

# Service Plan 2023-25

## Delivery Plan



### Adult Social Care and Health

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

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# Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the department in line with the Council’s risk management policy.

## Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP01	Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight <b>Lead: Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing resources of Public Health Grant</li> <li>• Within existing Public Health staffing resource</li> <li>• Commissioning and Procurement of e-cigarettes to support people quit smoking, a data management system for stop smoking service, a stop smoking app</li> </ul> <p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Partner organisations</li> </ul>	<ul style="list-style-type: none"> <li>• Change in policy position to increase use of E-cigarettes as a tool to enable an individual to stop smoking could create reputational risk for the Council.</li> <li>• Increased demand in council services if this activity is not delivered to a high quality.</li> <li>• Supply issues with stop smoking medications may prevent effective service delivery.</li> <li>• Procurement of E-cigarettes may not complete as planned impacting service delivery.</li> <li>• Recruitment and retention of staff may limit service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people participating in Live Life Better Derbyshire smoking cessation programme.</li> <li>• Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme (quarterly lag).</li> <li>• Number of people participating in Live Life Better Derbyshire weight management programme.</li> <li>• Number of people participating in Live Life Better physical activity programme.</li> <li>• Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT.</li> </ul>

					<ul style="list-style-type: none"> <li>• Roll out of E-cigarettes for Live Life Better Derbyshire clients who wish to stop smoking (Rag Rate).</li> <li>• Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton.</li> </ul>
CP02	Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures <b>Lead: Director of Public Health</b>	April 2023 – March 2024	<b>Resources:</b> <ul style="list-style-type: none"> <li>• Within existing Public Health budgets</li> <li>• Within existing Public Health staffing resource</li> <li>• Commissioning and Procurement</li> <li>• Children’s Services and Public Health are working together on the Derbyshire Discretionary Fund</li> <li>• Allocated funding from Department for Work and Pensions for Household Support Fund</li> <li>• Possible additional short-term funding from Contain Outbreak Management Fund or Public Health Reserves</li> </ul>	<ul style="list-style-type: none"> <li>• Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments.</li> <li>• Increased demand in council services if this activity is not delivered to a high quality.</li> <li>• Funding not yet confirmed nor detail of scheme criteria that may be set by Department for Work and Pensions.</li> <li>• Legacy impact of service pressure in following year 2024-25.</li> </ul>	<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>• Numbers of people supported regarding benefits maximisation.</li> <li>• Number of benefit claims, and appeals supported.</li> <li>• Number of awards from the Household Support Fund.</li> <li>• Public Health Advisory Service operational by October 2023.</li> </ul>

			<p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Partner organisations</li> <li>• Supports corporate priorities regarding cost of living</li> <li>• Children’s Services</li> <li>• Adult Social Care</li> <li>• Voluntary sector partners</li> <li>• Wider advisory services</li> <li>• Department for Work and Pensions</li> <li>• District and borough councils</li> <li>• Call Derbyshire</li> </ul>		
CP03	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council’s Equality, Diversity and Inclusion Strategy 2022-25 <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b></p>	<p>April 2023-March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Existing staff resources within Strategy team</li> <li>• Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Workstream approach will require resource and delivery from all Council departments</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced resources available which will impact on implementation of strategy.</li> <li>• Potential lack of capacity across Council to embed approach in existing areas of work and to take forward previously agreed priority areas of work.</li> </ul>	<ul style="list-style-type: none"> <li>• Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets.</li> <li>• Equality considerations are embedded across the Council’s strategies and service plans.</li> <li>• Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality.</li> </ul>

					<ul style="list-style-type: none"> <li>• Annual Equality Report is published and shared publicly.</li> </ul>
CP06	Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council <b>Lead: Executive Director of Adult Social Care and Health</b>	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing budgets</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Approach dependent on capacity of Council and partners to support Connected Teams</li> <li>• Approach supports demand management ambitions of Council and partners</li> </ul>	<ul style="list-style-type: none"> <li>• Refreshed approach and strategy will take time to develop and embed.</li> <li>• Inability of Council to join up existing activities resulting in a siloed approach.</li> <li>• Barriers faced by departments in embedding the approach into existing activities.</li> <li>• Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services.</li> </ul>	<ul style="list-style-type: none"> <li>• Refreshed approach and strategy in place.</li> </ul>

CP08	<p>Work alongside people with a learning disability, those 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</p> <p><b>Lead: Service Director Transformation and Partnerships</b></p>	Ongoing to March 2025	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• NHS Mental Health providers</li> </ul>	<ul style="list-style-type: none"> <li>• Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people with a learning disability and/ or autism with an outcome focused support plan.</li> <li>• Number of people with a learning disability and/or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living setting.</li> </ul>
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CP11	<p>Deliver £1.5m of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity</p> <p><b>Lead: Director of Public Health</b></p>	April 2023- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• £1.65m allocated from general reserve</li> <li>• Resources to be reallocated across Team and Council to support delivery following potential budget savings</li> <li>• Systems to be implemented (Granicus system and work through the new channel shift approach)</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Delivery and further development require support from departments</li> <li>• Contributes to departments and partners priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable.</li> <li>• Reduced resources to administer scheme may result in delays in administration and decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Received applications and awarded new grants to meet the Council's priorities.</li> <li>• Further developed the approach and embedded the framework across the authority.</li> </ul>
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## Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP14	Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b>	April 2023-March 2025	<p>Resources:</p> <ul style="list-style-type: none"> <li>From existing budgets</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>Requires support across departments to embed the CRM in service delivery</li> <li>Contributes to departments achieving their customer service measures</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work.</li> <li>In sufficient service capacity to engage with programme effectively.</li> </ul>	<ul style="list-style-type: none"> <li>10 further services online by March 2024.</li> <li>Customer feedback system in place in all departments by March 2024.</li> <li>100% statutory compliance achieved.</li> <li>Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring.</li> <li>A 20% reduction in the number of complaints received about the feedback procedure by March 2025.</li> <li>A 30% increase in the number of compliments and comments received from residents by March 2025.</li> </ul>

CP16	<p>Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform</p> <p><b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b></p>	April 2023- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• £0.175m as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Report</li> <li>• Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Delivery and further development require support from partners and departments</li> <li>• Contributes to departments and partners priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements.</li> <li>• Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire.</li> </ul>	<ul style="list-style-type: none"> <li>• Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils.</li> <li>• Revised Joint Committee and associated governance structures in place and operating effectively.</li> <li>• Programme resource including programme team in place and deployed to support delivery of agreed priorities.</li> <li>• Implementation and delivery plan reviewed and further developed with key priority activity delivered.</li> <li>• Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies.</li> <li>• Worked through Vision Derbyshire governance</li> </ul>
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Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					<p>arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county.</p>
CP17	<p>Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council</p> <p><b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b></p>	April 2023-December 2023	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Currently through existing budgets</li> <li>• Additional resource to be identified through programme start-up</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• The strategy itself will have interdependencies (e.g. Digital, People and Property Strategies)</li> </ul>	<ul style="list-style-type: none"> <li>• Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme.</li> </ul>	<ul style="list-style-type: none"> <li>• A programme is in place that meets all requirements (e.g., follows MSP good practice and is in line with the DCC framework).</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP18	Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b>	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Currently through existing budgets</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Significant opportunities exist with the Strategy Team, including strategy and performance</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work.</li> <li>• Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work.</li> <li>• Inability to capitalise on the synergy with Strategy and Performance.</li> </ul>	<ul style="list-style-type: none"> <li>• There is a well-established PPMO.</li> <li>• All projects and Programmes are:</li> <li>• Visible to the Portfolio Direction Group.</li> <li>• Have an approved mandate.</li> <li>• Meet all minimum requirements e.g. governance, finance.</li> <li>• There is evidence of change activity being stopped or prioritised.</li> <li>• There is a pipeline of projects.</li> <li>• DCC's transformation maturity level has increased (PDG assessed).</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP19	Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b>	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Through existing programme budgets</li> <li>• Additional staffing resource to be identified as part of the review</li> <li>• Funding reallocated to reflect focus on County Hall</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• The review of Enterprising Council and support Business Strategy</li> <li>• Property 2025 programme</li> </ul>	<ul style="list-style-type: none"> <li>• Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme 'treads water'.</li> </ul>	<ul style="list-style-type: none"> <li>• The future of MWOW is properly managed with appropriate handovers and closure reports as required.</li> <li>• There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP20	<p>Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of adults and children in Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment</p> <p><b>Lead: Executive Director Adult Social Care and Health and Director of Public Health</b></p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health budgets</li> <li>• Within existing Public Health staffing resource</li> </ul> <p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Adult Social Care</li> <li>• Public Health</li> <li>• Childrens Services</li> <li>• NHS services</li> <li>• District and borough councils</li> <li>• Voluntary sector</li> </ul>	<ul style="list-style-type: none"> <li>• No risks identified.</li> </ul>	<ul style="list-style-type: none"> <li>• Joint Strategic Needs Assessment is regularly reviewed, updated and utilised to support decision making across health, public health and social care.</li> <li>• Implementation of Integrated Care Strategy for actions against which the council is identified as lead.</li> <li>• Refresh of Derbyshire Health and Wellbeing Strategy to align with requirements of Integrated Care Strategy and Integrated Care Board Plan.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP21	Embed the Council's approved People Strategy and associated people priorities to deliver the council's people ambition <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b>	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>Senior HRBPs and Departmental Management teams to lead the development and deployment of people plans</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>Wider organisational strategies aligned to cultural change (i.e. digitalisation)</li> </ul>	<ul style="list-style-type: none"> <li>ICT capacity to support required HR systems and data changes.</li> <li>Senior Leadership engagement/capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Improve employee engagement.</li> <li>Time to hire.</li> <li>Sickness as a percentage of available working hours targets achieved.</li> <li>Reduce agency spends.</li> <li>Improve accident/incident performance.</li> </ul>

## Council Priority: Effective early help for individuals and communities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP25	Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services <b>Lead: Director Public Health</b>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> <li>• Contain Outbreak Management Fund</li> </ul> <p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Adult Social Care</li> <li>• Call Derbyshire</li> <li>• Voluntary sector</li> <li>• Local partner organisations</li> </ul>	<ul style="list-style-type: none"> <li>• Demand for service could be high and impact effectiveness of service delivery.</li> <li>• Increased demand in council services if this activity is not delivered to a high quality.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of introductions to Health and Wellbeing Coaches.</li> <li>• Percentage of people supported by Health and Wellbeing coaches with a shared agreement.</li> </ul>



Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP26	<p>Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention</p> <p><b>Lead: Director of Public Health</b></p>	April 2023 – September 2023	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing resources of Public Health Grant</li> <li>• Within existing Public Health staffing resource</li> <li>• Contain Outbreak Management Fund</li> <li>• NHS England funding</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Public Health</li> <li>• Adult Social Care</li> <li>• Childrens Services</li> <li>• Voluntary sector partners</li> <li>• NHS Services</li> <li>• Partner organisations</li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand for Council Services if this activity is not delivered to a high quality.</li> <li>• Sustainable funding approach to all activity required to maximise impact which may not be able to resource.</li> </ul>	<ul style="list-style-type: none"> <li>• Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year.</li> <li>• Deliver the Whole School Approach to 50 schools.</li> <li>• Run 3 mental health promotional campaigns.</li> <li>• Update on Mental Health and Suicide Awareness Training.</li> <li>• Update on wellbeing support for voluntary and community sector.</li> <li>• Update on Mental Health and Suicide prevention outreach programme.</li> <li>• Update on the peer support for men.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP27	Work 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 <b>Lead: Director Adult Social Care</b>	Ongoing to March 2035	Resources: <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• District and borough councils</li> </ul>	<ul style="list-style-type: none"> <li>• Older people's outcomes will not be met if the volume of age appropriate accommodation is not increased.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new developments that meet the needs set out in our accommodation strategies.</li> <li>• Develop and publish new adult and specialist accommodation support strategies.</li> <li>• Launch an interactive mapping portal showing existing provision and geographical gaps in age appropriate housing.</li> </ul>
CP28	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 <b>Lead: Service Director Transformation and Partnerships</b>	Ongoing to March 2025	Resources: <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• Best Life Derbyshire programme</li> <li>• NHS Team Up programme</li> </ul>	<ul style="list-style-type: none"> <li>• Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change.</li> </ul>	<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>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP29	Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home <b>Lead: Director Adult Social Care</b>	Ongoing to March 2025	Resources: <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• Procurement</li> <li>• Commissioning</li> </ul>	<ul style="list-style-type: none"> <li>• Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change.</li> </ul>	<ul style="list-style-type: none"> <li>• Procure new assistive technology service in 2023-24.</li> <li>• People with social care needs receiving assistive technology.</li> </ul>

## Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP34	Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions <b>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</b>	April 2023-March 2025	<p>Resources:</p> <ul style="list-style-type: none"> <li>Recruitment of new staff within team and across the council in key areas</li> <li>Funding to decarbonise the Council's estate relevant services and vehicles</li> <li>£0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031/32</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>Skills and knowledge of climate change across the Council</li> <li>Behaviour changes of staff to consider climate change implications</li> </ul>	<ul style="list-style-type: none"> <li>The shortfall in the necessary emissions reduction of 8,710 tonnes CO2e by 2031-32 to achieve the Council's estate and operations net zero target.</li> </ul>	<ul style="list-style-type: none"> <li>Agree a governance structure with partners to develop a county-wide approach to understanding the sources of emissions and reducing them.</li> <li>Programme and theme level action plans in place.</li> <li>Annual update provided on progress against the delivery of the action plan and strategy.</li> </ul>

## Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme	1,555	1,808	1,103 (Q3 forecasted)	1,050	1,200	1,225
Number of people participating in Live Life Better Derbyshire smoking cessation programme	New measure	2,645	1,722 (Q3)	Monitor	2,700	2,700
Number of people participating in Live Life Better Derbyshire weight management programme	New measure	1,841	1,570(Q3)	Monitor	1,700	1,700
Number of people participating in Live Life Better Derbyshire physical activity programme	New measure	New measure	1,369(Q3)	Monitor	1,300	1,300
Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	New measure	8,517	4,382 (Q2)	7,500	7,500	7,500
Number of awards from the Derbyshire Discretionary Fund for Emergency Cash Payments	21,520	18,890	21,132 (up to mid December)	Monitor	Monitor	Monitor
Amount of fund released from the Derbyshire Discretionary Fund	New measure	£1,449,279	£ 2,272,429.44 (up to mid December)	Monitor	Monitor	Monitor
Numbers of people supported regarding benefits maximisation	New Measure	19,115	18,855 (up to mid December)	Monitor	Monitor	Monitor
Number of benefit claims and appeals supported by the Welfare Rights Team	New Measure	10,307	9,340 (up to mid December)	Monitor	Monitor	Monitor

<b>Key Performance Measures</b>	<b>Actual 2020-2021</b>	<b>Actual 2021-2022</b>	<b>Latest 2022-2023</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
Number of awards from the Household Support Fund	New measure	9,310	17,854 (up to mid December)	To be monitored	To be monitored	n/a
Number of people with a learning disability and/ or autism with an outcome focused support plan	New measure introduced 2020-21	1,255	179 (Q2)	150	120	To be set 2023-24
Number of people with a learning disability and/ or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living settings	New measure introduced 2020-21	33	13 (Q2)	40	36	To be set 2023-24
Number of introductions to Health and Wellbeing Coaches	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Percentage of people supported by Health and Wellbeing coaches with a shared agreement	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of new developments that meet the needs set out in our accommodation strategies	New measure introduced 2020-21	6	3	3	3	3
Reduction of the number of older people and disabled people entering residential care	New measure introduced 2020-21	711	740 (Q2)	932	932	932
Increase the number of older people and disabled people able to access short term assistance to regain or increase independence	New measure introduced 2020-21	2,868	1,416 (Q2)	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 2020-21	900	658 (Q2)	600	600	600

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings (ASCH figures)	New Measure	New Measure	£6.291m	£9.381m	£12.139m	£11.435m
Sickness as a percentage of available working hours (ASCH figures)	6.6%	7.4%	8.3% (Apr to Dec 22)	6.5%	TBC April 2023	TBC
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate) (ASCH Figures)	New measure in 2022-23	New measure in 2022-23	48.5 days (Jan 22 to Oct 22)	Baseline Year	TBC April 2023	TBC
Spend on agency staff (ASCH figures)	£5.153m	£5.284m	£4.096m	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO2e) (ASCH figures)	937 (3,285,790 miles)	511 (1,844,472 miles)	299 (1,090,073 miles) (Apr to Nov 22)	472 (1,718,551 miles)	420 (1,529,219 miles)	364 (1,325,323 miles)

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

# Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

ASC = Adult Social Care PH= Public Health

## Public Health

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH6	Develop a whole system approach to physical activity by implementing a Partnership Agreement to commission services <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing physical activity budgets</li> <li>• Within existing Public Health staffing resource</li> <li>• Public Health Commissioning team</li> <li>• Legal services</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Active Derbyshire</li> <li>• District and borough councils</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership agreement not agreed within timescales resulting in delayed launch to the partnership approach.</li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of a more coordinated commissioning approach to physical activity across the county in place via new Partnership Agreement which is working well.</li> </ul>



Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH7	Increase the size and scope of the Walk Derbyshire network and ensure the Active Neighbourhoods Pilot commences delivery <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resource</li> <li>• Within existing Public Health budgets</li> <li>• Staff time for steering group</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Active Derbyshire</li> <li>• District and borough councils</li> <li>• Partner organisations</li> <li>• Voluntary sector partners</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced effectiveness of Walk Derbyshire network and active neighbourhood pilots if scheme cannot fully operate.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 active neighbourhood pilots in place and are co-designing solutions to increase physical activity levels in identified communities.</li> <li>• Training delivered so partners are confident in promoting walking.</li> <li>• Increased number of walking groups/ routes promoted on website.</li> </ul>
PH8	Develop the Feeding Derbyshire work to tackle issues related to food insecurity <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health budgets</li> <li>• Staff time for steering group</li> <li>• Staff time for quarterly contract meetings</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Rural Action Derbyshire</li> <li>• Voluntary sector partners, including those delivering foodbanks and community pantries</li> </ul>	<ul style="list-style-type: none"> <li>• New provider for Feeding Derbyshire not procured which impacts on successful service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• New service for provision of Feeding Derbyshire commissioned and ready to commence operation in April 2024.</li> <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>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH9	Support adults to recover from problematic drug and alcohol use <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health budgets</li> <li>• Additional Office of Health Improvement and Disparities grant funding</li> <li>• Staff time for procurement, contract monitoring and development work</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Provider services</li> <li>• Childrens Services</li> <li>• Community Safety Team</li> <li>• Adult Social Care</li> <li>• NHS Integrated Care Board</li> <li>• Derbyshire Constabulary</li> <li>• Probation</li> <li>• Office of Police and Crime Commissioner</li> <li>• Community of Lived Experience</li> <li>• Office of Health Improvement and Disparities (OHID)</li> <li>• Joint Combatting Drugs Unit</li> </ul>	<ul style="list-style-type: none"> <li>• Office of Health Improvement and Disparities additional grant funding insecure / fails to materialise which impacts on service delivery.</li> <li>• Recruitment and retention of staff limits service provision.</li> <li>• Re-procurement decisions and timescales undermine potential benefits of additional grant funding from OHID and disrupts existing services.</li> </ul>	<ul style="list-style-type: none"> <li>• Active co-production with Lived Experience community via the GRID voices project evidenced.</li> <li>• Developed and agreed with stakeholders a Drug and Alcohol Strategy for Derbyshire.</li> <li>• Established multi-agency Drug and Alcohol Strategic Partnership for Derby and Derbyshire.</li> <li>• Undertaken self-assessment against commissioning quality standards for substance misuse.</li> <li>• Undertaken local Health Needs Assessment to inform Partnership and service development for substance misuse.</li> <li>• Undertaken an Equality Impact Assessment to inform commissioning intentions for substance misuse.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH10	Support children and young people to prevent or delay uptake, reduce harms, and complete treatment for drug and alcohol use <b>Lead: Assistant Director of Public Health</b>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health budgets</li> <li>• Additional Office of Health Improvement and Disparities grant funding</li> <li>• Staff time for procurement, contract monitoring and development work</li> </ul> <p>Interdependencies</p> <ul style="list-style-type: none"> <li>• Provider services</li> <li>• Childrens Services</li> <li>• Adult Social Care</li> <li>• Community Safety Team</li> <li>• NHS Integrated Care Board</li> <li>• Derbyshire Constabulary</li> <li>• Youth Offending Service</li> <li>• Office of Police and Crime Commissioner</li> <li>• Schools</li> <li>• Office of Health Improvement and Disparities (OHID)</li> <li>• Joint Combatting Drugs Unit</li> </ul>	<ul style="list-style-type: none"> <li>• Office of Health Improvement and Disparities additional grant funding insecure / fails to materialise.</li> <li>• Recruitment and retention of staff limits service capability.</li> <li>• Re-procurement decisions and timescales undermine potential benefits of additional grant funding from OHID and disrupts existing services.</li> </ul>	<ul style="list-style-type: none"> <li>• Delivered co-produced universal prevention activity and interventions within schools via the Coriell Award in relation to drugs and alcohol.</li> <li>• Completed the evaluation of the Coriell Award, which supports schools regarding drugs and alcohol education.</li> <li>• Established co-production to capture and amplify the voices of children and young people around drug and alcohol use.</li> <li>• Supported children and young people affected by other people's drug and alcohol use.</li> <li>• Delivered harm reduction sessions to 16 – 25 years olds via face-to-face and social media activity.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH11	Deliver the Disability Employment Service and increase opportunities for disabled people in employment <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Disability Employer Engagement Derbyshire</li> <li>• Well for Work</li> <li>• Adult Social Care</li> <li>• Community Connectors</li> <li>• National Careers Service</li> <li>• DACES</li> <li>• Department of Work and Pensions</li> <li>• Futures Group</li> <li>• Derbyshire Supported Employment projects</li> </ul>	<ul style="list-style-type: none"> <li>• Staff recruitment and retention issues could result in reduced capacity for team.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people supported in Disability Employment Service.</li> <li>• Number of people into work by the Disability Employment Service.</li> <li>• Number of training opportunities accessed via support provided by Disability Employment Service.</li> <li>• Number of work experience/job trials accessed via support provided by Disability Employment Service.</li> <li>• Number of onward referrals by Disability Employment Service.</li> <li>• Number of volunteer placements accessed via support provided by Disability Employment Service.</li> </ul>
PH12	Develop and implement a Derby and Derbyshire Sexual Health Strategy, which is overseen by the Sexual Health Alliance to coordinate work in relation to sexual health across the Integrated Care System <b>Lead: Assistant Director of Public Health</b>	February 2023 – July 2023	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• No interdependencies identified</li> </ul>		<ul style="list-style-type: none"> <li>• Derby and Derbyshire Sexual Health Strategy agreed, and action planning initiated and implemented by July 2023.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH13	Deliver a whole system approach to childhood obesity <b>Lead: Assistant Director of Public Health</b>	April 2023 - March 2024	<b>Resources:</b> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> <li>• Additional contribution by Public Health to Derby City Council for contribution to Derby and Derbyshire Strategic Lead post which is hosted by the city council</li> <li>• Commissioning and Procurement</li> </ul> <b>Interdependencies:</b> <ul style="list-style-type: none"> <li>• Localities Programme</li> <li>• Early Years Service</li> <li>• Childrens Services</li> <li>• Childrens Healthier Weight Steering Group members</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of strategy relies on support and engagement from partners and wider stakeholders to maximise outcomes and impact, if not developed in partnership effectiveness of strategy will be limited.</li> </ul>	<ul style="list-style-type: none"> <li>• Delivered the first Childrens Healthier Weight Summit in June 2023.</li> <li>• Continued to deliver place-based work in 3 communities, Clay Cross, Newhall, Kirk Hallam and develop 2 new areas by March 2024.</li> <li>• Implemented a Family Health Improvement offer.</li> <li>• Number of health, exercise and nutrition for the really young (HENRY) courses delivered and number of families participating.</li> <li>• Designed and delivered Child's Choice within 3 localities of the County to encourage children to become more active.</li> <li>• Developed a healthy maternity offer to support women and their families to make health choices with a focus on stop smoking, healthy eating and being active by March 2024.</li> <li>• Delivered the National Child Measurement Programme that weigh and measure children in Reception and Year 6.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH14	Deliver Know Your Numbers sessions across Derbyshire to help individuals lower their risk of cardiovascular disease arising from undiagnosed hypertension <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources</p> <ul style="list-style-type: none"> <li>• Funding from NHS</li> <li>• Integrated Care Board</li> <li>• Within existing Public Health staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Communications Team</li> <li>• NHS Services</li> <li>• Pharmacies</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and retention of staff may impact on success of Know Your Numbers sessions.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of individuals who have their blood pressure measured as part of 'Know Your Numbers' sessions.</li> </ul>
PH15	Deliver and develop the Localities Programme to be more community focused and to ensure alignment with the emerging Integrated Care System <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• District and borough councils</li> <li>• NHS services</li> <li>• Voluntary sector partners</li> </ul>	<ul style="list-style-type: none"> <li>• Memorandum of Understanding with partners needs to be agreed to support successful programme activity delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Health and Wellbeing Partnership members have fed back that the forum is a useful mechanism to drive provision of local services and network of support.</li> <li>• Evidence that Health and Wellbeing Partnerships have supported the implementation of place-based working alongside Local Place Alliances.</li> <li>• All partnerships have a signed Memorandum of Understanding in place, so that funding can be distributed at place to support health and wellbeing of population.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH16	Redevelop and maintain the health and wellbeing section and Joint Strategic Needs Assessment (JSNA) section of the Derbyshire Observatory <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> <li>• Power BI Licence</li> <li>• Power BI training</li> <li>• Staff time (training, development and authoring)</li> <li>• External Public Health skills training</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• ICT</li> <li>• Integrated Care Board</li> <li>• Joint Local Health and Wellbeing strategy</li> <li>• Integrated Care Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Power BI platforms currently not available to use which delays the launch of JSNA impacting on ability of organisation to provide shared system wide intelligence.</li> <li>• Lack of engagement by partners means use of JSNA is not maximised to support evidence-based decision making.</li> <li>• Poor quality information results in use of JSNA not being maximised by partners.</li> <li>• JSNA development not embedded into staff training and development plans, so delivery is delayed.</li> </ul>	<ul style="list-style-type: none"> <li>• Embedded the new approach to JSNA with partnership working in place by March 2024.</li> <li>• JSNA chapters developed and delivered and resources available online by March 2024.</li> <li>• Completion of Derbyshire Observatory JSNA web pages by March 2024.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH17	Deliver NHS Health Checks to address health inequalities and prevent ill health <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Health Check System including providers (primary care)</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce pressures across clinical staff in primary care may limit ability to deliver NHS Health Checks.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people who have completed a NHS Health Check.</li> <li>• Completion of the proof-of-concept NHS Health Checks community project model evaluation report by March 2024 in order to influence a new commissioning model from April 2025.</li> <li>• Delivered NHS Health Check training for primary care staff.</li> </ul>
PH18	Effectively commission 0-19 years Public Health Nursing, Oral Health Promotion and Infant and Toddler Nutrition as part of the Section 75 Partnership Agreement <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Strategic Governance Group for 0-19 Public Health Service</li> <li>• Local maternity and neonatal partners</li> <li>• Joined Up Care Childrens Delivery Board</li> </ul>	<ul style="list-style-type: none"> <li>• System wide cost pressures impact on service delivery.</li> <li>• Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Oral Health Promotion and Infant and Toddler Nutrition Service transferring into Section 75 Partnership Agreement on 1 April 2023 and operates well during Quarter 1 and Quarter 2.</li> <li>• Developed the Strategic Governance Group to include oral health and infant and toddler nutrition by end of Quarter 1 2023-24.</li> </ul>



Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH19	Deliver the 2023 My Life My View young people's emotional wellbeing survey to gain insight into factors contributing to young people's emotional health and wellbeing; and inform preventative approaches that enable early intervention and support <b>Lead: Assistant Director of Public Health</b>	April 2023 – July 2023	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resources</li> <li>• Within existing Public Health budgets</li> <li>• Commissioning and Procurement</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Results informs the place-based approach to children and young people's mental health, and priority setting across the system</li> <li>• Year 6 school nursing survey is also delivered within this contract</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity of Derbyshire secondary schools to engage in the survey limits potential insight gained.</li> </ul>	<ul style="list-style-type: none"> <li>• My Life My View survey is online and available to Derbyshire secondary schools from April 2023 until July 2023.</li> <li>• Increased engagement from 2022-23 My Life My View Survey shown by an increase in the number of secondary schools and students participating.</li> <li>• Summary of findings from the My Life My View survey shared across the system to support prevention March 2024.</li> </ul>
PH20	Support the development of a perinatal mental health partnership to improve perinatal mental health support pathways to better coordinate support across Derbyshire <b>Lead: Assistant Director of Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing Public Health staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Derbyshire Local Maternity and Neonatal System Board</li> <li>• NHS Integrated Care Board Mental Health Delivery Group</li> </ul>	<ul style="list-style-type: none"> <li>• No risks identified.</li> </ul>	<ul style="list-style-type: none"> <li>• System wide engagement in Perinatal Mental Health pathway discussions April 2023.</li> <li>• Partnership Perinatal Mental Health Sub-group established with clear governance within Joined Up Care Derbyshire by September 2023.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH21	Co-ordinate the refresh of the Derby and Derbyshire Air Quality Strategy 2020-2030 to update the population health outcomes and performance measures and to align with Net Zero strategies <b>Lead: Assistant Director of Public Health</b>	April 2023 – September 2023	Resources: <ul style="list-style-type: none"> <li>• Within existing staffing resource</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• Working Group members</li> <li>• National air quality targets and data</li> </ul>	<ul style="list-style-type: none"> <li>• Require sufficient capacity to support and implement the revised strategy to ensure key actions are completed within agreed timescales and delivered effectively.</li> </ul>	<ul style="list-style-type: none"> <li>• Derbyshire Health and Wellbeing Board and Derby and Derbyshire Health Protection Board approve Derby and Derbyshire Air Quality Strategy by September 2023.</li> <li>• Delivered the Annual Air Quality Action Plan so that the performance measures in the Strategy are achieved and there is progress towards the population outcomes.</li> </ul>
PH22	Review our services to adapt to climate change and help our vulnerable communities be more resilient to the health impacts <b>Lead: Assistant Director of Public Health</b>	April 2023 to March 2024	Resources: <ul style="list-style-type: none"> <li>• Departmental working group comprised of existing staffing resource</li> </ul> Interdependencies: <ul style="list-style-type: none"> <li>• Corporate Climate Change Team in Corporate Services and Transformation</li> <li>• Communications Team in Corporate Services and Transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Sufficient capacity may not be available to review services resulting in services not maximising opportunities to mitigate against climate change within agreed timescales.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensured public health commissioned services manage risks or opportunities arising from climate change.</li> <li>• Identified priority health risks to vulnerable communities from climate change and adapt our Public Health offer to improve community resilience.</li> <li>• Public Health meets corporate mitigation strategies.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH23	Recommission the Falls Exercise Prevention Programme <b>Lead: Assistant Director Public Health</b>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• From Improved Better Care Fund budget and existing budget</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Commissioning</li> <li>• Integrated Care Board Anticipatory Care workstream</li> <li>• Derbyshire Community Health Services falls clinics</li> <li>• Physical activity strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Systemwide cost pressures potentially limit programme delivery.</li> <li>• Sufficient engagement may not materialise from clinical services reducing overall impact of this programme.</li> </ul>	<ul style="list-style-type: none"> <li>• New Falls Exercise Prevention Programme commissioned ready to be implemented April 2024.</li> </ul>

## Adult Social Care

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
ASC01	<p>Support people to live to their best life independently at home, connected to the community and local resources, stepping in with more help where needed</p> <p><b>Lead: Director of Adult Social Care and Service Director Transformation and Partnerships</b></p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Best Life Derbyshire transformation programme</li> <li>• Quality Assurance work programme</li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand and failure demand on services.</li> <li>• Increased costs for service delivery.</li> <li>• Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS).</li> <li>• Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting.</li> <li>• Number of casefile audits completed this quarter and key themes.</li> <li>• Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting.</li> <li>• Number of people with a learning disability and / or who are autistic with an outcome support plan in place.</li> <li>• Number of young people we have supported to transition into adulthood with an outcome focused plan.</li> <li>• Reduction in the number of older people requiring permanent admission into long-term care.</li> <li>• Number of people following a</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					<p>safeguarding Section 42 enquiry say their outcome has been met.</p> <ul style="list-style-type: none"> <li>• Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence.</li> <li>• Percentage of people who have received a review of their care and support within the quarter.</li> <li>• Number of people accessing support through a Direct Payment has increased.</li> <li>• Number of people awaiting an assessment of their care and support needs.</li> <li>• Number of people rated red, amber, green on adult social care waiting list.</li> <li>• Redesign of the low-level support through a co-production approach completed.</li> </ul>
ASC02	<p>Help people recover and regain stability independence and control following a personal crisis or illness <b>Lead: Assistant Director Partnerships</b></p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p>	<ul style="list-style-type: none"> <li>• Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills,</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people who have been supported through short-term homecare offer and have fully regained their independence.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> <li>• Best Life Derbyshire transformation programme</li> <li>• NHS 'Team Up' programme</li> <li>• Commissioning</li> </ul>	<ul style="list-style-type: none"> <li>• motivation and capacity, lack of system-wide capacity (e.g., NHS).</li> <li>• Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community.</li> <li>• Number of people who have been supported through the Mental Health Enablement offer and have achieved their identified outcomes.</li> <li>• Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home.</li> </ul>
ASC03	<p>Work across the system with partners, carers, and citizens to provide support in a safe supportive homelike setting</p> <p><b>Lead: Service Director Transformation and Partnerships</b></p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• NHS Community Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS).</li> </ul>	<ul style="list-style-type: none"> <li>• Implemented the system transformation programme Team Up – quarterly milestones.</li> <li>• Implemented the system transformation programme Living Well - quarterly milestones.</li> </ul>
ASC04	Develop more equal partnerships between people who use services, carers, and	April 2023 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of affordable market capacity (e.g., homecare,</li> </ul>	<ul style="list-style-type: none"> <li>• Published a strategic action plan alongside our Adult Social Care Strategy</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	professionals to deliver better outcomes <b>Lead: Service Director Transformation and Partnerships and Assistant Director Commissioning, Safeguarding, Quality and Performance</b>		<ul style="list-style-type: none"> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• NHS Commissioning and Provider partners</li> <li>• Healthwatch</li> </ul>	<p>nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS).</p> <ul style="list-style-type: none"> <li>• Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity.</li> </ul>	<p>detailing actions from engagement activity.</p> <ul style="list-style-type: none"> <li>• Completed a six monthly survey of people who have accessed our support to update our strategic action plan (published annually).</li> <li>• Yearly stakeholder engagement sessions have taken place to update the annual update of the strategic action plan.</li> <li>• Published the Adult Social Care Digital Strategy.</li> <li>• Published the refreshed co-produced Carers Strategy.</li> <li>• Worked with system partners to co-produce an Autism Strategy.</li> <li>• Quarterly feedback provided by Healthwatch in relation to Adult Social Care.</li> </ul>
ASC05	Recognise and value unpaid carers and our social care workforce, and the contribution they make <b>Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance; Assistant Director Commissioning and Contracting</b>	April 2023 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Within existing divisional budget</li> <li>• Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Commissioning</li> <li>• Further/ higher educational establishments</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing demand with reduced capacity to assess and deliver (in the context of insufficient workforce), impacting on the delivery of quality</li> </ul>	<ul style="list-style-type: none"> <li>• Number of carers accessing support services.</li> <li>• Co-produces, with carers and stakeholders, a new all-age Carers Support Service to commence 1 April 2024.</li> <li>• Level of sickness absence in adult social care.</li> </ul>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> <li>Learning and Development</li> </ul>	assurance and compliance activity.	<ul style="list-style-type: none"> <li>Retention and recruitment levels in adult social care.</li> <li>Number of Student Social Worker and Occupational Therapist placements.</li> <li>Number of managers accessing a leadership course.</li> <li>Number of grievances recorded from adult social care staff.</li> <li>Percentage of colleagues compliant with mandatory training requirements.</li> </ul>
ASC06	<p>Make sure there is an excellent choice of affordable care and support available across the county with a focus on people's experiences and improving quality <b>Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance</b></p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>Within existing divisional budget</li> <li>Within existing divisional staffing resource</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>Human Resources</li> <li>Local Government and Social Care Ombudsman</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand and failure demand on services; Increased costs for service delivery.</li> <li>Increasing demand with reduced capacity to assess and deliver (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity.</li> </ul>	<ul style="list-style-type: none"> <li>Departmental savings met.</li> <li>Monitor quality of care provision across Derbyshire percentage of offer that is outstanding / good.</li> <li>Quality Assurance Board reporting quarterly on audits and learning (including from Safeguarding Adults Reviews) / action achieved.</li> <li>Number of internal management reviews completed and themes.</li> <li>Number of disciplinaries.</li> <li>Number of complaints (including Local Government and Social Care Ombudsman and themes).</li> </ul>



## Joint Adult Social Care and Health Operational priorities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
ASCH 01	Support the implementation and contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle <b>Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance and Assistant Director of Public Health</b>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> <li>• Commissioning teams</li> <li>• Adult Care Contracts Team</li> <li>• County Procurement Team</li> </ul> <p>Interdependencies:</p> <ul style="list-style-type: none"> <li>• Will require involvement and support from county procurement team</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement staff recruitment and retention.</li> </ul>	<ul style="list-style-type: none"> <li>• A council wide contract management framework has been established and implemented across the council and is being used in Adult Social Care and Health.</li> <li>• Council staff who undertake contract management have undertaken training to understand the Councils CM framework.</li> <li>• The department's high risk/high value contracts are identified and managed appropriately.</li> <li>• The department understands how its contracts are performing.</li> <li>• The department understands its backward supply chain for critical contracts.</li> </ul>

## Public Health Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Increased number of walking groups/routes promoted on the Walk Derbyshire website	New measure	New measure	New measure	65	150	200
Number of people supported by the Disability Employment Service. (unique individuals)	26	109	211	New measure no target set	200	200
Number of people supported into work by the Disability Employment Service	31	12	37	New measure no target set	35	35
Number of people accessed training via support provided by Disability Employment Service	70	14	69	New measure no target set	70	70
Number of people into work experience/job trials via support provided by Disability Employment Service	5	1	10	New measure no target set	10	10
Number of people supported to access additional services via support provided by Disability Employment Service	New measure	68	143	New measure no target set	140	140
Number of people supported into volunteer placements via support provided by Disability Employment Service	18	5	25	New measure no target set	25	25
Number of HENRY courses delivered	New measure	New measure	New measure	New measure	To be monitored	To be monitored
Number of families participating in HENRY courses	New measure	New measure	New measure	New measure	New measure	New measure
Number of people who have their blood pressure measured as part of 'Know Your Numbers' sessions	New measure	New measure	New measure	New measure	To be monitored	n/a as funding may not be available
Number of people who have completed a NHS Health Check	Programme paused due to Covid	Programme paused due to Covid	5,398 (Q1)	8,092	10,000	12,000

## Adult Social Care Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	New Measure	New Measure	New Measure	New Measure	50%	50%
Number of casefile audits completed this quarter and key themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting	New Measure	33	13 (Q2)	40	36	To be set 2023-24
Number of people with a learning disability and / or who are autistic with an outcome support plan in place	New Measure	1,255	179 (Q2)	150	120	To be set 2023-24
Number of young people we have supported to transition into adulthood with an outcome focused plan	New Measure	New Measure	New Measure	New Measure	38	38
Reduction in the number of older people requiring permanent admission into long-term care	New Measure	711	484 (Q2)	932	932	932
Number of people following a safeguarding Section 42 enquiry say their outcome has been met	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence	New Measure	New Measure	New Measure	New Measure	New Measure	To be monitored
Percentage of people who have received a review of their care and support within the quarter	New Measure	New Measure	U65 71% O65 61%	100%	100%	100%
Number of people accessing support through a Direct Payment has increased	New Measure	New Measure	729 (Q2)	609	654	683

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of people awaiting an assessment of their care and support needs	New Measure	New Measure	246 (Q2)	To be monitored	To be monitored	To be monitored
Number of people rated red, amber, green on adult social care waiting list	New Measure	New Measure	New Measure	To be monitored	To be monitored	To be monitored
Number of people who have been supported through short-term homecare offer and have fully regained their independence	New Measure	2,868	1,416 (Q2)	3,588	3,588	3,588
Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community	124	431	273 (Q2)	453	575	Target to be set 2023-24
Number of people who have been supported through the Mental Health Enablement offer and have achieved their identified outcomes	New Measure	New Measure	New Measure	New Measure	35%	Target to be set 2023-24
Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home	New Measure	New Measure	339 76% (Q2)	670 76%	To be set 2023-24	Target to be set 2023-24
Number of Carers accessing support services	New Measure	New Measure	New Measure	New Measure	5,880	Target to be set 2023-24
Level of Sickness absence in adult social care	New Measure	7.92%	8.48% (Q2)	6.5%	To be monitored	To be monitored
Retention and Recruitment levels in adult social care	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of Student Social Worker and Occupational Therapist placements	New Measure	New Measure	39	51	To be monitored	Target to be set 2024-25
Number of managers accessing a leadership course	New Measure	New Measure	New Measure	New Measure	60%	100%
Number of grievances recorded from adult social care staff	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored

<b>Key Performance Measures</b>	<b>Actual 2020-2021</b>	<b>Actual 2021-2022</b>	<b>Latest 2022-2023</b>	<b>Target 2022-2023</b>	<b>Target 2023-2024</b>	<b>Target 2024-2025</b>
Percentage of colleagues compliant with mandatory training requirements	New Measure	New Measure	New Measure	New Measure	100%	100%
Departmental savings are met.	New Measure	New Measure	Monitor monthly	£9.831m	To be monitored	To be monitored
Monitor quality of care provision across Derbyshire percentage of offer that is outstanding/ good	New Measure	New Measure	New Measure	Monitor quarterly	To be monitored	To be monitored
Quality Assurance Board reporting quarterly on audits and learning (including from Safeguarding Adults Reviews)/ action achieved	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of internal management reviews completed and themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of disciplinaries	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of complaints (including Local Government and Social Care Ombudsman and themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored

# Approved Controllable Budget 2023-24

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Purchased Services	-	-	3,364	-	266,955	-	-	239	270,557	-75,598	-	194,959
Assistive Technology & Equipment	87	-	1	11,605	319	-	-	337	12,349	-5,316	-	7,033
Social Care Activity	27,023	0	630	409	51	32	-	16	28,160	-148	-	28,012
Information & Early Intervention	292	1	7	1,008	5,228	64	-	306	6,907	-587	-27	6,293
Commissioning & Service Delivery	9,550	24	79	1,435	343	-	-	2,168	13,599	-204	-	13,395
Housing Related Support	-	-	-	75	3,641	-	-	-	3,716	-111	-	3,605
Prevention	3,555	10	86	155	67	1,315	-	-719	4,468	-256	-	4,212
Direct Care	59,500	1,628	1,224	3,976	34	3	-	214	66,579	-1,108	-	65,471
Better Care Fund	-	-	-	-	7,898	-	20	-1,827	6,090	-40,444	-7,898	-42,252
Unallocated Budgets	-0	-	-	-	-1,034	-	-2,143	-	-3,177	-	-	-3,177
Public Health	8,491	30	96	5,016	27,447	-	1,250	2,075	44,403	-74	-43,803	526
<b>TOTAL</b>	<b>108,498</b>	<b>1,694</b>	<b>5,485</b>	<b>23,678</b>	<b>310,948</b>	<b>1,414</b>	<b>-874</b>	<b>2,808</b>	<b>453,652</b>	<b>-123,846</b>	<b>-51,729</b>	<b>278,077</b>

## Commercial Pipeline of Procurement – up to 31 March 2025

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), 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.

### Public Health and Adult Social Care Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
SP PH9	Provision of Adult Integrated Substance Misuse Treatment Service (Drug and Alcohol)	01/04/2023	01/04/2024	120	53,000,000	No
SP PH10	Children and Young Peoples Specialist and Targetted Substance Misuse Service	01/04/2023	01/04/2024	120	2,950,000	No
SP PH10	Provision of Service for Children and Young People Affected by the Substance Misuse of Others	01/04/2023	01/04/2024	120	1,400,000	No
SP PH 23	Provision of Falls Prevention Services	01/04/2023	01/04/2024	96	2,000,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
SP PH10	Targeted Substance Misuse Service for Children and Young People	01/04/2023	01/04/2024	120	1,125,000	No
SPPH10	Substance Recovery Initiative	1/04/2023	01/06/2024	60	1,500,000	No
SP PH8	Feeding Derbyshire	01/04/2023	01/04/2024	60	1,000,000	No
SP PH7	PharmOutcomes – payment system for community pharmacies	01/04/2023	01/04/2024	36	90,000	Yes
CP26	Mental Health Support for Community and Voluntary Sector	01/04/2023	10/09/2023	24	240,000	No
CP26	Mental Health First Aid	01/06/2023	01/04/2024	36	330,000	No
SP PH21	Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	26/06/2023	01/09/2024	84	100,000	No
SP PH21	Provision and Analysis of secondary school emotional health survey	07/09/2023	01/09/2024	84	100,000	No
CP-01	E-cigarettes	01/07/2023	01/04/2024	60	£1,000,000	No
SP PH4 CP-26	Emotional Wellbeing of Young People	01/04/2023	01/09/2024	24	150,000	No
CP -26	Emotional Wellbeing and Peer Support for Men	01/10/2023	01/04/2024	36	260,000	



<b>Service Plan Ref</b>	<b>Contract Title</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Contract Start Date</b>	<b>Total Length of Contract Including Permissible Extensions (Months)</b>	<b>Total Value of Contract Including Permissible Extensions (£)</b>	<b>ICT Related Contract Yes/No</b>
CP02	Support for Carers	01/08/2023	01/04/2024	36	300,000	No
BAU	Digital Inclusion Phase 2	01/09/2023	01/09/2024	60	750,000	No
CP26	GP Suicide Training	01/09/2023	01/04/2024	24	200,000	No
CP26	Suicide Postvention Bereavement Support Next of Kin	01/04/2024	01/11/2024	36	400,000	No
CP26	Derbyshire Wellbeing Website	01/09/2024	01/04/2025	24	260,000	Yes
BAU	Youth Zone Project	01/10/2023	01/04/2024	24	57,000	No
SP PH18	NHS Health Checks programme	17/10/2023	01/04/2025	84	2,500,000	No
CP01	Data Management System for Stop Smoking Service	23/11/2023	01/11/2025	96	320,000	Yes
CP01	Stop smoking and alcohol apps	01/03/2024	01/04/2025	36	150,000	No
SP PH18	Health Checks Support and Maintenance Point of Care testing	05/03/2024	01/04/2025	72	60,000	No
SP PH18	Health Checks Support and Maintenance Quality Assurance for POCT	26/03/2024	01/04/2025	60	85,000	No
BAU	Healthy Workplaces Derbyshire delivery and advice or support.	01/04/2024	01/03/2025	36	75,000	No
BAU	Derbyshire Outbreak Management System	01/04/2024	01/04/2025	24	80,000	Yes

<b>Service Plan Ref</b>	<b>Contract Title</b>	<b>Estimated Procurement Start Date</b>	<b>Estimated Contract Start Date</b>	<b>Total Length of Contract Including Permissible Extensions (Months)</b>	<b>Total Value of Contract Including Permissible Extensions (£)</b>	<b>ICT Related Contract Yes/No</b>
CP26	Mental Health and Wellbeing Activity project	01/02/2024	01/08/2024	24	203,000	No
SP PH13	Food for Life	01/04/2024	01/10/2024	36	450,000	No
CP02	Hospital Discharge Income Maximation	01/04/2024	01/04/2025	36	160,000	No
CP02	Support for Older People	01/04/2024	01/10/2024	36	300,000	No
CP26	Suicide Postvention Bereavement Support Peers	01/04/2024	01/11/2024	36	120,000	No
SP PH18	Health Checks Support and Maintenance IT Systems	10/04/2024	01/04/2025	60	150,000	Yes
BAU	Harmful Sexual Behaviours Pathway Programme	01/06/2024	01/02/2025	36	300,000	No
SP PH15	Raising Aspirations	01/08/2024	01/04/2025	48	460,000	No
SP PH8	Affordable Food Network	01/08/2024	01/04/2025	48	600,000	No
BAU	Health Workplaces Derbyshire Marketing Project	01/04/2024	01/03/2025	12	100,000	No
BAU	Provision of specialist legal and employment advice	01/04/2023	01/04/2024	48	402,100	No
BAU	Woodland Activities	01/04/2023	01/10/2023	60	875,000	No
BAU	Integrated Community Equipment Service	01/04/2023	01/12/2023	120	70,000,000	No
BAU	Autism Information and Advice Service	01/04/2023	01/12/2023	48	300,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP29	Assistive Technology service	01/04/2023	01/04/2024	96	8,000,000	No
SP ASC01	Low Level Support Service	01/04/2023	01/04/2024	60	10,000,000	No
BAU	Homecare services	01/04/2023	01/04/2024	96	200,000,000	No
BAU	TS16069 - Supply of Software Licences and Associated Services	01/04/2023	31/05/2024	12	50,000	Yes
BAU	Digital Social Care Record in DCC Care Homes	01/04/2023	01/06/2023	12	112,000	Yes
BAU	Blue Badge Improvement Service	01/04/2023	05/02/2024	60	331,200	Yes
BAU	Falls Prevention in DCC Care Homes	01/04/2023	01/06/2023	12	64,000	Yes
SP ASC03	Mental Health Independent Living Service	01/04/2023	01/11/2023	48	2,083,708	No
BAU	Advocacy	01/06/2023	01/04/2024	96	7,000,000	No
SP ASC02	Home from Hospital Service	01/05/2023	01/04/2024	96	4,000,000	No
BAU	(AQP) Domiciliary Homecare Framework (ICB)	01/06/2023	01/06/2024	84	500,000	No
BAU	TS15055 Supply of a Social Care Management System and Associated Services	01/06/2023	20/04/2024	84	3,000,000	Yes
SP ASC05	Carers Support Service	01/09/2023	01/04/2024	96	6,880,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	Dementia Support Service	01/09/2023	01/04/2024	96	3,000,000	No
BAU	Purchase of Software to manage Mental Health Referrals	14/09/2023	14/9/2024	24	150,000	Yes
BAU	Care Homes Washing Machine Detergent	01/10/2023	01/04/2024	36	155,000	No
SP ASC01	Direct Payment Support Service	01/12/2023	01/07/2024	48	600,000	No
BAU	FACE Resource Allocation System - FACE Recording & Measurement Systems	01/01/2024	01/02/2023	36	£75,000	Yes
BAU	TS11009a - Face Locality Licence for the Face Core Assessment Package	01/01/2024	01/05/2023	36	£50,000	Yes
BAU	Managed accounts and payroll services	01/04/2024	01/10/2024	48	£1,400,000	No
BAU	Community Lives Directory	01/04/2024	01/04/2025	60	7,500,000	No
BAU	Long term support for people with disabilities	01/04/2024	01/04/2025	48	2,000,000	No
BAU	Supply and Maintenance of Floor Cleaning Equipment	01/05/2024	01/02/2025	48	300,000	No
BAU	ICT19030a Welfare Rights System	01/05/2024	05/05/2025	48	£160,000	Yes
BAU	ICT19030c Benefits Calculator	01/05/2024	11/05/2025	48	£50,000	Yes
SP ASC02	Supply of an Externally Hosted Activity Recording and	01/07/2024	01/07/2026	72	£3,000,000	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
	Scheduling Solution and Associated Services					
BAU	Supply of janitorial products	01/08/2024	01/09/2025	48	1,000,000	No
BAU	Catering at Thomas Fields and Lacemaker Court	01/09/2024	14/03/2025	48	640,000	No
BAU	Homecare Waltham House	01/09/2024	01/04/2025	60	1,000,000	No
BAU	AMHP Training	01/09/2024	01/04/2025	48	200,000	No

**Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.**