council wide

## Resilient, healthy and safe communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-01	Worked with partners, to enable individuals and communities to lead healthier and happier lives, accessing support when and where they need it to encourage physical activity, help people stop smoking and manage their weight.	Assistant Director of Public Health – Health Improvement.	Apr 2022- Mar 2023	Within existing resources of Public Health Grant and supported by additional one-off grant funding from Central Government in relation to weight management.	<ul style="list-style-type: none"> <li>• Number of people achieving a 4 week Quit.</li> <li>• Number of people achieving a 5% weight loss.</li> <li>• Number of people participating in smoking cessation.</li> <li>• Number of people participating in weight management.</li> <li>• Number of people participating in physical activity.</li> <li>• Number of people achieving at least 150 minutes of physical activity each week.</li> <li>• RAG Rating: Pilot and test 4 “Active Neighbourhood Partnerships.”</li> <li>• Uptake of full sexual health screen for those eligible.</li> <li>• Number of contacts into the Derbyshire integrated sexual health service.</li> <li>• Uptake of Pre-exposure Prophylaxis HIV (PrEP) to prevent HIV.</li> <li>• Number of engaged schools Derbyshire RSE Award programme.</li> </ul>	We will have supported more Derbyshire residents to quit smoking, manage their weight, be more active and improve their wellbeing.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-02	Provided support to people and communities in need, including financial help from our discretionary fund and support activities that promote financial inclusion.	Assistant Director of Public Health Healthcare, Intelligence, Inclusion and Place	Mar 2022-Mar 2023	Within existing staffing resources and budgets.	<ul style="list-style-type: none"> <li>• Number of awards from the Derbyshire Discretionary Fund for emergency cash payments.</li> <li>• Amount of funds released from the Derbyshire Discretionary Fund.</li> <li>• Number of people supported by Public Health Advisory Service (GP and Community Wellness).</li> <li>• Number of people supported to maximise their benefit income.</li> <li>• Number of claims and appeals supported.</li> </ul>	Ensured individuals and communities most in need are supported and protected.
CP-03	Implemented key actions to reduce discrimination and tackle inequalities as set out in the Council's new Equality, Diversity and inclusion Strategy 2022 – 2025.	Assistant Director of Public Health - Health Improvement and Service Director Transformation and Partnerships	Apr 2022-Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Contributed to workstream activity delivered to agreed timescales in line with agreed reporting schedules.</li> <li>• Equality considerations are embedded across the department's strategies and service plans.</li> <li>• Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality.</li> </ul>	Ensured individuals and communities most in need are supported and protected.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-05	Further developed and embedded the Thriving Communities approach to increase the number of people taking part in hyper-local activity and/or support, as part of Connected Teams of public services and communities working creatively together.	Assistant Director of Public Health Healthcare, Intelligence, Inclusion and Place and Service Director Transformation and Partnerships	Apr 2022-Mar 2023	From within existing Public Health Resource.	<ul style="list-style-type: none"> <li>Consider how Public Health programmes can align with the Thriving Communities approach.</li> </ul>	Mainstreamed the thriving community approach to reduce demand for high cost services and enable people to live their best Lives.
CP-06	Worked with people with learning disabilities, recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals.	Service Director – Transformation and Partnerships	Ongoing to Mar 2025	From existing budget	<ul style="list-style-type: none"> <li>Number of people with a learning disability and / or who are autistic with an outcome focused support plan.</li> <li>Number of people with a learning disability and / or who are autistic supported to move from 24-hour residential care to more independent supported living settings.</li> <li>Number of people recovering from mental ill health supported to move from 24-hour residential care to a more independent setting.</li> </ul>	Worked with people with a learning disability and / or who are autistic and those recovering from mental ill health and developed Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-10	Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive.	Assistant Director Commissioning, Safeguarding, Quality and Performance	Mar 2023	From existing departmental resources.	<ul style="list-style-type: none"> <li>Grants review completed and commissioned activity in place.</li> <li>Further developed the new council wide VCS infrastructure model.</li> <li>New council wide grants system/arrangements in place.</li> </ul>	Reviewed current grant funding arrangements.
CP-11	Established a new grant funding Prospectus and Framework and provided grants which promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourages sustainable and green activity.	Assistant Director of Public Health Healthcare, Intelligence, Inclusion and Place and Assistant Director Commissioning, Safeguarding, Quality and Performance	Apr 2022-Mar 2023	From within existing Public Health Resource and with support from corporate resources.	<ul style="list-style-type: none"> <li>Launched the Council's new strategic grants programme.</li> <li>Received applications and awarded new grants to meet the Council's priorities for Public Health activity.</li> <li>Grants review completed and commissioned activity in place.</li> <li>New council wide VCS infrastructure model and contract in place.</li> <li>New council wide grants system/ arrangements in place.</li> </ul>	Implemented the grants policy.

## High performing, value for money and resident focused services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-16	Developed a longer-term preventative wellbeing coaching model that offers health and wellbeing advice to prevent, reduce and delay the need for adult social care services.	Assistant Director Public Health Healthcare, Intelligence, Inclusion and Place	Apr 2022- Dec 2022	Within existing staffing resources and departmental budgets, part of a transformational programme of service re-design.	<ul style="list-style-type: none"> <li>RAG rating against project milestones linked to prototyping and transformation plan which will result in new model being in place by December 2022.</li> </ul>	Embedded a new community wellbeing offer that is well established with good system working and partnership links.
CP-18	Implemented new national performance inspection measures for Adult Social Care to improve outcomes for local people and drive value for money.	Assistant Director Commissioning, Safeguarding, Quality and Performance	Apr 2022 to Mar 2023	From existing budget	<ul style="list-style-type: none"> <li>The new outcomes framework has not yet been released nationally. National implementation date still awaited.</li> </ul>	Embedded the new national performance measures and be able to benchmark our performance with other Local Authorities.
CP-19	Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance.	Director of Public Health and Service Director Transformation and Partnerships	Apr 2022- Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>Scoped what Public Health Services can be delivered via online service delivery.</li> <li>Delivered some services online, building on learning and arrangements put in place during the pandemic.</li> </ul>	Increased number of services available online.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-20	Put in place a new complaints and feedback system to improve service delivery and resident experience.	Deputy Director of Public Health and Assistant Director Commissioning, Safeguarding, Quality and Performance	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>New complaints and feedback system in development.</li> </ul>	Increased engagement and communication with residents and partners about our services, supporting a truly collaborative Approach.
CP-21	Implemented Phase 4 of the Vision Derbyshire approach including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners.	Director of Public Health and Director of Adult Social Care	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>Supported the homelessness agenda via the Derbyshire Housing and Health Systems Group, which is coordinated by Public Health.</li> <li>Supported delivery of agreed priorities within programme, especially where there is strong alignment to Public Health aims and objectives.</li> </ul>	Secured improved health and wellbeing outcomes for people and places through effective partnership working at a local, regional, and national level.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-23	Implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council approach including the establishment of a new Corporate Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money.	Service Director Transformation and Partnerships and Group Manager Public Health Commissioning	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Adult Social Care and Health support and contribute to implementation approach for programme.</li> <li>• Adult Social Care and Health link to and are engaged with council wide governance arrangements.</li> <li>• New programme management methodology and tools are utilised by Adult Social Care and Health following launch.</li> </ul>	Radically transformed Public Health Services that form part of the programme and supported the implementation of agreed strategic change programmes.
CP-25	Designed, scoped and developed Phase 2 of the Modern Ways of Working strategy working with employees and assets to progress the Council's approach to further modernising working practice to bring about more agile and flexible working.	Director of Public Health and Assistant Director of Adult Social Care -South	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Modern Ways of Working approach and strategy developed and in place for the directorate.</li> <li>• Prioritised action plan for the department in place and implementation underway.</li> </ul>	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by Covid-19.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-26	Worked in partnership with the NHS to support the establishment of a well-functioning Integrated Care System, Integrated Care Partnership and Local Place Alliances that benefit the health and well-being of the people of Derbyshire.	Executive Director Adult Social Care and Health and Director of Public Health	Apr 2022 to Mar 2023	County Council and NHS system resource, which may include one off funding or support via specific national programmes.	<ul style="list-style-type: none"> <li>Public Health support the development of the Integrated Care Strategy alongside health and social care partners.</li> <li>Population Health Management is embedded in ICS Strategy.</li> <li>JSNA in place and published online.</li> <li>Public Health contribute to the new ICS strategic intelligence function by contributing to the development and implementation of the Data &amp; Intelligence Strategy.</li> </ul>	Be an active partner within the ICS contributing to shared pieces of work related to population health. Provided specialist knowledge and insight in relation to a range of public health matters and developed the JSNA as a shared evidence base used by system partners.
CP-27	Deployed the Council's approved People Strategy and associated people priorities, encompassing the Council's people ambition, employee values and behaviours.	Deputy Director Public Health and Service Director Transformation and Partnerships	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>Delivery against Public Health workforce strategy outcomes.</li> <li>Delivery against Adult Social Care workforce strategy and outcomes.</li> </ul>	Become an employer of choice attracting and retaining a talented and diverse workforce.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-28	Reviewed the Council's Wellbeing Strategy and associated action plan to further support employee wellbeing, reduce sickness absence and improve service delivery.	Assistant Director of Public Health - Health Improvement and Assistant Director of Adult Social Care - South	Apr 2022- Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Provided Public Health support and advice to embed the new Health, Safety and Wellbeing team structure.</li> <li>• Reduced employee sickness absence.</li> </ul>	Become an employer of choice attracting and retaining a talented and diverse workforce.
CP-29	Completed a programme to centralise ownership, management, and responsibility for all the Council's land and property assets and budgets, within Corporate Property, to ensure the most effective use of our land and buildings.	Service Director Transformation and Partnerships and Director of Public Health	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Strategic Asset Plan in place for Adult Social Care and Public Health.</li> <li>• Oversight Board established.</li> </ul>	Established a programme of work for ASCH which links to the wider Council programme to ensure the effective use of our land and buildings.
CP-31	Kept on track to achieve all planned budget savings in the medium term.	Director of Public Health and Service Director Transformation and Partnerships	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Services delivered in line with Public Health Ring Fenced Grant.</li> <li>• Services delivered in line with budgets available corporately or from external funding bodies.</li> </ul>	Maintained a sustainable funding position for Adult Social Care and Health.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-32	Implemented a contract & supply chain management regime across the Council which drives value for money throughout the contract lifecycle.	Assistant Director Commissioning, Safeguarding, Quality and Performance and Group Manager Public Health Commissioning	Apr 2022 - Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>Developed and implemented a new Section 75 agreements for Sexual Health.</li> <li>Continued to review Public Health contractual arrangements to ensure they demonstrate value for money and deliver public health outcomes.</li> <li>Continued to review Adult Social Care contractual arrangements to ensure they demonstrate value for money and deliver required outcomes.</li> </ul>	Achieved excellence in procurement and contract management.

## Effective early help for individuals and communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-33	Continued to deliver the ongoing Covid-19 response and recovery in relation to health protection, alongside wider partnership action to tackle health inequalities.	Deputy Director of Public Health	Until March 2023	Contain Outbreak Management Fund	<ul style="list-style-type: none"> <li>• Number of educational establishments provided with advice.</li> <li>• Number of workplaces provided with advice.</li> <li>• Number of lateral flow tests conducted by Derbyshire County Council community testing team.</li> <li>• Number of non-Covid-19 Health Protection incidents or outbreaks supported.</li> </ul>	Provided strong leadership to protect the health of local communities and support them to recover from the coronavirus pandemic.
CP-34	Worked with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on young people at both school and in the community.	Assistant Director of Public Health – Health Improvement	Apr 2022-Mar 2023	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>• Lead the Derby/ Derbyshire Suicide Prevention. Partnership and running four meetings a year.</li> <li>• Number of people attending mental health and suicide prevention training.</li> <li>• Number of different organisations of people attending training for mental health and suicide prevention.</li> <li>• Number of training hours delivered for mental health and suicide prevention.</li> <li>• Number of page views on the Derbyshire emotional wellbeing website, where key information and advice is provided.</li> <li>• Number of mental wellbeing related social media posts and the audience reach.</li> <li>• Development and delivery of a pilot Whole School Approach programme.</li> <li>• Number of schools engaged.</li> </ul>	Supported more people to manage their own physical and mental health and wellbeing.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-35	Worked with District and Borough Councils and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people	Assistant Director Commissioning, Safeguarding, Quality and Performance	Ongoing to Mar 2035	From existing budget.	<ul style="list-style-type: none"> <li>Number of new developments that meet the needs set out in our accommodation strategies.</li> <li>Refresh the interim Older People's Accommodation and Support Strategy with revised data, key messages and findings from citizen engagement.</li> <li>Develop interactive mapping portal showing existing provision and geographical gaps in age appropriate housing.</li> </ul>	Created with District, Borough Councils and other partners at least 12 new sites that will increase the amount of age-appropriate accommodation and support for older people.
CP-36	Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities.	Service Director – Transformation and Partnerships	Ongoing to Mar 2025	From existing budget.	<ul style="list-style-type: none"> <li>Reduction of the number of older people and disabled people entering residential care.</li> <li>Increase the number of older people and disabled people able to access short term assistance to regain or increase independence.</li> </ul>	Finalised the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-37	Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community.	Assistant Director Commissioning, Safeguarding, Quality and Performance	Ongoing to Mar 2025	From existing budget.	<ul style="list-style-type: none"> <li>Being scoped timeline to be determined.</li> </ul>	Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community.

## A prosperous and green Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
CP-45	Reduced carbon emissions from Council property and vehicles, street lighting and procurement.	Director of Public Health and Assistant Director Commissioning, Safeguarding, Quality and Performance	Apr 2022-Mar 2023	Within existing resources.  Interdependencies: Climate Change Strategy	<ul style="list-style-type: none"> <li>Supported the reduction in greenhouse gas emissions from Council owned land and operations.</li> <li>Reduction in staff mileage.</li> </ul>	Adapted our services and worked with communities to help lessen the effects of climate change.

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of awards from the Derbyshire Discretionary Fund for emergency cash payments.	86,281	Awaiting data	10,333	Monitor	Monitor	Monitor
Number of people supported by Public Health Advisory Service (GP and Community Wellness).	11,328	12,034	8,130 (q1 &2)	Monitor	Monitor	Monitor
Number of enquiries dealt with by the Public Health Advisory Services (GP and Community Wellness).	48,482	53,558	40,415 (q1 &2)	Monitor	Monitor	Monitor
Number of people supported to maximise their benefit income.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of claims and appeals supported.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of people achieving a 4 week Quit.	1,157	Awaiting data	1,151	1,050	1,050	1,050
Uptake of full sexual health screen out of those eligible.	New measure	New Measure	New measure	New measure	60%	60%
Number of contacts into the Derbyshire integrated sexual health service.	New measure	New Measure	New measure	New measure	50,000	50,000
Uptake of Pre-exposure Prophylaxis HIV (PrEP) to prevent HIV.	New measure	New Measure	70	84	100	120
Number of engaged schools Derbyshire RSE Award programme.	New measure	New Measure	32	72	109	n/a as programme ends
Number of awards from the Derbyshire Discretionary Fund for emergency cash payments.	86,281	Awaiting data	10,333	Monitor	Monitor	Monitor
Number of people supported by Public Health Advisory Service (GP and Community Wellness).	11,328	12,034	8,130 (q1 &2)	Monitor	Monitor	Monitor

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of enquiries dealt with by the Public Health Advisory Services (GP and Community Wellness).	48,482	53,558	40,415 (q1 &2)	Monitor	Monitor	Monitor
Number of people supported to maximise their benefit income.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of claims and appeals supported.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of people with a learning disability and / or who are autistic with an outcome focused support plan.	New measure introduced 2020/2021	New measure introduced 2020/2021	Q3 352	340	150	To be confirmed
Number of people with a learning disability and / who are autistic or who are recovering from mental-ill health supported to move from 24-hour residential care to more independent supported living settings.	New measure introduced 2020/2021	New measure introduced 2020/2021	Q3 32	60	30	To be confirmed
Number of educational establishments provided with advice.	New measure introduced 2021-22	New measure introduced 2021-22	674	Monitor	Monitor	Monitor
Number of workplaces provided with advice.	New measure introduced 2021-22	New measure introduced 2021-22	100	Monitor	Monitor	Monitor
Number of lateral flow tests conducted by DCC community testing team.	New measure introduced 2021-22	New measure introduced 2021-22	32,225	Monitor	Monitor	Monitor

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of non-Covid-19 Health Protection incidents or outbreaks supported.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of people attending mental health and suicide prevention training.	New measure	New Measure	1,207	528	528	TBC
Number of different organisations of people attending training for suicide prevention.	New measure	New Measure	351	No Target	No Target	No Target
Number of training hours delivered for mental health and suicide prevention training.	New measure	New Measure	560	364	364	TBC
Number of page views on the Derbyshire emotional wellbeing website, where key information and advice is provided.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of mental wellbeing related social media posts and the audience reach.	New measure	New Measure	New measure	New measure	Monitor	Monitor
Number of schools engaged in mental health support programmes.	New measure	New Measure	New measure	New measure	12	50
Identify 3 sites per year for development and work with partners to progress.	New measure introduced 2020/2021	New measure introduced 2020/2021	4 sites identified	3 sites identified	3 new sites identified	3 new sites identified
Reduction of the number of older people and disabled people entering residential and nursing care.	New measure introduced 2020/2021	New measure introduced 2020/2021	Q2 362	932	932	932

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Increase the number of older people and disabled people able to access short term assistance to regain or increase independence.	New measure introduced 2020/2021	New measure introduced 2020/2021	Q3 2258	3,588	3,588	3,588
Increase the numbers of older people and disabled people with eligible social care needs accessing Assistive Technology.	New measure introduced 2020/2021	New measure introduced 2020/2021	Q3 660	600	600	600
Average number of days lost per appointment to sickness (Dept figure).	13.75	12.96	AD	13	n/a	n/a
New sickness absence measure (Dept figure).	New Measure	New measure	7%	6.5%	To be set	To be set
Staff mileage	New measure	New Measure	New measure	1.956,805		

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

## Section Two – Delivering departmental priorities and services

To deliver departmental priorities and services we will work towards achieving the following:

ASC = Adult Social Care PH= Public Health

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
ASC-07	Implemented the Derbyshire 3-year Learning from lives and deaths – People with a learning disability and autistic people (LeDeR) Strategy	Assistant Director of Adult Social Care - South	Apr 2021- Mar 2024	From existing resources.	<ul style="list-style-type: none"> <li>Reduction in death of people with learning Disability and or Autism.</li> </ul>	Improved the lives of people with learning disabilities and autism by improving the quality of person-centred care they receive in their daily lives to work towards preventing them from dying sooner than the general population.
ASC-08	Continued to transform the Short-term Service teams providing home care and reablement to Derbyshire people.	Assistant Director of Adult Social Care - North	Ongoing	From existing resources.	<ul style="list-style-type: none"> <li>Reduction in hospital delays.</li> <li>Increased independence for people leaving the service.</li> <li>Reduced admissions to long term care.</li> </ul>	The Short-term Service homecare and reablement is available for all local people who require this to meet their social care needs.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
ASC-09	Developed a co-produced Adult Social Care strategy with residents of Derbyshire and key stakeholders.	Service Director – Transformation and Partnerships	Jan 2022	From existing budget.	<ul style="list-style-type: none"> <li>• Draft Strategy in place.</li> <li>• Engagement completed with relevant stakeholders.</li> </ul>	Five Year Adult Social Care Strategy in place.
ASC-10	Implemented the programme: Preparing for Adulthood service – with a particular focus on improving the interface between Childrens and Adults services to achieve improved outcomes and greater independence for children transitioning into adulthood.	Service Director – Transformation and Partnerships	Nov 2021 – Mar 2025	From existing budget.	<ul style="list-style-type: none"> <li>• Engagement completed with relevant stakeholders.</li> <li>• New process in place focusing on strength-based practice.</li> </ul>	Supported 37 young people to transition into Adult Social Care with a more positive, independent outcome.
ASC-11	Scoped and worked across the Council to improve the “Community Front Door” for Adult Social Care through the opportunities created by Chanel Shift and Thriving Communities.	Service Director – Transformation and Partnerships	Jan 2021 – Mar 2023	From existing budget.	<ul style="list-style-type: none"> <li>• Scoped and design the programme of work.</li> <li>• Implemented programme of work.</li> </ul>	Through the creation of a new offer increased the number of people successfully supported to find own solution either themselves or within their own local community.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
ASC-12	Scoped and developed a Community Transformation programme with system partners – Team Up.	Service Director – Transformation and Partnerships	Mar 2022- Mar 2023	Further system resources to be identified.	<ul style="list-style-type: none"> <li>• Scoped and design the programme of work.</li> <li>• Implemented programme of work.</li> </ul>	New joined up Health and Social Care offer for local residents.
PH-08	Developed and started delivering a system-wide plan to reduce unwarranted variation in uptake of vaccinations.	Deputy Director of Public Health	Apr 2022 – Jan 2023	Covid-19 specific funding Derby City Council funding for staff and management costs associated with city post.	<ul style="list-style-type: none"> <li>• Plan in place and agreed with partners (Progress measure).</li> <li>• Actions being delivered that will address vaccine inequalities (Progress measure).</li> </ul>	Reduced unwarranted variation in the uptake of vaccinations, ensuring more of the population are protected from disease.
PH-09	Developed a prevention plan for Anti-Microbial Resistance across Derbyshire County Council which aims to ensure antimicrobial resistance is effectively contained, controlled, and mitigated within its services.	Deputy Director of Public Health	Apr 2022- Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• Plan in place (Progress measure).</li> <li>• Working groups across DCC and wider partners with clear action plans in place (Progress measure).</li> <li>• Policies and training reviewed and amended to prevent and control infection (Progress measure).</li> </ul>	Implemented a plan for Anti-Microbial resistance.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
PH-10	Delivered a priority action plan based on the Air Quality strategy 2020-2030.	Deputy Director of Public Health	By Mar 2023	Within existing resources of Public Health Grant. Air quality working group.	<ul style="list-style-type: none"> <li>Ensure an action plan is in place and agreed with partners to tackle issues related to Air Quality (Progress measure).</li> <li>Number of statutory local air quality management area with an active action plan in place, which Public Health are contributing to.</li> </ul>	Taken steps to Improve Air Quality within the County via a partnership approach.
PH-11	Enhanced a preventative approach to infectious disease management across care settings, education settings and workplaces.	Deputy Director of Public Health	By Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>Development of policies, joint working across partners, needs survey completed and action plan developed (Progress measure).</li> </ul>	Resilient, healthy and safe communities.
PH-12	Developed a whole system approach to Physical Activity.	Assistant Director of Public Health – Health Improvement	Apr 2022– Mar 2024	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>More coordinated commissioning/delivery of physical activity across the county (RAG rating against project plan).</li> </ul>	Worked in partnership to improve physical activity participation rates across the county.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
PH-13	Increased the size and scope of the Walk Derbyshire network.	Assistant Director of Public Health – Health Improvement	Apr 2022- Mar 2024	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Website to be built by June 2022.</li> <li>An increased awareness of local walks measured via engagement and surveys.</li> <li>4 active neighbourhood pilot projects are operational across the county by March 2023.</li> </ul>	Ensured an active Walk Derbyshire network is in place and more people are participating in walking. Evaluated and learnt from the 4 Active Neighbourhood pilots.
PH-14	Developed Feeding Derbyshire work to tackle issues related to food insecurity.	Assistant Director of Public Health – Health Improvement	Apr 2022- Mar 2023	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Set up an additional eight community pantries over next two years that become significantly self-financing and sustainable as not for profit/social enterprise.</li> </ul>	Supported communities to access affordable food.
PH-15	Undertaken a Disability Specific Employer Engagement programme.	Assistant Director of Public Health – Health Improvement	Apr 2022 – Dec 2024	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Number of businesses engaged.</li> <li>Number of businesses supported/funding accessed.</li> <li>Number of businesses engaged with Disability Confidence.</li> <li>Development of Action Plan and progress against agreed measures.</li> </ul>	Supported disabled people into employment.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
PH-16	Supported sustainable and active travel to school by providing school crossing patrols where they are most needed within risk-based approach.	Assistant Director of Public Health – Health Improvement	Ongoing	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>90% of active sites have a school crossing patrol in place.</li> </ul>	Maintained a network of school crossing patrols in areas where they are most needed.
PH-17	Implemented by March 2023 a Healthy Workplaces programme to support Derbyshire businesses to improve the health and wellbeing of their workforce.	Assistant Director of Public Health – Health Improvement	Apr 2022 to Mar 2023	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Number of people trained to be Workplace Health Champions.</li> </ul>	Improved the health and wellbeing of the Derbyshire workforce who have participated in the programme and have a network of workplace health champions in place.
PH-18	Undertaken the Commissioning of Time Swap.	Assistant Director of Public Health Healthcare, Intelligence, Inclusion and Place	Nov 2022 to Oct 2025	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Successfully commission out the service.</li> </ul>	Commissioned a new Time Swap Service Model which is operational.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
PH-19	Developed and implemented a Section 75 for Sexual Health.	Director of Public Health	Apr 2022 to Mar 2023	Within existing resources of Public Health Grant.	<ul style="list-style-type: none"> <li>Number of contacts into the sexual health service.</li> <li>Inclusion of pre-exposure prophylaxis (PrEP)/ HIV prevention, number of eligible users.</li> </ul>	Have an effective Section 75 operational, which is facilitating a joined up and integrated approach to sexual health in Derbyshire.
PH-20	Delivered the 'Pause' programme, to address the needs of a targeted community of women who have had multiple children removed into care and to prevent this cycle recurring.	Director of Public Health	Sept 2024	Within existing council resources.	<ul style="list-style-type: none"> <li>Fewer women participating in Pause become pregnant during the programme.</li> <li>Of those who participate, fewer women experience further care proceedings for 18 months following the programme.</li> </ul>	Helped reduce the number of people who have multiple children removed into care.
PH-21	Developed the new Falls Recovery Service.	Assistant Director of Public Health Healthcare, Intelligence, Inclusion and Place and Assistant Director Commissioning, Safeguarding, Quality and Performance	Apr-2022-Mar 2023	Within existing council resources.	<ul style="list-style-type: none"> <li>Successfully developed the new service model (Progress measure).</li> </ul>	Implemented a new Falls Recovery Service model.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resource and interdependencies	Success Measures	By 2025 we will have:
PH-22	Developed the Health and Wellbeing Board to ensure it supports issues linked to wider determinants of health in the Integrated Care System. Develop new Health and Wellbeing Strategy on behalf of and in conjunction with system partners.	Executive Director of Adult Social Care and Health and Director of Public Health	Apr 2022- Mar 2023	Within existing resources.	<ul style="list-style-type: none"> <li>• New strategy in place by end of 2023 (progress measure).</li> <li>• Evidence of collaboration with Derby City Health and Wellbeing Board and district and borough councils on health and wellbeing matters linked to HWB activity (progress measure).</li> </ul>	Developed the Health and Wellbeing Board so it effectively operates within Integrated Care System structures.

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Implementation of Derbyshire 3-year LeDeR Strategy.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Targets to be developed with partner organisations and stakeholders	Targets to be developed with partner organisations and stakeholders
Number of young people transitioning to ASC with a strength-based plan in place.	New measure introduced 2022/23	New measure introduced 2022/23	New measure introduced 2022/23	New Measure introduced 2022/23	20	37
Number of people successfully supported to find own solution either themselves or within their own local community.	New Measure to be introduced 2022- 2023	New Measure to be introduced 2022- 2023	New Measure to be introduced 2022- 2023	To be confirmed	To be confirmed	To be confirmed
Number of statutory local air quality management area action plans in place.	3	3	3	Monitor	Monitor	Monitor
Number of businesses engaged with the Disability Specific Employer Engagement Programme.	New measure	New measure	New measure	New measure	200	300
90% of active sites have a school crossing patrol in place.	New measure	New Measure	New measure	New measure	90%	90%
Number of people trained to be Workplace Health Champions.	New measure	New Measure	New measure	New measure	24	24
90% of active sites have a school crossing patrol in place.	New measure	90%	90%	90%	90%	90%
Number of people trained to be Workplace Health Champions.	New Measure	New Measure	New Measures	24	24	24
Number of contacts into the sexual health service.	New Measure	New Measure	New Measure	Monitor	Monitor	Monitor

# Approved Controllable Budget 2022-23

## Appendix A

Service area	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Purchased Services	£0	£0	£2,842,659	£0	£251,913,946	£0	£0	£46,219,497	£300,976,102	-£75,598,400	£0	£225,377,702
Assistive Technology & Equipment	£84,814	£0	£500	£11,393,805	£318,507	£0	£0	£337,343	£12,134,969	-£5,386,132	£0	£6,748,837
Social Care Activity	£24,088,198	£203	£629,527	£416,573	£51,059	£31,965	£0	£15,800	£25,233,325	-£179,866	£0	£25,053,459
Information & Early Intervention	£285,252	£1,200	£7,000	£1,008,474	£5,228,359	£64,164	£0	£306,000	£6,900,449	-£586,840	-£27,470	£6,286,139
Commissioning & Service Delivery	£3,480,842	£2,000	£37,250	£95,339	£337,000	£0	£0	£1,879,461	£5,831,892	£0	£0	£5,831,892
Transformation	£1,021,719	£3,121	£17,400	£17,741	£0	£0	£0	£0	£1,059,981	£0	£0	£1,059,981
Housing Related Support	£0	£0	£0	£0	£3,695,508	£0	£0	£0	£3,695,508	-£130,662	£0	£3,564,846
Prevention	£3,026,490	£10,171	£81,698	£154,512	£67,196	£1,445,284	£0	-£719,269	£4,066,082	-£256,061	£0	£3,810,021
Performance & Efficiency	£932,166	£1,000	£9,200	£927,306	£0	£0	£0	£165,600	£2,035,272	£0	£0	£2,035,272
Administration	£3,282,276	£17,500	£15,255	£419,870	£6,400	£0	£0	£0	£3,741,301	-£204,000	£0	£3,537,301
Direct Care	£55,990,863	£1,620,508	£1,294,252	£3,902,720	£33,861	£2,809	£0	-£45,613,502	£17,231,511	-£1,080,066	£0	£16,151,445
Better Care Fund	£0	£0	£0	£0	£7,898,005	£0	£0	-£1,827,461	£6,070,544	-£40,444,314	-£7,898,005	-£42,271,775
Unallocated Budgets	£0	£1,318	£0	£0	£0	£0	-£5,252,614	£0	-£5,251,296	£0	£0	-£5,251,296
Public Health	£7,261,740	£40,055	£110,881	£4,648,716	£28,271,977	£0	£96,795	£2,867,787	£43,297,951	-£198,519	-£42,606,548	£492,884
<b>TOTAL BUDGET</b>	<b>£99,454,360</b>	<b>£1,697,076</b>	<b>£5,045,622</b>	<b>£22,985,056</b>	<b>£297,821,818</b>	<b>£1,544,222</b>	<b>-£5,155,819</b>	<b>£3,631,256</b>	<b>£427,023,591</b>	<b>-£124,064,860</b>	<b>-£50,532,023</b>	<b>£252,426,708</b>

# Forward Plan of Procurement Projects – up to 31 March 2024

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. The table shows the estimated procurement start date and the estimated contract start date. 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 £50K less than Find a Tender threshold due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
FACE locality license for the FACE core assessment pack	£55,000	01/04/2022	01/02/2023
Emotional and wellbeing website	£127,500	01/04/2022	01/09/2022
FACE Resource Allocation System	£75,000	01/04/2022	01/02/2023
'Brain in Hand' digital support tool	£50,000	01/08/2022	18/11/2022
Long term accommodation for people with mental health problems	£150,172	01/01/2023	01/04/2023
Supply of telecare equipment	£145,000	01/01/2023	01/07/2023
Supply of software licences and associated services	£130,000	01/06/2023	31/05/2024
Purchase of software to manage mental health referrals	£150,000	01/10/2023	14/09/2024

## Appendix B

Web-Based Monitoring system for pharmacy-based Substance misuse services (Pharm Outcomes)	£53,500	01/04/2022	01/04/2023
Hospital liaison Service	£69,000.	01/04/2022	01/04/2023
Targeted Intervention Mental Health service	£80,000	01/04/2022	01/10/2022
Family Healthy Lifestyles Programme	£150,000	01/04/2022	10/09/2022
Provision of a Health Trainer Programme for Offenders in the Community in Derbyshire	£175,000	07/09/2022	01/08/2023
Clinical governance oversight and support	£150,000	01/10/2022	01/04/2023
Alcohol/smoking behavioural intervention app	£150,000	01/01/2023	01/01/2024
Digital Platforms for Alcohol Harm Reduction and Smoking Cessation	£90,000	01/02/2023	09/02/2024
Clinical and Management Audits	£90,000	01/04/2023	01/04/2024
Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	£75,500	07/09/2023	01/09/2024
Data Management System for Healthy Lifestyle Service	£176,315	01/10/2023	01/11/2025

### Table Two: Forward Plan of Procurements

Above Find a Tender threshold due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Specialist Residential Framework	£128,000,000	01/04/2022	01/04/2023
Assistive Technology service provider.	£4,000,000	01/04/2022	01/04/2023
Home Improvement Agency	£483,420	01/05/2022	01/04/2023
Rehab & Advice Service for Blind & Visually Impaired	£913,964	01/06/2022	01/04/2023

## Appendix B

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
AT service review	£400,000	01/07/2022	01/10/2022
Hard of Hearing Services	£491,252	01/09/2022	01/04/2023
Recovery & Peer Support (mental health)	£2,480,000	01/09/2022	01/04/2023
Supply of an externally hosted Activity Recording and Scheduling System	£3,000,000	01/09/2022	19/07/2024
Autism Spectrum Management/Education Service	£267,240	01/09/2022	01/04/2023
Targeted independent living/practical housing support	£7,981,492	01/09/2022	01/04/2023
Specialist Lifting Equipment	£1,948,000	01/10/2022	01/04/2023
Blue Badge improvement scheme	£350,000	01/03/2023	05/02/2024
Catering Service – Staveley Centre and Outlook Centre	£822,458	01/03/2023	01/10/2023
Healthy Homes Contractors	£2,400,000	01/04/2023	01/04/2024
Supply of a Social Care Management System and associated services	£3,000,000	01/04/2023	20/04/2024
Info and Advice Service - Autism	£240,000	01/05/2023	01/12/2023
Mental Health Independent Living Service	£2,083,708	01/05/2023	01/11/2023
Integrated Community Equipment Service	£21,407,216	01/05/2023	01/12/2023
Home from Hospital Service	£789,100	01/05/2023	01/04/2024
Advocacy - independent community and statutory	£3,688,436	01/09/2023	01/04/2024
Carers Service	£3,393,768	01/09/2023	01/04/2024
Dementia Support Service	£1,642,728	01/09/2023	01/04/2024
Direct Payment Support Service	£588,820	01/12/2023	01/07/2024
Homecare services	£160,000,000	01/03/2024	01/04/2025

## Appendix B

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Stakeholder engagement, social marketing, service improvement and co-production	£600,000	01/04/2022	01/09/2022
Derbyshire Time Swap Scheme	£700,000	01/01/2021	01/11/2022
Residential Rehabilitation for drug and alcohol misuse	£12,000,000	01/11/2021	01/10/2022
Nicotine replacement therapy	£2,800,000	04/11/2021	01/11/2022
Provision of Infant and Toddler Nutrition Peer Support Service	£2,119,850	06/01/2022	01/04/2023
Delivery of an Oral Health Promotion Service	£837,720	01/04/2022	01/04/2023
Health Checks Programme (delivery)	£2,250,000	01/04/2022	01/09/2023
Health Checks Support (IT / POCT/IQC)	£1,250,000	01/04/2022	01/09/2023
Substance Misuse Recovery Initiative	£1,500,000	01/04/2022	01/04/2024
Childhood Obesity and Population Nutrition	£400,000	01/04/2022	01/04/2023
Substance misuse Outreach Service 16-25 years	£300,000	01/04/2022	01/04/2023
Healthy Workplaces Derbyshire training	£210,000	01/04/2022	01/04/2023
Substance Misuse Recovery Grants	£200,000	01/04/2022	01/04/2023
Provision of advisory service in G.P Practices	£8,500,000	13/04/2022	01/10/2023
Provision of advisory service in Community settings	£3,500,000	13/04/2022	01/10/2023
1) Children and Young Peoples Specialist Substance Misuse Service and 2) Targeted Substance Misuse Service for Children and Young People	£2,500,000	01/08/2022	01/04/2024
Adult Obesity Programme	£2,000,000	01/08/2022	01/08/2023
Physical activity	£1,664,344	01/09/2022	01/04/2023

## Appendix B

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Service for Children and Young People Affected by the Substance Misuse of Others	£1,400,000	01/10/2022	01/04/2024
1) Inpatient Detox and 2) Residential Rehabilitation for drug and alcohol misuse	£3,200,000	01/11/2022	01/10/2023
Community Activators	£741,000	01/11/2022	01/04/2023
Mental Health and Suicide Prevention Training	£400,000	01/01/2023	01/01/2024
Mental Health and Suicide Prevention Project	£400,000	01/01/2023	01/01/2024
Provision of Adult Integrated Substance Misuse Treatment Service (Drug and Alcohol)	£37,000,000	01/04/2023	01/04/2024
Childrens Services Practice Supervisor embedded within Adult Integrated SM Service (Social Worker)	£385,000	01/04/2023	01/04/2024
Provision of Falls Prevention Services	£2,000,000	01/04/2023	01/04/2024
Digital Inclusion – Delivery Phase	£1,100,000	01/05/2023	01/09/2023
Provision of pharmacy needle and syringe programme: supply and service contract	£550,000	01/06/2023	01/04/2024

**Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2022-24. All values are estimated and may change when projects are tendered**

## Major Departmental Risks

The table below summarises the major risks (i.e. those uncertainties with the greatest negative impact and likelihood of occurrence) that the department will manage to ensure the successful delivery of this plan. Full details of all risks are contained in the departmental risk register which is reviewed regularly by the department's senior management team in accordance with the Corporate Risk Management Strategy 2021-2025.

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Continued threat of disruption caused by Covid-19 and unsustainable funding situation beyond March 2023.	CP-33	Strategic	Local Outbreak Management Plan provides detailed strategy to approach ongoing management of situation	Deputy Director Public Health
Vision screening has stopped and is moving to a vision test model delivered in the community by qualified high street optometrists.	PH-04	Resource	Key mitigating action is to promote eye health checks by qualified optoms. Eye health checks should be delivered by NHS to a set standard and specification set out nationally.	Group Manager- Public Health Commissioning
Restrictions on the access to Champix pharmacotherapy that is used to support individuals quit smoking due to supply problems by Pfizer will impact on the performance of the LLBD stop smoking service.	CP-01	Resource	Note that the supply of Champix is likely to be restricted for some time due to contamination with nitroamines	Group Manager - Live Life Better Derbyshire

## Appendix C

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Cost of Buprenorphine has increased by almost 800% since the Adult Integrated Substance Misuse Service was commissioned, coupled with recent increases to Methadone prices this has led to considerable overspend within this service.	CP-01	Resource	Short term funding granted to cover overspend for 4 financial years.	Group Manager- Public Health Commissioning
Organisational changes to national and regional health protection, health improvement and healthcare public health infrastructure following closure of PHE and establishment of UKHSA and OHID.	CP-33 and CP-26	Strategic	Engage with national stakeholder engagement process to ensure that the local voice is heard.  If Derbyshire County Council Public Health responsibilities change then to raise through Senior Management Team/Corporate Management Team/cabinet lead routes.	Deputy Director Public Health
Ongoing financial risk across the department due to the long-term uncertainty of the Public Health Ring Fenced Grant being withdrawn nationally. Uncertainty leads to problems for long term planning including long term financial plans and reliance on short term actions and funding allocation from Public Health.	All PH items	Resource	Assess annually and restructure teams and services if budget pressures are an issue.	Director of Public Health

## Appendix C

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Protection of vulnerable adults	All	Strategic	Risk accepted - An Adult Social Care (ASC) Quality Assurance Strategy has been developed which will ensure that all ASCH functions drive the delivery of high quality services for the people of Derbyshire and work to continuously improve quality based on a clear understanding of expectations and requirements.	Director of Adult Social Care
Lack of availability of homecare results in failure to achieve outcomes of the Better Lives programme	CP-36	Resource	Risk accepted - System-wide work underway to establish a joined-up approach to the workforce challenges across health and social care.	Service Director for Transformation and Partnership
Workforce: recruitment and retention to meet local resident's needs	All	Resource	<p>Risk accepted. - there is a significant shortage of care workers nationally, the current situation in Derbyshire is marginally better.</p> <p>Mitigations in place to reduce impact internally and with system partners to provide coordinated response to recruitment challenges.</p> <p>Risk accepted and mitigations in place from Public Health perspective, especially in relation to registered Public Health professionals</p>	<p>Assistant Director Commissioning, Safeguarding, Quality and Performance</p> <p>Deputy Director of Public Health</p>

## Appendix C

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Welfare of colleagues	ALL PH and ASC deliverables	Resource	Risk accepted – Adult Social Care and Health is working with other departments as part of corporate work to develop employment strategy. Adult Social Care Roadshows planned (and some delivered) for 2021/22. Ongoing support in place to Public Health Team.	Service Director for Transformation and Partnerships and Director of Public Health
Joint funding agreements with NHS could increase cost-pressures on Adult Social Care (e.g.) CHC, s117	ASC-07	Resource	Risk accepted with mitigations in place to reduce impact. Confirmation has been received that the hospital discharge funding will continue until March 2022. From April 2021. Predicted additional income totalling £6.5m for 2021/22 full financial year.	Assistant Director Commissioning, Safeguarding, Quality and Performance