

Service Plan Refresh 2024-25

Appendix

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Adult Social Care and Health

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Strategic Objectives Implementation Plan

This Implementation Plan has been developed to identify the activity that will be carried out to achieve the Strategic Objectives contained with the Service Plan 2024-25. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
1	Support people of all ages and communities in need, including financial help from our Derbyshire Discretionary Fund, and other activities that promote financial inclusion and tackle cost of living pressures ASCH - Assistant Director of Public Health	Delivery of Homes for Ukraine financial support via Derbyshire Discretionary Fund	Apr 24 - Mar 25	Milestones met	Increased demand in council services if this activity is not delivered to a high quality

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Provide grants or emergency cash payments to those in urgent need following a crisis or disaster via Derbyshire Discretionary Fund	Apr 24 - Mar 25	Milestones met	<p>Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments</p> <p>Increased demand in council services if this activity is not delivered to a high quality</p> <p>Legacy impact of service pressure in following year 2025-26</p>

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Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Delivery of Welfare Rights Service including Macmillan Cancer Support	Apr 24 - Mar 25	Milestones met	<p>Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments</p> <p>Increased demand in council services if this activity is not delivered to a high quality</p> <p>Legacy impact of service pressure in following year 2025-26</p>
		Deliver the Public Health Advisory Service and affordable credit initiatives to support those in financial crisis to resolve matters that affect health and wellbeing	Apr 24 - Mar 25	Milestones met	<p>Affordable credit initiatives short-term funding</p> <p>Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments</p> <p>Increased demand in council services if this activity is not delivered to a high quality</p>

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Support the development of affordable food projects targeted at those in greatest need	Apr 24 - Mar 25	Milestones met	Demand for service may be high which may result in pressures delivering the service Supply issues with food may prevent effective service delivery
		Support people with long term health conditions and/ or disabilities into good employment through a range of interventions and support	Apr 24 - Mar 25	Milestones met	Recruitment and retention of staff may limit service delivery
2	Collaboratively work with partner agencies to promote positive mental wellbeing and improve support for local people with a particular focus on suicide prevention and building resilience ASCH - Assistant Director of Public Health	Continue to develop suicide prevention approaches across the county by leading the Derbyshire Self Harm and Suicide Prevention Partnership Forum, running four meetings a year and deliver training	Apr 24 - Mar 25	Milestones met	Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Promoting positive emotional health and wellbeing through a range of initiatives including promotion of national campaigns at a Derbyshire level	Apr 24 - Mar 25	Milestones met	Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact
		Work with partners to further develop a whole system approach to mental health and tackle social isolation maximising the impact of investment opportunities	Apr 24 - Mar 25	Milestones met	Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact
		Use targeted action to focus action for the most disadvantaged communities and those experiencing severe mental illness with the aim of reducing health inequalities	Apr 24 - Mar 25	Milestones met	Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Embed the Let's Chat principles across Derbyshire by maximising partnership opportunities	Apr 24 - Mar 25	Milestones met	<p>Increased demand for council services if this activity is not delivered to a high quality</p> <p>Sustainable funding approach to all activity required to maximise impact</p>
3	<p>Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives</p> <p>ASCH - Assistant Director of Public Health</p>	Implement new falls prevention strength and balance service to help older people maintain independence	Apr 24 - Mar 25	Milestones met	<p>Systemwide cost pressures potentially limit programme delivery</p> <p>Sufficient engagement may not materialise from clinical services reducing overall impact of this programme</p>
		Maximise the uptake of screening, vaccinations and immunisations including COVID-19, Flu, Shingles and those given in childhood	Apr 24 - Mar 25	Milestones met	External organisational change within screening and immunisation services

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Develop annual action plans and distribute funding focusing on the health factors that protect communities in the eight Locality and Place Health and Wellbeing Partnerships	Apr 24 - Mar 25	Milestones met	Funding distributed to partners efficiently and effectively following Cabinet approval Recruitment and retention of staff may limit service delivery
		Further develop locality-based community insight to better understand diverse communities to help shape long term planning	Apr 24 - Mar 25	Milestones met	Funding not yet confirmed Recruitment and retention of staff may limit service delivery
		Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services	Apr 24 - Mar 25	Percentage of people supported by Health and Wellbeing coaches with a shared agreement Milestones met	Increased demand in council services if this activity is not delivered to a high quality Demand for service could be high and impact service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Work in partnership across the Integrated Care System and Health and Wellbeing Board to tackle health inequalities and move towards more preventative interventions and investment	Apr 24 - Mar 25	Milestones met	Failure of system partners to engage with the approach Health and Wellbeing Strategy not agreed and implemented
		Oversee the delivery of the Air Quality Strategy Action Plan 2023-25 to manage air quality and environments that support good health	Apr 24 - Mar 25	Milestones met	Requires sufficient capacity to support and implement the action plan to ensure key actions are completed within agreed timescales and delivered effectively
		Work in partnership with members of the Women's Health Hub working group to have operational Women's Health Hubs in Derbyshire by March 2025	Apr 24 - Mar 25	Milestones met	Recruitment and retention of staff may limit service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Implement the UK Health Security Agency (UKHSA) Adverse Weather and Health Plan and integrate across the council to deliver the best outcomes possible during adverse weather	Apr 24 - Mar 25	Milestones met	Securing external grant funding
		Strengthen community infection prevention across settings and prioritise proactive control of infection to protect people and prevent antimicrobial resistance (AMR)	Apr 24 - Mar 25	Milestones met	Staff turnover and capacity across the health and social care system
		Mobilise the Domestic Abuse Support Service which includes provision of emergency accommodation, community outreach and children and young people's support service	Apr 24 - Mar 25	Milestones met	Demand for service could be high and impact service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Work with partners to respond effectively to existing and emerging challenges such as serious violence and violence against women and girls	Apr 24 - Mar 25	Milestones met	Lack of capacity across the partnership to support delivery of all Strategic Objectives
		Implement the statutory guidance relating to the Prevent element of the national Counter Terrorism Strategy	Apr 24 - Mar 25	Milestones met	Capacity within council services to support implementation
		Work with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal	Apr 24 - Mar 25	Milestones met	Lack of capacity/ funding to develop support for asylum seekers Lack of control over the number of refugees and asylum seekers and refugees arriving in Derbyshire resulting in the potential for services to become overwhelmed

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
5	<p>Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed</p> <p>ASCH - Director of Adult Social Care</p>	<p>Create and implement Prevention Strategy</p>	<p>Apr 22 - Mar 25</p>	<p>Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting</p>	<p>None identified</p>
		<p>Prioritisation and management of waiting lists (Occupational Therapist/ Social Worker assessment, Deprivation of Liberty Safeguards, Homecare waits, people awaiting long term social care support, financial assessments)</p>	<p>Apr 22 - Mar 25</p>	<p>Milestones met</p>	<p>Implementation of the short-term service potentially impacting upon the current Care Quality Commission status of the eight registered homecare services and quality/ safety generally</p> <p>Failure to meet Statutory duties</p> <p>Recruitment and retention risks for social work teams</p>

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Embedding strength-based practice for older people and people with a physical disability to ensure people, wherever possible remain in their homes within their local community	Apr 22 - Mar 25	Milestones met	None identified
		Embed strength-based practice for people with a learning disability and/ or who are autistic to ensure people have an outcome focused support plan for people who are supported to live in the least restrictive option	Apr 22 - Mar 25	Milestones met	None identified
		Increasing usage of Shared Lives Scheme	Apr 22 - Mar 25	Milestones met	None identified
		Young people transitioning from Children’s Services have access to all opportunities open to them	Apr 22 - Mar 25	Milestones met	None identified

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Increasing usage of Direct Payments to promote choice and control	Apr 22 - Mar 25	Milestones met	None identified
		Embedding “Making Safeguarding Personal” in accordance with best national practice	Apr 22 - Mar 25	Number of people following a safeguarding Section 42 enquiry say their outcome has been met Milestones met	None identified
6	Help people recover and regain stability, independence and control following a personal crisis or illness ASCH - Director of Adult Social Care	Short-term homecare reablement offer working with older people and people with a physical disability to improve independence, wellbeing and the ability to remain in their own homes within their local communities	Apr 22 - Mar 25	Number of people who have been supported through short-term homecare offer and have fully regained their independence Milestones met	Implementation of the short-term service potentially impacting upon the current Care Quality Commission (CQC) status of the eight registered homecare services and quality/ safety generally

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Community connectors - working with people with a learning disability and/ or who are autistic from the age of 14 upwards to link to local community and activities to access all opportunities open to them	Apr 22 - Mar 25	Milestones met	None identified
		Mental health enablement offer for those recovering from mental ill health to achieve independent outcomes	Apr 22 - Mar 25	Milestones met	None identified
7	Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting ASCH - Director of Adult Social Care	Building the right support by the joining of Health, Social Care and PVI sector to achieve the best outcomes for people whose behaviours may challenge	Apr 22 - Mar 25	Milestones met	None identified

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Team Up – aging and dying well – joining of Health and Social Care community support to reduce non elective admission for people and support people leaving acute hospitals to achieve the best outcome	Apr 22 - Mar 25	Milestones met	Older people’s outcomes will not be met if the volume of age-appropriate accommodation is not increased
		Living Well – recovery from mental ill health joining of Health, Social Care and Voluntary community support to support people to achieve the best outcome	Apr 22 - Mar 25	Milestones met	None identified
8	Work across Derbyshire with partners and key health services to deliver good health, resilience and wellbeing to enable children and young people to have the best start in life ASCH - Assistant Director of Public Health	0-19 Public Health Nursing service transformation project to review and redesign a sustainable service delivery model maximising the funding available	Apr 24 - Mar 25	Milestones met	System wide cost pressures impact on service delivery Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Promote the benefits of maintaining good oral health to those at risk of poor oral health	Apr 24 - Mar 25	Milestones met	<p>Availability of storage and delivery options across all areas of the county for the lifetime of the activity</p> <p>Partnership capacity to support the development of the campaign</p> <p>System wide cost pressures impact on service delivery</p>
		Deliver the My Life My View Young People’s survey to inform future strategic planning across the council	Apr 24 - Mar 25	Milestones met	Capacity of Derbyshire secondary schools to engage in the survey limits potential insight gained
		Promoting positive emotional health and wellbeing for children and young people through a range of initiatives	Apr 24 - Mar 25	Milestones met	<p>Increased demand for council services if this activity is not delivered to a high quality</p> <p>Sustainable funding approach to all activity required to maximise impact</p>

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Provide specialist support to children and young people directly and indirectly affected by substance misuse	Apr 24 - Mar 25	Milestones met	Demand of referrals is likely to be high on an ongoing basis Recruitment and retention of staff limits service provision
		Support families to have positive pregnancy outcomes through providing a range of support to improve health and wellbeing	Apr 24 - Mar 25	Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing provider within the timeframe Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days Milestones met	Failure to develop a whole system approach results in missed opportunities to improve outcomes Not achieving transformation which results in unsustainable financial position Recruitment and retention of staff limits service provision
		Support sustainable and active travel to school by providing school crossing patrols where they are most needed within a risk-based approach	Apr 24 - Mar 25	Milestones met	Recruitment and retention of staff may impact service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
9	<p>Enable people and partner organisations to tackle key risk factors of health including inactivate lifestyle, smoking, diet and alcohol consumption to improve health outcomes</p> <p>ASCH - Assistant Director of Public Health</p>	<p>Work with partners to identify, understand, and reduce alcohol and drug related harms</p>	<p>Apr 24 - Mar 25</p>	<p>Average Health Status improvements reported through the Treatment Outcome Profile</p> <ul style="list-style-type: none"> - Physical Health - Psychological Health - Quality of Life 	<p>Recruitment and retention of staff may limit service delivery</p> <p>Increased demand on council services if this activity is not delivered to a high quality</p>

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Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Deliver support for weight management, stop smoking, reducing alcohol intake, improving diet through Live Life Better Derbyshire (LLBD) and other partners	Apr 24 - Mar 25	Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT 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's Weight Management Programme Number of people participating in physical activity sessions organised by Live Life Better Derbyshire Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme	Increased demand on council services if this activity is not delivered to a high quality Supply issues with stop smoking medications may prevent effective service delivery Recruitment and retention of staff may limit service delivery

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Collaborate with Trading Standards and partners to improve tobacco control maximising the opportunity of additional government funding	Apr 24 - Mar 25	Milestones met	Local authority doesn't receive funding allocation Recruitment and retention of staff may limit service delivery
		Introduce a Tobacco Control Strategy for Derbyshire by October 2024	Apr 24 - Oct 24	Milestones met	Staffing capacity within the team to deliver a new strategy by the deadline
		Secure future funding from the Integrated Care Board (ICB) to deliver the Tobacco Dependency Treatment Programme	Apr 24 - Mar 25	Milestones met	Funding not yet confirmed Recruitment and retention of staff may limit service delivery
19	Recognise and value carers and our Adult Social Care workforce and the contribution they make to sustaining care and support in a challenging market ASCH - Director of Adult Social Care	Overarching Workforce Strategy including council, Private, Independent and Voluntary Sector (PVI)	Apr 22 - Mar 25	Milestones met	ICT capacity to support required HR systems and data changes Senior Leadership capacity
		Refresh with system partners Carer's Strategy	Apr 22 - Mar 25	Number of carers accessing support services	None identified

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Focus on wellbeing and leadership skills including succession planning within department	Apr 22 - Mar 25	Milestones met	None identified
		Creation of Connect site and Team Action Plans to support two-way process for colleagues concerning communication	Apr 22 - Mar 25	Milestones met	None identified

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Ref	Strategic Objectives	Action	Dates	Success measures	Risk
22	<p>Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes</p> <p>ASCH - Director of Adult Social Care</p>	<p>Best Life Derbyshire Strategy – completed and implemented review yearly, bi-yearly surveys and yearly engagement in place to create feedback loop</p>	<p>Apr 22 - Mar 25</p>	<p>Milestones met</p>	<p>Costs of delivering the programme reduce the financial viability of the programme</p> <p>Procurement activities supporting the delivery of benefits are not achieved in line with proposed timings/ costs</p> <p>Programme does not achieve its stated benefits (projects do not complete in time)</p> <p>There is insufficient resource to deliver the programme effectively</p> <p>Projects are not delivered on time due to business as usual (BAU) resources being consumed with transformational and BAU operational activity</p>

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Implement Co-Production Strategy to increase participation and co-production of offers going forward	Apr 22 - Mar 25	Milestones met	None identified
		Implement Digital Strategy	Apr 22 - Mar 25	Milestones met	None identified
		Partnership with Healthwatch and other key stakeholders to engage fully with local population	Apr 22 - Mar 25	Milestones met	None identified
23	Ensure there is a good choice of affordable Adult Social Care support available across the county with a focus on people's experiences and improving quality ASCH - Director of Adult Social Care	Best Life Derbyshire programme efficiency target met	Apr 22 - Mar 25	Milestones met	There is insufficient resource to deliver the programme effectively
		Proposed redesign of Direct Care offer	Apr 22 - Mar 25	Milestones met	None identified

Ref	Strategic Objectives	Action	Dates	Success measures	Risk
		Quality Assurance Board to overview, monitor and ensure quality within the below identified areas: - Assessment Function (Prevention and Personalisation) - Direct Care - Contracting/ Commissioning of Private, Independent and Voluntary Sector	Apr 22 - Mar 25	Monitor quality of care homes (18-64) across Derbyshire percentage of offer that is outstanding/ good Monitor quality of care homes (65+) across Derbyshire percentage of offer that is outstanding/ good Monitor quality of home care across Derbyshire percentage of offer that is outstanding/ good	None identified

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Key Performance Measures

Key Performance Measures	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Resilient, thriving, and green communities					
Percentage of people supported by Health and Wellbeing coaches with a shared agreement	New measure in 2023-24	New measure in 2023-24	40%	Monitor	60%
Happy, safe, and healthy people					
Average Health Status improvements reported through the Treatment Outcome Profile - Physical Health - Psychological Health - Quality of Life	New measure in 2024-25	New measure in 2024-25	Physical Health – Q2 206/575 (35.8%) Psychological Health – Q2 259/575 (45.0%) Quality of Life – Q2 154/575 (26.8%)	New measure in 2024-25	Monitor
Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing provider within the timeframe	New measure in 2024-25	New measure in 2024-25	Q2 - 1,559 (97%)	New measure in 2024-25	95%
Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days	New measure in 2024-25	New measure in 2024-25	Q2 - 1,453 (97%)	New measure in 2024-25	94%
Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	8,517	9,909	7,535	7,500	8,000

Key Performance Measures	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme	1,808	1,653	Q2 - 884	1,200	1,400
Number of people following a safeguarding Section 42 enquiry say their outcome has been met	New measure 2022-23	89%	46%	80%	80%
Number of people participating in Live Life Better Derbyshire's Weight Management Programme	1,841	2,144	2,156	1,700	2,000
Number of people participating in physical activity sessions organised by Live Life Better Derbyshire	New measure 2022-23	2,081	1,573	1,300	1,500
Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme	2,645	2,287	2,686	2,700	3,000
Number of people who have been supported through short-term homecare offer and have fully regained their independence	2,911	3,039	2,527	3,588	3,588
Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	New measure 2022-23	80%	82%	70%	70%
Great places to live, work and visit					
Number of carers accessing support services	New measure 2022-23	2,863	6,217	5,880	5,880
Achievement of in year budget savings (Dept figures)	New measure in 2022-23				
Sickness as a percentage of available working hours (Dept figures)					

Key Performance Measures	Actual 2021-2022	Actual 2022-2023	Latest 2023-2024	Target 2023-2024	Target 2024-2025
Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate (Dept figures)	New measure in 2022-23				
Spend on agency staff (Dept figures)					
Carbon emissions from officers using their own vehicles (tonnes CO ² e) (Dept figures)					

Table Key: Latest Data: AD = Awaiting data N/A – Not available Targets: TBC = To be confirmed

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Approved Controllable Budget 2024-25

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Purchased Services	-	-	3,094	-	283,786	39,800	-	12,179	314,501	92,396	-	222,105
Assistive Technology & Equipment	99	-	1	11,514	319	-	-	5,389	6,544	5,316	-	1,228
Social Care Activity	29,173	-	642	406	-	32	-	8,066	22,187	148	-	22,039
Information & Early Intervention	183	1	7	1,002	6,069	64	-	2,282	5,044	1,601	-	3,443
Commissioning & Service Delivery	7,245	24	70	2,527	477	-	-	1,480	11,823	204	-	11,619
Housing Related Support	-	-	-	70	3,546	-	-	394	3,222	111	-	3,111
Prevention	3,782	10	86	335	67	1,984	-	719	5,545	256	-	5,289
Direct Care	52,966	570	1,104	3,794	24	2	-	15,060	43,400	1,081	-	42,319
Better Care Fund	-	-	-	-	8,587	-	20	48,672	57,279	45,126	13,597	1,444
Unallocated Budgets	-	-	-	-	987	-	6,719	-	5,732	-	-	5,732
Public Health	9,342	66	106	4,622	27,738	-	1,877	825	44,576	88	45,232	744
TOTAL	102,790	671	5,110	24,270	331,600	41,882	4,822	6,888	508,389	146,327	58,829	303,233

Commercial Pipeline of Procurement – up to 31 March 2026

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.

Procurements due to commence between 1 April 2024 and 31 March 2026

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
Adult Social Care							
Y	Derbyshire Community Lives Directory – Day Services for Derbyshire	01/04/2024	01/06/2024	60	01/04/2025	£24,215,000	No
Y	Long-term low-level support	01/04/2024	01/09/2024	60	01/04/2025	£2,325,000	No
Y	Washroom Services	01/04/2024	01/06/2024	60	01/04/2025	£687,610	No
Y	Supply and Delivery of Fresh Meat	01/04/2024	01/06/2024	60	01/04/2025	£475,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
Y	Call bell systems for care homes	01/04/2024	01/06/2024	60	01/04/2025	£165,000	No
Y	Furniture supplies Care Homes and Childrens Residential	01/04/2024	01/06/2024	72	01/04/2025	£600,000	No
Y	Supply of ovens and heavy kitchen equipment	01/04/2024	01/06/2024	60	01/04/2025	£398,464	No
Y	CST079 - Resource Allocation System	01/04/2024	01/10/2024	36	01/02/2025	£160,000	Yes
Y	Digital Social Care Record and Falls Prevention Project	01/04/2024	01/06/2024	36	01/01/2025	£300,000	Yes
Y	Welfare Rights System	01/05/2024	01/11/2024	48	05/05/2025	£160,000	Yes
Y	Adult Care Finance System	01/05/2024	01/11/2024	48	05/05/2025	£175,000	Yes
Y	Benefits Calculator	01/05/2024	01/11/2024	48	11/05/2025	£50,000	Yes
Y	CST070 - Supply of an Interim Social Care Case Management	01/06/2024	01/11/2025	72	11/12/2026	£4,000,000	Yes

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
	Solution and Associated Services						
Y	TS16006 Supply of an Externally Hosted Activity Recording and Scheduling Solution and Associated Services	01/06/2024	01/11/2025	72	17/11/2026	£4,000,000	Yes
Y	Electronic Brokerage Management System (e-brokerage)	01/04/2024	01/06/2024	36	01/08/2024	£270,000	Yes
Y	Autism Support	01/06/2024	01/09/2024	60	01/04/2025	£500,000	No
Y	ASC006 - Purchase of Software to manage Mental Health Referrals	01/09/2024	01/02/2025	36	13/09/2025	£150,000	Yes

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
Y	Supply of janitorial products across departments	01/01/2025	01/03/2025	60	01/09/2025	£1,250,000	No
Y	Care Homes Textiles and Homeware	01/04/2025	01/06/2025	60	01/04/2026	£70,650	No
Y	Care Homes Washing Machine Detergent	01/04/2025	01/06/2025	60	01/04/2026	£79,385	No
Y	Supply of washing machines and dryers	01/04/2025	01/06/2025	60	01/04/2026	£273,159	No
Y	Supply of light kitchen equipment	01/04/2025	01/06/2025	60	01/04/2026	£86,439	No
Y	Locksmith service provision	01/04/2025	01/06/2025	72	01/04/2026	£72,560	No
Y	Wellbeing service in Extra Care (Trident scheme)	01/04/2025	01/06/2025	60	01/04/2026	£225,000	No
Y	Wellbeing service in Extra Care (SYHA schemes)	01/04/2025	01/06/2025	60	01/04/2026	£390,000	No
Y	Wellbeing service in Extra Care	01/04/2025	01/06/2025	60	01/04/2026	£712,500	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
	(Together Housing schemes)						
Y	Wellbeing service in Extra Care (Housing 21 Thomas Fields)	01/04/2025	01/06/2025	60	01/12/2025	£115,000	No
Y	Wellbeing service in Extra Care (Housing 21 Lacemaker Court)	01/04/2025	01/06/2025	60	01/12/2025	£105,000	No
Public Health							
N	Digital Apps for Health Outcomes	01/04/2024	01/09/2024	24	08/02/2025	£90,000	Yes
N	CPH107 Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	17/06/2024	17/02/2025	48	01/09/2026	£52,000	No
Y	NHS Health Checks IT Support	10/04/2024	01/09/2024	60	01/04/2025	£300,000	Yes

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Derbyshire Wellbeing Website	01/09/2025	01/12/2025	36	01/04/2026	£175,000	Yes
N	Data Management System For Stop Smoking Service	01/04/2024	01/11/2024	96	01/11/2025	£900,000	Yes
Y	PharmOutcomes	01/04/2025	01/09/2025	36	01/04/2026	£195,000	Yes
Y	CPH115 Mental Health and Suicide Prevention Outreach and Network Project	11/02/2025	20/08/2025	42	01/05/2026	£120,000	No
Y	CPH116 Provision of an Integrated Specialist Intensive Home Visiting Service for Vulnerable Families and Young People	20/01/2025	20/09/2025	48	01/09/2026	£2,900,000	No
N	CPH117 Supply of School Crossing Patrol Uniforms to	08/09/2025	17/03/2026	48	01/10/2026	£50,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
	Derbyshire County Council						
N	CPH110 E-Cigarettes Starter Kits, Consumables and Support	01/04/2024	31/07/2024	96	01/04/2025	£600,000	No
Y	Derbyshire Outbreak Management System	01/04/2024	01/09/2024	24	01/04/2025	£80,000	Yes
N	CPH118 Supporting Recovery from Substance Use in Derbyshire	12/05/2025	31/01/2026	60	01/04/2027	£1,500,000	No
N	CPH119 Provision of Specialist Legal and Employment Advice	21/10/2024	28/04/2025	48	01/04/2026	£402,100	No
N	CPH120 Supporting Children and Young People at	09/04/2024	11/12/2024	36	01/09/2025	£460,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
	Risk of Becoming NEET						
N	CPH121 Emotional Wellbeing and Peer Support for Men	02/04/2024	14/08/2024	36	01/04/2025	£150,000	No
N	CPH122 Stop smoking initiative	01/04/2024	01/07/2024	12	01/01/2025	£1,000,000	No
N	CPH123 Family Trust Fund	30/09/2024	02/06/2025	60	01/04/2026	£3,502,229*	No
N	CPH124 Post Office payment support to DDF. Homes Ukraine Childrens HSF HSF Pensions	18/08/2024	21/04/2025	60	01/04/2026	£40,100,400*	No
Y	CPH125 Harmful Sexual Behaviours Pathway	12/05/2024	13/01/2025	24	01/09/2025	£100,000	No
Y	NHS Health Check Training	01/04/2024	01/05/2024	60	02/09/2024	£70,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions months	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Population Segmentation system	01/05/2024	15/06/2024	36	01/12/2024	£60,000	Yes
N	Homes for Ukraine – Mediation and Re-matching Service	01/03/2024	01/06/2024	24	01/09/2024	£150,000	No
N	Integration and support service for Refugee Resettlement in Derbyshire	01/07/2024	01/11/2024	48	01/06/2025	£700,000	No
Y	Target Hardening for Victims of Domestic Abuse	01/04/2024	01/06/2024	36	01/09/2024	£90,000	No

*This contract value includes funding given to Derbyshire residents through this payment system as well as administration and payment fees.

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 2024-26. All values are estimated and may change when projects are tendered.