

Adult Social Care and Health

Service Plan 2017-2021

2019/20 update

**Simon Stevens
Acting Executive Director – Adult Social Care and Health
V3.2**

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Council Ambition

We will strive to be:

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

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 2019/20

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 is structured across three areas:

- **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** deliver in-house care and support services, including reablement, homecare, residential care and day opportunities, prevention and community social work responsibilities and safeguarding.
- **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 efficiency, value for money and customer outcomes;
- Developing an Older People's Housing, Accommodation and Support Strategy;
- 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 to improve outcomes

Additionally, during 2019-20 the department will seek to begin implementation of the findings of a specialist review of Older Adults and Whole-life Disability Pathways. The review highlighted a number of opportunities for improving both outcomes for service users and service efficiency within the current framework in which the department operates.

Specific attention will be given to reducing the variation and lack of consistency in decision making which prevents ideal outcomes for clients being achieved.

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

- Ongoing marketing and events activity to raise the profile of careers 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;
- Refocusing Direct Care activity to provide short-term capacity and flexibility;
- Maintaining workforce capacity within Prevention and Personalisation utilising the Better Care Fund (iBCF);
- Encouraging staff participation in training that demonstrates the impact of welfare reform within Derbyshire;
- Continued support for the recruitment, retention and development of staff in the private and independent sector;
- Strengthening leadership development across Adult Social Care and Health;
- Implement, once approved, the Workplace Wellbeing Strategy to ensure all Adult Social Care and Health staff are well supported.

Achievements

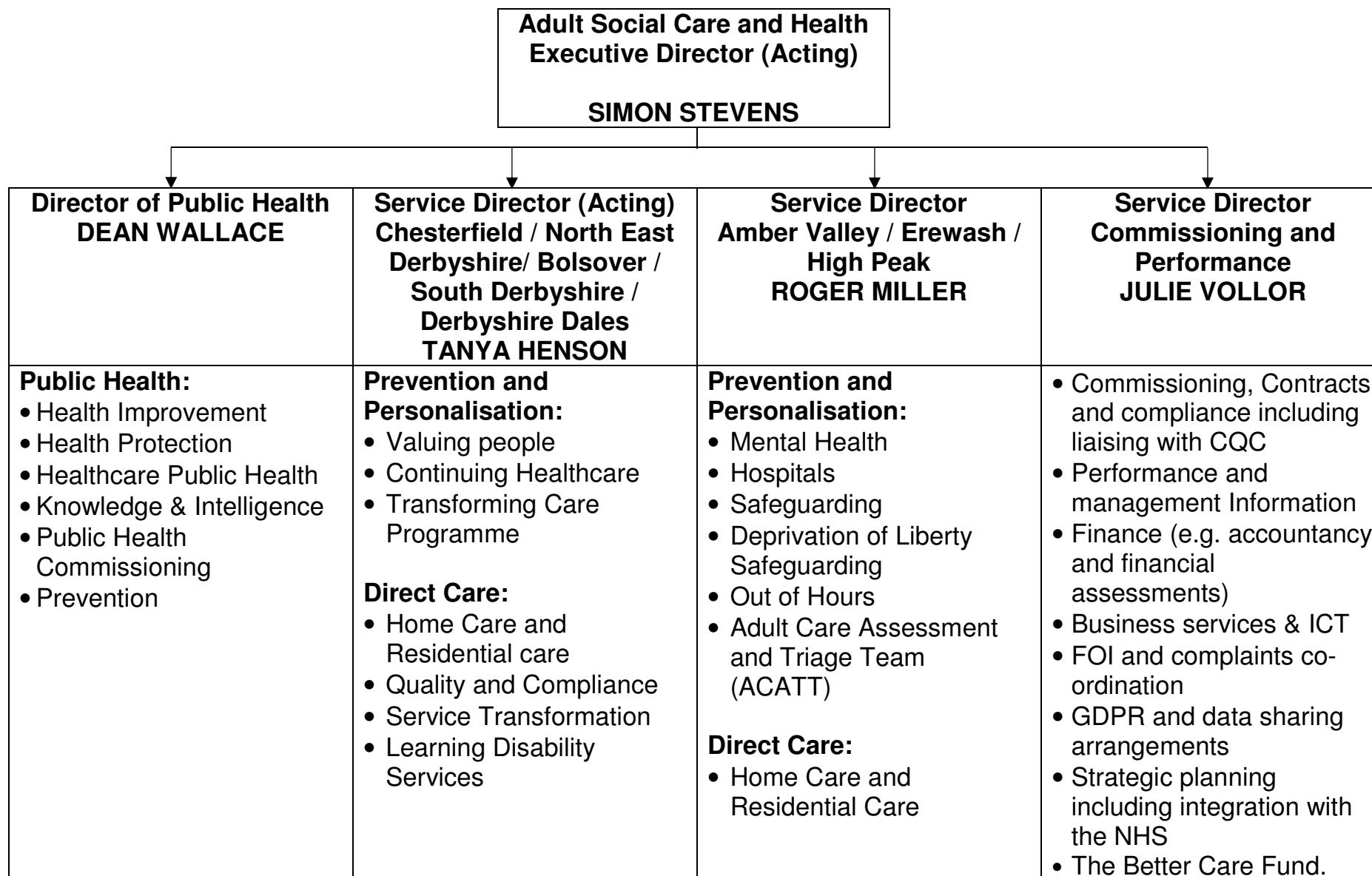
During 2018-19 the department achieved the following that support the delivery of both the Council Plan and Department Service Plan priorities

- Developed a strategic vision, including detailed modelling of a range of different accommodation types required in Derbyshire to support people aged 65 and over from 2018 to 2035. The vision and subsequent strategy has been developed based on engagement with older people, district and borough councils and other key stakeholders;

- Undertook consultation on current service offer to inform transformation of the community alarms and telecare service and scoped and developed proposals to expand the use of technology in social care which is currently being refined by an external consultant as part of the Enterprising Council Early starts programme;
- Progress is being made with the redevelopment of learning disability day opportunities, a comprehensive consultation exercise was completed at the end of March 2019 and the results will be presented to Cabinet for consideration in June 2019;
- Delayed Transfers of Care (at a system level and those attributable to social care) were at their lowest level for five years with equivalent of 35.7 bed days lost per day in 2018-19 compared to 42.7 in 2017-18 (Social Care delays down from 2.0 to 1.2 bed days lost per day);
- We have received 402 compliments and 227 complaints, of which 41 were upheld, during 2018-19;
- We have continued to increase awareness to local people of our Safeguarding responsibilities through the creation of a dedicated website and via social media i.e. Facebook and Twitter, together with themed presentations at local venues with our partners
- We have increased our support to the Safeguarding Adults Board and provided administrative support to partners in our response to managing local vulnerable people within our Vulnerable Adults Risk Management multi-agency arrangements
- Rapid growth in the use of the “Carers in Derbyshire” web portal which provides relevant, reliable and up to date information specifically designed to support county carers. The young adult carers section of the portal has also been redesigned to ensure the information is more accessible to children and young people. We have also seen a 200% increase in the number of those following the Carers in Derbyshire Facebook page;
- We have seen a 5% increase in the number of new carers, not known to services, who have been identified and referred for carer assessment and support and have seen an 8% increase in the number of carers accessing peer support;
- Developed a partnership agreement with Derbyshire Community Health Services NHS Foundation Trust to help deliver more joined-up Health Visiting and School Nursing Services, working more closely with Childrens Centres, to help give all Derbyshire children the best start in life;
- Expanded the Food for Life programme across Derbyshire, working with 15 new schools this year to provide healthy school meals and food education that has an impact across the whole school and wider community;

- Led a variety of work to prevent suicide in Derbyshire including; making contact with around 30,000 people at events held on and around world suicide prevention day, working in partnership with Network Rail to bring in measures to help prevent suicide linked to the local rail network, and developing and rolling-out suicide awareness training for Primary Care staff. We lead and co-ordinate the Derbyshire Self-Harm and Suicide Prevention Partnership Forum, which is recognised as an example of good practice by the National Suicide Prevention Alliance;
- Approximately 1,600 local people each week accessed support to reduce their risk of falling through our falls prevention service. Our approach to falls prevention has also been recognised by the Centre for Ageing Better as an example of good practice as part of a national research project.

Our services



Departmental Policy Context

Adult Social Care and Health support the delivery of a wide range of national policies, statutory functions and legislative requirements that promote population health and wellbeing, but also work with some of the most vulnerable adults within Derbyshire.

Adult Social Care provides social work, personal care, safeguarding and support services to adults who are vulnerable or at risk due to age, disability, illness or poverty. It also provides information, advice and guidance to family carers. The department works within the legal framework of the Care Act 2014 and provides personalised services to promote the independence, dignity and control of local people. Social care staff work in close partnership with other colleagues in health, district and borough councils and the voluntary sector.

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 ringfenced grant and this will remain in place to 2020, 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.

Adult Social Care and Health commission a range of services which are outcome focused, including accommodation and support for older people and people with learning disabilities, information and advice for carers, mental health, sensory impairment, dementia support and learning disability services. Public Health also has responsibility for the commissioning a range of statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. Within this programme of work the department is seeking to develop strategic commissioning approaches which are aligned with health partner 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 a mental health issue.

During 2019 it is anticipated that the Government will publish two Green Papers covering Prevention and Social Care (all age adults). Locally, Adult Social Care and Health will need to plan for any implications outlined in these documents.

Joined Up Care Derbyshire NHS England have 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 regarding frailty and mental health.

Risk Overview

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

Risk	Mitigations
<ul style="list-style-type: none"> • Recruitment and retention of appropriately skilled staff to maintain service provision 	<ul style="list-style-type: none"> • Joint Workforce development & workforce commissioning with Local NHS. Development of workforce strategy 2019-2020 • Workforce Planning in Direct Care • Consider a Joint Commissioning approach to market sustainability e.g. NH provision
<ul style="list-style-type: none"> • Limited availability of skilled capacity in the independent sector to deliver standards of service and response set out in Care Act ambitions • Risk to sustainability of existing nursing home network - due to difficulties of recruitment and retention of nursing staff 	<ul style="list-style-type: none"> • Quality of Care Framework introduced across the sector; • Training provided to independent sector providers; • National awareness/recruitment campaign for care sector roles

Risk	Mitigations
<ul style="list-style-type: none"> Financial challenge of NHS Commissioners leading to commissioning decisions that result in additional unforeseen cost pressures to Adult Social Care and Public Health e.g. Transforming Care, Continuing Health Care (CHC) 	<ul style="list-style-type: none"> Collaborative work with partners and internally to maximise effectiveness of current investments. Impacts analysis of loss of specific schemes and explore potential to deliver same with alternative service or resources

Section One – Council Priorities

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
1. Achieved budget savings of £46.8m (£20m departmental)	Helen Jones / Simon Stevens	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 / Simon Stevens	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	Helen Jones / Simon Stevens	March 2019	April 2021	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. Reviewed grants and developed a new offer to voluntary and community groups to enable the sector to grow and thrive	Julie Vollor	October 2018	March 2020	5) Review completed and new approach in place from April 2020	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. Developed, agreed and begun to implement the Older People's Housing, Accommodation and Support Strategy	Julie Vollor	Ongoing	March 2021	7) Developed, agreed and begun implementation of the Older People's Housing, Accommodation and Support Strategy	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	Helen Jones / 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	Tanya Henson / Roger Miller	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
10. Commissioned a new approach to provide innovative technological solutions to support people with social care needs	Julie Vollar	June 2019	March 2021	10) Commissioned a new approach to provide innovative technological solutions to support people with social care needs	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
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) Percentage of participants in Council delivered stop smoking programmes who stop smoking 11c) Number of 4 week quits (smoking) 11d) 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. Implemented "Pause Project", an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring	Dean Wallace	Started	Ongoing	13a) Pause programme operational from November 2019 and working with 22 women by the end of October 2020 13b) Percentage of women who do not become pregnant during the 18 months of the Pause programme 13c) Percentage of women who do not experience further care proceedings for 18 months following the Pause programme	A focus on prevention and early intervention
14. Maintained the Council's high performance in reducing delayed transfers of care from hospital	Roger Miller	Ongoing	Ongoing	14) Reduced delayed transfers of care from hospital	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
15. Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	Tanya Henson	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
16. Introduced a new Customer Care Charter to set out how it will meet people's needs	Julie Vollor	March 2019	July 2019	16a) Increased the number of compliments about Council services 16b) Monitored customer complaints	High-performing council services

Key performance measures

Please note:

- Adult Social Care Outcomes Framework (ASCOF) indicators are reported in June of each year – therefore 2018-19 figures are not available at the time of producing this plan.
- 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	Monitor
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%	N/A	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%	N/A	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	N/A	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	25.9	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	705.3	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%	N/A	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 of weight management completers (attended min of 8/12 sessions and achieved overall weight loss)	N/A	625	937	1218
11b) Number and proportion of completers achieving 5% weight loss	N/A	183 (29%)	281 (30%)	402 (33%)
11c) Number of 4 week quits (smoking)	879	854	1050	1200
11d) Overall 4 week quit rate (%) (smoking)	58%	61%	60%	60%
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%

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
12e) Total number of centres audited as complaint across the County with UNICEF Baby Friendly Standards.	100%	100%	100%	100%
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
13a) Pause programme operational from November 2019 and working with 22 women by the end of October 2020	N/A	N/A	22	TBC
13b) Percentage of women who do not become pregnant during the 18 months of the Pause programme	N/A	N/A	Monitor	Monitor
13c) Percentage of women who do not experience further care proceedings for 18 months following the Pause programme	N/A	N/A	Monitor	Monitor
14a) The total number of days lost to delayed transfers of care	15,610	11,882	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
16a) Total Number of compliments received by Adult Social Care and Health	331	402	Monitor	Monitor
16b) 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
17. Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	Ongoing	17a) Overall satisfaction of people with adult social care services: Carers 17b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for 17c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services	Healthy Population
18. Work with partners to develop and implement a Joint Dementia Strategic Overview	Julie Vollar	Ongoing	Ongoing	18) Progress in developing and implementing a Joint Dementia Strategic Overview	Healthy Population
19. Work with partners to review Hard of Hearing Support Services	Julie Vollar	Ongoing	Ongoing	19) Progress in reviewing hard of hearing support service	Healthy Population

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
20. Encourage more active lifestyles, developing more opportunities for walking, cycling and public transport	Dean Wallace	Ongoing	Ongoing	20) The proportion (%) of physically inactive adults	Healthy Population
21. 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	21a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24 21b) Sexual health – HIV late diagnosis (%) 21c) Substance misuse - Percentage of successful completions as a proportion of all in treatment 21d) Substance Misuse - Percentage of representations within six months	Healthy Population
22. We will continue to have a clear focus on protecting vulnerable people as part of a strong multi-agency approach to safeguarding	Roger Miller	Ongoing	Ongoing	22) 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

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
23. Work in partnership with local communities to co-design and secure better services for local people	Julie Vollar	Ongoing	Ongoing	23) We will have worked in partnership with local communities when designing services for local people	Keeping Adults Safe
24. Work with partners to deliver the Substance Misuse Strategic Plan	Dean Wallace	Ongoing	Ongoing	24) Progress in delivering the substance misuses strategic plan	Keeping Adults Safe
25. Support businesses so they have an active, healthy and productive workforce	Dean Wallace	Ongoing	Ongoing	25) Number of businesses participating in the Healthy Workplace programme	Healthy Environments
26. Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	Ongoing	Ongoing	26) Develop and Implement a Derbyshire County Air Quality Strategy	Healthy Environments

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
17a) Overall satisfaction of carers with social services (%) (ASCOF 3B)	37.3% (2016-17)	N/A	Monitor	Monitor
17b) 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)	N/A	Monitor	Monitor
17c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services (ASCOF 3D1)	75.5%	N/A	Monitor	Monitor
18) Progress in developing and implementing a Joint Dementia Strategic Overview (RAG rating)	N/A	Green	Green	Green
19) Progress in reviewing hard of hearing support service (RAG rating)	N/A	Green	Green	N/A
20) The proportion (%) of physically inactive adults (PHOF)	20.9% (2016-17)	N/A	Monitor	Monitor
21a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24	1,527/100,000	N/A	Monitor	Monitor
21b) Sexual health – HIV late diagnosis (%)	50%	N/A	Monitor	Monitor

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
21c) Substance misuse - Percentage of successful completions as a proportion of all in treatment: b) Opiate bii) Non-opiate biii) Alcohol biv) Alcohol & non-opiate	N/A	4.53% 31.19% 39.95% 32.39%	Monitor	Monitor
21d) 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
22) The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	N/A	34%	Monitor	Monitor
23) 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
24) Progress in delivering the substance misuses strategic plan (RAG Rating)	N/A	Green	Green	Green
25) Number of businesses participating in the Healthy Workplace programme	19	N/A	Monitor	Monitor
26) 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	1,891,220	0	194,079,911	0	0	40,714,034	236,685,165	(51,590,395)	0	185,094,770
Assistive Technology & Equipment	55,751	0	500	12,067,395	255,879	0	0	675,843	13,055,368	(5,386,132)	0	7,669,236
Social Care Activity	22,148,079	203	572,190	273,524	54,458	31,965	0	15,800	23,096,219	(42,366)	0	23,053,853
Information & Early Intervention	2,889,291	9,571	97,188	1,274,945	5,546,503	64,164	0	600	9,882,262	(652,483)	0	9,229,779
Commissioning & Service Delivery	3,417,658	2,000	41,250	192,350	324,000	0	0	1,612,060	5,589,318	0	0	5,589,318
Housing Related Support	0	0	0	0	4,385,936	0	915,699	0	5,301,635	0	0	5,301,635
Derbyshire Discretionary Fund	0	0	0	0	0	1,445,234	0	0	1,445,234	0	0	1,445,234
Direct Care	54,291,299	1,554,081	1,477,869	3,796,655	35,277	2,809	0	(41,555,425)	19,602,565	(1,592,445)	0	18,010,120
Better Care Fund	0	0	0	0	6,450,727	0	14,123,228	39,940	20,613,895	(32,428,120)	(6,450,727)	(18,264,952)
Unallocated Budgets	0	0	0	0	0	0	1,033,676	0	1,033,676	0	0	1,033,676
Business Support												
Finance	3,604,880	0	25,700	2,800	0	0	0	29,400	3,662,780	(179,647)	0	3,483,133
Human Resources	2,628,074	46,818	58,000	46,846	106,550	0	0	73,512	2,959,800	(195,262)	0	2,764,538
Performance & Efficiency	666,653	1,000	8,200	674,806	0	0	0	165,000	1,515,659	0	0	1,515,659
Administration	3,041,967	15,000	17,255	425,470	6,400	0	0	0	3,506,092	(144,000)	0	3,362,092
Public Health	5,137,093	100,500	127,000	33,906,432	593,519	0	(426,530)	528,721	39,966,735	(223,519)	(39,477,000)	266,216
TOTAL BUDGET	97,880,745	1,729,173	4,316,372	52,661,223	211,839,160	1,544,172	15,646,073	2,299,485	387,916,403	(92,434,369)	(45,927,727)	249,554,307

Forward Plan of Procurement Projects – up to 31 March 2021: Adult Care

Contract Title	Estimated Value	Estimated Procurement Start Date	Estimated Contract Start Date
Home Care Provision at Waltham House Extracare	£732,000	01/08/2019	01/04/2020
Hard of Hearing Support Service	£239,000	01/09/2019	01/04/2020
Day Opportunities services*	£6,000,000	01/08/2019	01/04/2020
Specialist Residential Dynamic Purchasing System*	£32,000,000	01/01/2020	01/04/2020
Healthy Homes Contractors*	£600,000.00	01/08/2019	01/04/2020
Assistive Technology	TBA	TBA	01/04/2021
Homecare services*	£116,000,000	TBA	TBA
Welfare Rights IT solution	TBA	TBA	TBA
Community-driven social care solution for rural parts of the County	TBA	TBA	TBA
Telephone Support (mental health)	TBA	TBA	TBA
Enhanced HRS for complex mental health (as part of CCG pathway for complex care)	TBA	TBA	TBA
Autism - enhanced service offer	TBA	TBA	TBA
Autism - mobile app pilot	TBA	TBA	TBA
TOTAL:	£155,571,000		

**These procurements relate to the external provision of additional services to compliment those provided by Derbyshire County Council.*

Forward Plan of Procurement Projects – up to 31 March 2021: Public Health

Contract Title	Estimated Value	Estimated Procurement Start Date	Estimated Contract Start Date
Substance misuse outreach service 16-25yr	£565,000	01/06/2020	01/06/2021
Intensive Home Visiting Service	£2,500,000	01/06/2019	01/10/2020
Provision of Advisory Service in GP	£2,600,000	01/10/2019	01/04/2021
Provision of Advisory Service in Community Wellness settings	£707,000	01/10/2019	01/04/2021
Self-management programme for people living with a long-term condition	£100,000	01/12/2020	01/12/2021
Mental Health and wellbeing approach for workplaces managers and employees	£50,000	October 2020	01/01/2021
Derbyshire Health and Wellbeing Survey	£75,000	Ongoing	01/08/2019
Alcohol/smoking behavioural intervention app	£150,000	ASAP	01/01/2020
Stakeholder engagement for LLBD	£50,000	Ongoing	Summer 2019
0-19 Public Health Nursing Service	£12,000,000 per annum	Ongoing	01/10/2019
Procurement of School Crossing Patrol Workwear	£36,000	Summer 2020	01/04/2021
Substance misuse prevention service - educational settings	£360,000	Summer/Autumn 2019	Autumn/Winter 2019
Supporting smoke free initiatives in Derbyshire	£90,000	Summer 2019	Autumn 2019
System-wide Obesity (Physical Activity and Nutrition) Project	£150,000	Summer 2019	01/10/2019
Mental Health Awareness training	£70,000	New Year 2020	01/05/2020
Suicide awareness and prevention training	£70,000	Spring 2020	01/09/2020
Suicidal conversation intervention training	£56,000	October 2020	01/04/2020
Total	£7,629,000		