

Service Plan Refresh 2023-25

(DRAFT)

Adult Social Care and Health

Simon Stevens

Interim Executive Director

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	4
Our Priorities and Key Areas of Focus	5
Delivering Council Priorities	6
Delivering Operational Priorities	8
Workforce Priorities	10
Budget and Savings	12
Monitoring the Plan	15
Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline of Procurement to March 2025	

Foreword

Simon Stevens – Interim Executive Director of Adult Social Care and Health



Welcome to the annual refresh of the Adult Social Care and Health Service Plan.

I'm really pleased to be able to add a personal introduction to this Service Plan because our work is taking on even more importance in the context of the challenges faced by the broader economy and therefore the people of Derbyshire. Our colleagues deliver to the best of their ability, despite not being separate to these challenges themselves.

Within this plan you will find a clear emphasis on both what we will deliver and the way in which we will do this. Evidence and co-production are at the heart of how we will undertake our role this coming year. We must work in partnership with residents, drawing on the wealth of knowledge and experience in our communities to fully understand how we can maximise our impact. There is a wealth of data that shows people stay healthier when they feel connected and supported by their communities. Thriving communities improve the quality of life for our residents and help to reduce health inequalities. We are not alone in this area of work and you will see a focus on enhancing our relationships with other bodies and organisations. How we can support efficient multi-agency working will allow us, as a collective, to deliver what the people of Derbyshire need quickly and appropriately.

The budget constraints we are operating in are ever more acute. There is no getting away from this but I know my team and I are even more determined to deliver value for money and make careful, considered judgements which maximise our resources. It's often said, our people are our biggest asset and I've never felt that more strongly. Progress against our workforce priorities will nurture our talent so we can deliver, develop and grow within their professions.

Despite the clear difficulties facing us, I am confident this Service Plan puts us in a strong position to keep building on our achievements.

Our Services

Adult Social Care and Health plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. With an annual budget exceeding £265 million, the department works collaboratively with a range of stakeholders to deliver key services and support functions for the Council.



Ellie Houlston
Director of Public Health

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

- health improvement
- health protection
- reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation.

The department also has statutory responsibility for developing a Joint Strategic Needs Assessment (JSNA). The department seeks to ensure people live healthy lives, protect the health and wellbeing of everyone, focuses on increasing healthy life expectancy and reducing inequalities.



Simon Stevens
Director of Adult Social Care



Linda Elba-Porter
Service Director

Adult Social Care acts as the system leader for social care, discharging the local authority's statutory duties regarding the Care Act 2014, the Mental Health Act 2017, the Mental Capacity Act 2005 and Health and Care Act 2022.

The department is primarily responsible for:

- Enabling people with care and support needs to identify a range of personal, community, voluntary, independent, and statutory support to meet those needs.
- Managing and commissioning the care services market across Derbyshire to ensure that there is the right type of high-quality services to meet both current and future demand.
- Directly providing care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.
- Supporting Adult safeguarding activity via a commitment to follow the principles of making safeguarding personal to deliver strong, effective and person focused safeguarding enquiries, action and reporting.
- Meeting the further statutory responsibilities set out in the above legislation.

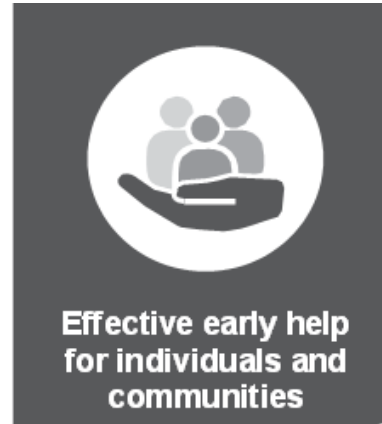
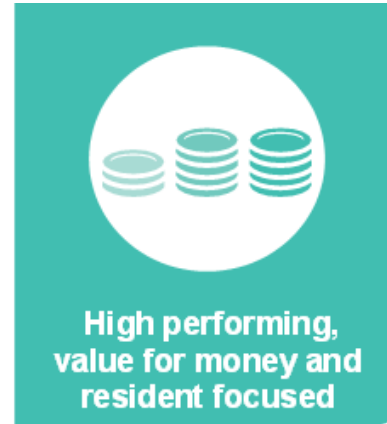
Our Achievements 2022-23

The department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements are that we:

- Ensured 1,400 people with a learning disability and/ or who are autistic now have an outcome focused plan in place
- Helped 54 people move from residential care into a home in the community and 49 people into paid employment through our Community Connectors Service
- Achieved target of 90% of our residential homes being rated good by CQC
- Added over 5,000 signs to benches as part of the 'Lets Chat Derbyshire' campaign to promote mental health support and prevent isolation
- Supported 5,540 people to leave hospital safely
- Supported 1,704 older people through our short-term reablement service and 339 people through our community support beds with 75% returning back home
- Approved 47 Covid-19 Community Fund grants worth £53,450 to help community groups across Derbyshire
- Helped signpost 19,440 people for occupational therapy and safeguarding, Mental Health Act and/or Best Interest assessments
- Awarded 21,132 Emergency Cash Payments worth over £2.2 million from the Derbyshire Discretionary Fund to support those facing financial hardship
- Offered 23,926 residents £100 Cost of Living Payment to help with heating costs through the Household Support Fund
- Reached over 22,000 people on Facebook with the Oral Health 'Let's Talk Teeth' campaign, with 700 new visits to the Oral Health webpage
- Supported over 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT and 1,722 people to participate in a smoking cessation programme

Our Priorities and Key Areas of Focus for 2023-24

We will direct our efforts and resource on the following four Council priorities:



For **Adult Social Care** our priorities for 2023-2025 are as follows:

- Our work is outcome focused
- Short-Term Support
- Joining up support
- Co-production
- Supporting Carers and our workforce
- Standards and value for money

For **Public Health** our priorities for 2023-2025 are as follows:

- Ensure a JSNA in place and evidence informed decision making takes place
- The department is in a sustainable budget position
- An emerging strategy for Public Health is finalised and is supported by a revised business planning process for all parts of the department
- Programmes of work and our strategic approach is co-produced with colleagues and local residents and is outcome focused

Delivering the Council Priorities

In support of the Council priorities the department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- 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
- 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
- Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025
- Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council
- 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
- 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

High performing, value for money and resident focused services

We will:

- 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

- Further developed the Vision Derbyshire approach and aligned the programme and governance arrangements to the emerging East Midlands County Combined Authority to deliver agreed priorities and take forward opportunities for broader public sector reform
- Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council
- 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
- Implement a contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle
- 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
- Embed the Council's approved People Strategy and associated people priorities to deliver the council's people ambition
- Kept on track to achieve all planned annual budget savings

Effective early help for individuals and communities

We will:

- Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services
- 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
- 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
- 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
- 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

A prosperous and green Derbyshire

We will:

- Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions Delivering Operational Priorities

Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

Public Health

We will:

- Develop a whole system approach to physical activity by implementing a Partnership Agreement to commission services
- Increase the size and scope of the Walk Derbyshire network and ensure the Active Neighbourhoods Pilot commences delivery
- Develop Feeding Derbyshire work to tackle issues related to food insecurity
- Support adults to recover from problematic drug and alcohol use
- Support children and young people to prevent or delay uptake, reduce harms, and complete treatment for drug and alcohol use
- Deliver the Disability Employment Service and increase opportunities for disabled people in employment
- 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
- Deliver a whole system approach to childhood obesity
- Deliver 'Know Your Numbers' sessions across Derbyshire to help individuals lower their risk of cardiovascular disease arising from undiagnosed hypertension
- Deliver and develop the Localities Programme to be more community focused and to ensure alignment with the emerging Integrated Care System
- Redevelop and maintain the health and wellbeing section and Joint Strategic Needs Assessment section of the Derbyshire

Observatory

- Deliver NHS Health Checks to address health inequalities and prevent ill health
- Effectively commission 0-19 years Public Health Nursing, Oral Health Promotion and Infant and Toddler Nutrition as part of the Section 75 Partnership Agreement
- 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
- Support the development of a perinatal mental health partnership to improve perinatal mental health support pathways to better coordinate support across Derbyshire
- Co-ordinate the refresh of the Derby and Derbyshire Air Quality Strategy 2020-2030 to update the population health outcomes and performance measure and align with Net Zero strategies
- Review our services to adapt to climate change and help our vulnerable communities be more resilient to health impacts
- Re-commission the Falls Exercise Prevention Programme

Adult Social Care

We will:

- 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
- Help people recover and regain stability independence and control following a personal crisis or illness
- Work across the system with partners, carers, and citizens to provide support in a safe supportive homelike setting
- Develop more equal partnerships between people who use services, carers, and professionals to deliver better outcomes
- Recognise and value unpaid carers and our social care workforce, and the contribution they make
- 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

Adult Social Care and Health

We will:

- Implement a contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle

Workforce Priorities

The department has a workforce of 3,758 staff, (2,301 FTE) the breakdown by division is as follows:

- Public Health – 428 appointments (305 FTE)
- Adult Social Care – 3,330 appointments (1,454 FTE)

The ambitions set out in this Plan can only be achieved by enabling all our employees to deliver their roles in the best possible way. To support our employees, we will work towards achieving the five People Priorities from the Council's People Strategy as follows:

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

- Develop a clear and compelling employee offering to attract talent.
- Modernise our recruitment approach to ensure greater reach into talent pools.
- Grow the culture of mutual trust.

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

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure our workforce reflects our communities.
- Create and deliver effective workforce plans to meet our current and future needs.
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention.

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

- Enable professional and personal development aligned to successfully delivering organisational priorities.
- Undertake succession planning for critical roles.
- Develop and deploy a Talent Strategy that combines bringing new talent into the Department and growing existing people to achieve their potential.
- Expand the performance management pilot to continue to grow a performance culture.

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders.
- Expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment.
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change.

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions.
- Promote physical and emotional wellbeing.
- Improve health, safety and wellbeing.

Adult Social Care and Health continue to adapt to working to meet the needs of local people, and to meet challenges, such as the cost of living, an ageing population and people preferring to be supported within their local communities. In addition, the health of the population continues to change, and inequalities exacerbated by Covid-19 are still being experienced across Derbyshire.

Integrated Care Systems have been implemented in the last 12 months, which has facilitated closer working between the NHS and Adult Social Care and Health. There is currently high level of recruitment competition across the region and significant workforce shortages across health and social care.

Local authority public health services continue to strive to be key players in the emerging new regional health structures as well as seek to retain talent. Retention is not a challenge limited to senior roles and statutory responsibilities, but is a wider risk due to resource issues. Public Health now needs a stable funded workforce plan that tackles both the short-term staff shortages, as well as planning ahead for its ageing workforce and pipeline development of the next generation of public health management.

The social care workforce shortage is not unique to Derbyshire. There are a number of local initiatives with the NHS via Joined up Careers Derbyshire, the Team-Up, retention and recruitment payments and regional initiatives with Association of Directors Adult Social Care Services underway. Adult Social Care continues to develop a workforce plan to tackle both short term staffing challenges as well as planning ahead for future demand and meeting the local and upcoming national requirements.

Budget and Savings for 2023-24

The department's service delivery is supported by a budget of **£278.077 million** for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £14.454 million ongoing, £2.306 million one-off funding and £22.830 million inflation ongoing contingency and £0.673 million one-off contingency, as set out in the table below:

Service Pressure funding	£million Ongoing	£million One off
Demographic Growth – Demographic pressures remain in Adult Social Care due to a number of factors.	£5.711m	
Home First – new hospital discharge arrangements - New hospital discharge grant funding for 2023-24.	£5.000m	
Independent Living Fund (ILF) – Allocation to continue funding following previously ring-fenced grant being rolled up into the Social Care Grant 2023-24.	£2.534m	
Invest to Save Costs - This reflects additional resources to deliver transformation activity and will reduce in future years as projects are delivered.	£1.175m	
MOSAIC revised hosting arrangements - Additional contract costs of the core case management system for Adult and Children's Social Care. This reflects revised hosting arrangements.	£0.125m	
Derbyshire Discretionary Fund (DDF) - The DDF is a financial assistance scheme to residents of Derbyshire who meet eligibility criteria. A review of the scheme is being undertaken with a view to aligning the level of assistance to the original base budget.		£2.006m
Social Care Reform – Whilst charging element of Social Care reform has been deferred some aspects of the system reform are continuing and will require one-off financial resources to implement.		£0.300m
Inflation - Contract Fees paid to Care Providers - There is an annual process to determine the inflation uplift payable to independent sector care providers.	£22.830m	
Inflation - Transport and Catering Supplies - This reflects the additional inflation pressure		£0.673m

Service Pressure funding	£million Ongoing	£million One off
associated with transport and catering contracts for directly provided care settings.		
Total	£37.375m	£2.979m

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £12,139,000 as set out below. Full details of the department's budget are set out in the delivery plan.

Continuation from Previous Years' Schemes: Best Life Derbyshire – Working Age Adults - £1,881,000

This is part of the Council's four-year Best Life transformation programme that will build on best practice and innovate new ways of working to ensure that the Council's services support and promote greater independence for adults living with a disability across the whole county.

Continuation from Previous Years' Schemes: Best Life Derbyshire - Older People's Pathway - £4,103,000

This is part of a four-year Best Life transformation programme and will include ensuring consistency and equity of access to the Council's short-term services and promotion of independence through the implementation of consistent strength-based and outcome-focused assessments and reviews.

Continuation from Previous Years' Schemes: Review of Housing Related Support - £300,000

This is being reviewed as part of the Practical Housing Support Project to ensure value for money and effectiveness to meet adult social care priorities.

Continuation from Previous Years' Schemes: Preparation and Planning for Disabled Children - £330,000

This is part of the four-year Best Life transformation programme and will focus on improving the interaction between Children's and Adult Services to achieve improved outcomes and greater independence for young people transitioning into adulthood.

Review of Legacy Community Alarm Provision - £300,000

This is to be reviewed as part of the Assistive Technology project.

Direct Care - £1,673,000

This programme will determine which services the Council needs to retain, create a broader effective reablement, recovery and progression offer and ensure value for money.

Best Life Derbyshire – Short Term Services: Optimising the Service - £602,000

This is an extension of the four-year Best Life transformation programme and will focus on ensuring further consistency and equity of access to the Council's reablement short-term services, thereby supporting more older people and disabled people to achieve more independent outcomes.

Direct Payments – Increased Uptake - £600,000

The Care Act 2014 explicitly encourages the use of Direct Payments as they provide customers with increased flexibility, choice and control. Increased promotion and uptake of Direct Payments, as opposed to the use of local authority arranged services, will deliver this efficiency.

Integrated Community Equipment Service (ICES) - £800,000

A review and re-negotiation of the contributions made by partners to the ICES to align with the relative levels of prescribing more closely by various health and social care teams across Derbyshire.

Direct Provision - £1,250,000

The re-provision of in-house services will deliver net savings after funding the cost of alternative services.

Other Contracts - £300,000

Review and re-commissioning of long-term contracts.

Public Health expenditure is funded from a ring-fenced grant. The budget is largely spent on drug and alcohol treatment services, sexual health services, public health nursing, health protection and promoting activities to tackle smoking and obesity and to improve children's health. However, the ring-fenced grant amount outlined in the comprehensive spending review will place challenges on delivery as it does not increase in line with inflation. Public Health will have to manage NHS Agenda for Change pay rises for services commissioned from the NHS and additional costs associated with commissioning the HIV prevention drug Pre-Exposure Prophylaxis (PrEP), which was previously funded by NHS England. The Public Health Ring Fenced Grant for 2023-24 for Derbyshire is yet to be confirmed by Government.

Monitoring the Plan

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

Council Plan Key Performance Measures

- Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme
- Number of people participating in Live Life Better Derbyshire smoking cessation programme
- Number of people participating in Live Life Better Derbyshire weight management programme
- Number of people participating in Live Life Better Derbyshire physical activity programme
- Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT
- Number of awards from the Derbyshire Discretionary Fund for Emergency Cash Payments
- Amount of funds released from the Derbyshire Discretionary Fund
- Numbers of people supported regarding benefits maximisation
- Number of benefit claims and appeals supported by the Welfare Rights Team
- Number of awards from the Household Support Fund
- Number of people with a learning disability and/ or autism with an outcome focused support plan
- 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
- Number of introductions to Health and Wellbeing Coaches
- Percentage of people supported by Health and Wellbeing coaches with a shared agreement
- Number of new developments that meet the needs set out in our accommodation strategies
- Reduction of the number of older people and disabled people entering residential care
- Increase the number of older people and disabled people able to access short term assistance to regain or increase independence
- People with social care needs receiving assistive technology

- Achievement of in year budget savings (ASCH figures)
- Sickness as a percentage of available working hours (ASCH figures)
- Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate (ASCH figures)
- Spend on agency staff (ASCH figures)
- Carbon emissions from officers using their own vehicles (tonnes CO2e) (ASCH figures)

Operational Key Performance Measures:

Public Health

- Increased number of walking groups/routes promoted on Walk Derbyshire website
- Number of people supported by Disability Employment Service
- Number of people supported into work by Disability Employment Service
- Number of training opportunities accessed via support provided by Disability Employment Service
- Number of work experience/job trials accessed via support provided by Disability Employment Service
- Number of onward referrals by Disability Employment Service
- Number of volunteer placements accessed via support provided by Disability Employment Service
- Number of health, exercise and nutrition for the really young (HENRY) courses delivered
- Number of families participating in HENRY courses
- Number of individuals who have their blood pressure measured as part of 'Know Your Numbers' sessions
- Number of NHS Health Checks delivered by March 2024

Adult Social Care:

- Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting
- Number of casefile audits completed per quarter and key themes
- Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting
- Number of people with a learning disability and / or who are autistic with an outcome support plan in place
- Number of young people we have supported to transition into adulthood with an outcome focused plan
- Reduction in the number of older people requiring permanent admission into long-term care
- Number of people following a safeguarding Section 42 enquiry say their outcome has been met
- Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence

- Percentage of people who have received a review of their care and support within the quarter
- Number of people accessing support through a Direct Payment has increased
- Number of people awaiting an assessment of their care and support needs
- Number of people rated red, amber, green on adult social care waiting list
- Number of people who have been supported through short-term homecare offer and have fully regained their independence
- Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community
- Number of people who have been supported through the Mental Health Enablement offer and have regained their independence
- Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home
- Number of Carers accessing support service
- Number of Student Social Worker and Occupational Therapist placements
- Number of managers accessing a leadership course
- Number of grievances recorded from adult social care staff
- Percentage of colleagues compliant with mandatory training requirements
- Departmental savings are met
- Monitor quality of care provision across Derbyshire percentage of offer that is outstanding / good
- Number of internal management reviews completed and theme
- Number of disciplinaries
- Number of complaints (including Local Government and Social Care Ombudsman and themes)