

Adult Social Care and Health

Service Plan 2021-2025

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people and communities

Council Outcomes

We want Derbyshire to have:

- Resilient, thriving and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations
- A strong, diverse and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all
- High quality public services that work together and alongside communities to deliver services that meet people's needs

Council Priorities

Our Council priorities are:

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

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Departmental Overview

Departmental Structure

The Adult Social Care and Health department has two key components:

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

The department provides social work assessment to support people to identify their care and support needs.

The department enables people with care and support needs to identify a range of personal, community, voluntary, independent and statutory service opportunities to meet those needs.

The department has responsibility for managing and commissioning the care services market across Derbyshire to ensure that there is the right type of high quality services to meet both current and future demand.

The department also directly provides care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.

The department has lead responsibility for Adult Safeguarding activity and is committed to following the principals of [making safeguarding personal](#) to deliver strong, effective and person focused safeguarding enquires, action and reporting.

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

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

The department delivers health protection and outbreak management responses to communicable diseases, including the current coronavirus pandemic.

The department uses the latest available evidence from the JSNA and other projects to identify and evaluate the health needs of the Derbyshire population.

The department works to improve population health outcomes across the county by working in partnership with the NHS, district and borough councils and the voluntary sector. The department works collaboratively with partners to influence decisions to maximise the benefits to population health and wellbeing.

Public Health has responsibility for commissioning statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. The department is seeking to develop strategic commissioning approaches which are aligned with NHS activity, wherever possible, and also utilise innovative approaches.

The department is committed to ensuring parity of esteem between physical and mental health services, with a clear focus on ensuring positive outcomes for people with mental ill health.

Public Health currently receives funding from central government via a ring-fenced grant. The department has received one off funding to support the response to the COVID-19 pandemic, however in the longer term the future arrangements for Public Health grant funding remains uncertain

Joined Up Care Derbyshire NHS England has asked that local authority areas work in partnership with local NHS organisations to develop a Sustainability and Transformation Plan, in Derbyshire this plan is known as Joined Up Care Derbyshire. Adult Social care and Health, through continued partnership working with the NHS, will align activity with the agreed system wide priorities in accordance with overarching plans signed off by the Health and Wellbeing Board.

Departmental Priorities

Adult Social Care and Health have the following areas of focus that deliver against Council Plan objectives:

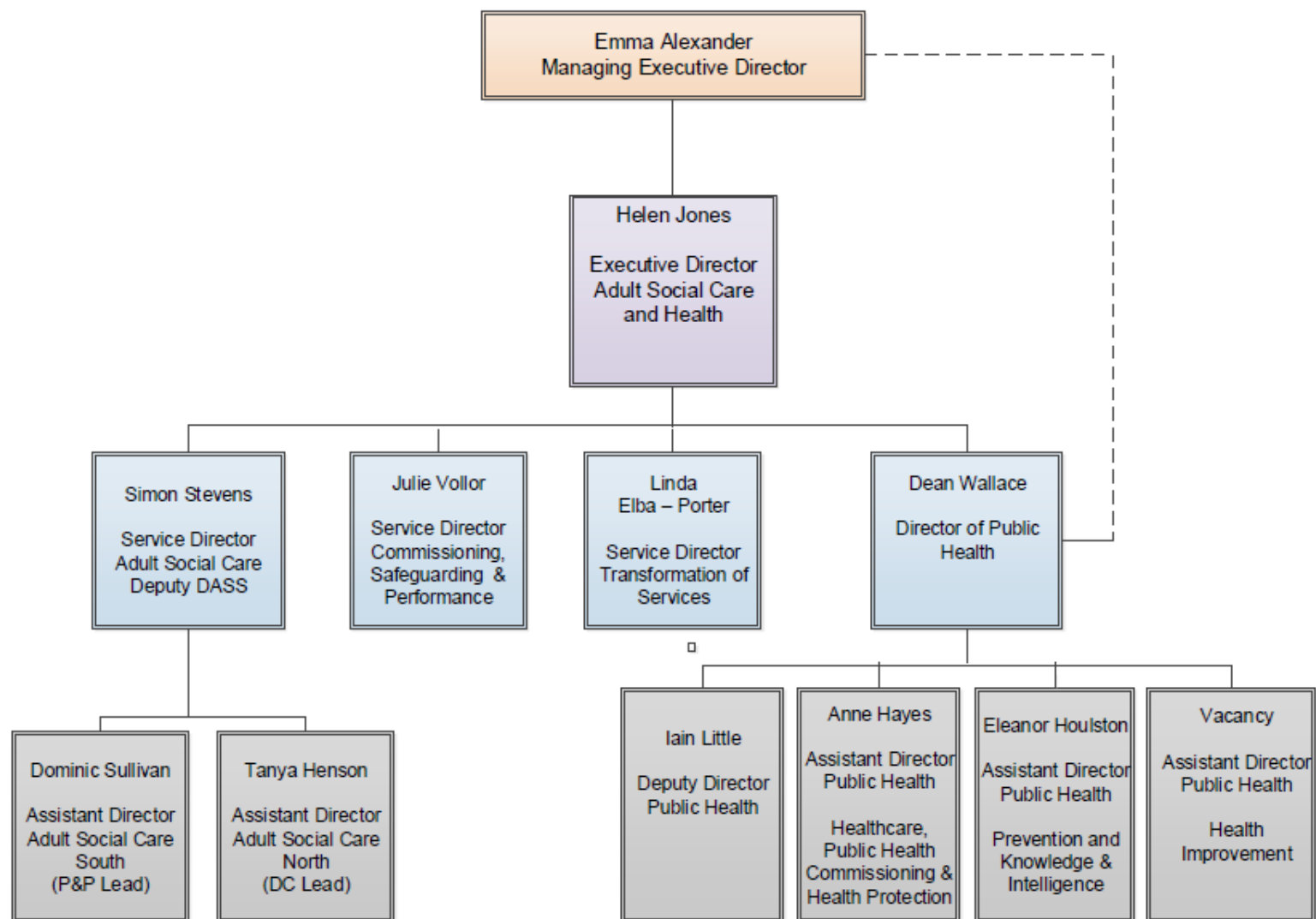
- Continue to deliver the 'Better Lives' transformation programme to provide both improved outcomes for people and make more effective use of resources.
- Ensure that all of the services we procure, or directly deliver, are of high quality, demonstrate value for money and are person focused.
- Better support people to live at home for longer and ensure wherever possible people return home following discharge from hospital.
- Continue our focused work with people with learning disabilities to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals
- Continue to work with District and Borough Councils and other partners to develop new sites to increase the amount of age-appropriate accommodation and support for older people.
- To deliver on our accommodation and support strategy, enabling people to remain an active part of their community for as long as is possible, including reviewing and updating the Derbyshire Cycle Plan.
- Continue to develop new ways of working through our Better Lives approach that connects older people and disabled people to thriving communities.
- Commission a new approach to provide innovative technological solutions to support people with social care needs.
- Work with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity to improve their health and wellbeing.
- Work with partners through the Local Resilience Forum to support individuals, communities and businesses who have been impacted by the pandemic.
- Undertake local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus
- Operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing
- Work with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people.

- Improve health outcomes through increasing the number of people taking part in smoking cessation and weight management programmes.
- Join up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire
- Continue to respond to and recover from the impact of the COVID-19 pandemic. This will include working across the health and social care system to provide support to people who have been impacted by COVID-19.

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

- Continue to work with Joined Up Careers Derbyshire to promote care opportunities both within our directly provided services and across the wider care sector.
- Complete recruitment activity to increase the number of Occupational Therapists working across the department in Derbyshire.
- Developing staff through the apprenticeship scheme who would like to become a social worker.
- Increasing the number of people with a disability into meaningful paid employment through the delivery of the Derbyshire Disability Employment Strategy and continue to engage with clients and carers regarding this issue.
- Continue to deliver a range of apprenticeship and work experience opportunities within social care to support the Employment and Skills Strategy;
- Work proactively with the private and independent sector to support the most effective use of collective resources and to improve recruitment, retention and development of staff.
- Strengthening leadership development across Adult Social Care and Health.
- Implement the Workplace Wellbeing Strategy to ensure all Adult Social Care and Health staff are well supported.
- Support staff with their emotional health and wellbeing as part of recovery from the COVID-19 pandemic response. Continue to support colleagues across Public Health to develop a portfolio to enable them to be registered on the UK Public Health Register.
- Develop the Public Health workforce who have joined the department, or learnt new skills, as a result of the response to the pandemic.

Departmental Management Structure and Services



Achievements – Adult Social Care and Health

During 2020-21 Adult Social Care and Health achieved the following that supported the delivery of both the Council Plan and Department Service Plan priorities:

- Although we have faced unprecedented challenges as a result of the Covid pandemic we have successfully completed the first year of our four year 'Better Lives' transformation programme and have made significant progress on our ambition to provide both improved outcomes for people and make more effective use of resources.
- Adult Social Care ASCH received a total of 50,577 referrals over the 2020 calendar year and were able to successfully signpost/ refer on 22,097 at this first point of contact.
- We have supported 19,389 people throughout 2020 and are currently supporting 13,384 people to remain living within their own homes within their local communities.
- We have adjusted our service delivery arrangements to better focus on short term services which will enable 1,024 additional people to benefit from short term assistance to regain or increase independence.
- We have implemented the new national guidance to support people's discharge home from hospital and supported 6,062 people to leave hospital safely.
- We have implemented a new activity recording tool, to provide real-time information on domiciliary care activity, and to streamline the payment of invoices to the independent sector which has led to significant improvement in efficiency and effectiveness.
- We commenced a pilot using the Brain in Hand app for 30 adults and young people.
- We successfully utilised the new Ada Belfield residential care home, as a dedicated Covid recuperation unit in the Spring which helped reduce pressure on hospital resources.
- We have created of two designated residential care settings to safely care for people who remain infectious from COVID-19 and allow them to leave hospital. These settings have supported over 50 people.
- In the summer, residents from the old Ada Belfield residential home moved to the new home and ten additional Community Support Beds were opened.
- Our Community Support Beds helped to support 312 people to gain independence following an hospital admission or to prevent them having to stay in hospital.
- Work has commenced to build a new residential care facility in Cotmanhay, Ilkeston to replace the nearby Hazelwood Home for Older People.

- We have successfully appointed two Senior Joint Strategic Learning Disability and Autism Commissioners to work across the health and social care system to improve outcomes for people and realise system wide transformation of current service provision.
- We have developed and are working towards implementation of the Derbyshire Vision and Plan for Building the Right Support in the Community for people with complex needs
- We have worked with our mental health staff, public health and partner agencies including the voluntary sector and people with lived experience to co-design a new community mental health offer of support and have begun to prototype this new model before rolling out more widely across the county
- We have produced and delivered a successful Accommodation and Support Investment Launch with key strategic partners to attract developers to work with us to invest in the development of age designated housing and specialist accommodation across the County
- We have developed an accommodation pipeline process along with a system of monitoring accommodation developments as they progress across the county
- We have set up a PPE Supplies Team and Logistics Hub to ensure continuous supply and distribution of approved PPE to all frontline staff throughout the Covid-19 pandemic
- We have built strong links between the Home from Hospital Support Service and the Council's Community Response Unit to support adults who are shielding with essential shopping, collecting medication and welfare calls.
- We have worked in partnership with other departments to rapidly attract, recruit and train new care workers to ensure the continued provision of support in our residential and home care services during the pandemic
- We have set up a Supported Living Provider forum to work with providers to expand the supported living offer in Derbyshire to enable people to live more independently in their own homes and to support the Better Lives Programme
- Welfare Rights has supported residents to gain £30 million in benefits to which they were entitled.
- Public Health staff operated 116 School Crossing Patrol Sites.
- Live Life Better Derbyshire launched a digital and phone-based stop smoking, weight management and physical activity service to encourage people to continue to make important life-style changes throughout the pandemic.
- The Adult Substance Misuse Treatment Service supported 955 clients, 14,393 requests for access to syringes were issued by the pharmacy needle and syringe programme and 109 Hepatitis C tests were carried out.
- The Public Health Nursing service completed 6,066 new birth reviews, 5,222 mothers received an antenatal appointment and 4,091 toddlers had a two to two-and-a-half-year-old review.

- The [Your Sexual Health Matters advice website](#) had 432,537 unique page views in 2020 which is an increase of 25% in comparison to the previous year. The 'ordering a test online' section had 39,005 unique page views, an increase of 40% from the previous year. The webpage containing advice about emergency contraception was viewed 5,221 times, which is an increase in 83% on the previous year.
- Sexual health clinics had 12,346 attendances and 4,782 STI tests were carried out. The Sexual Health Promotion Team engaged with 1,952 people across Derbyshire.
- In March 2020, in response to Covid-19 restrictions a postal condom scheme was launched, which has so far sent out 18,317 condoms, 8,681 of these were to people aged 25 and under who also received a c-card which provides free condoms.
- Public Health established a COVID-19 local contact tracing partnership with NHS Test and Trace in November 2020.
- Public Health commenced a symptom-free community testing programme for COVID-19 which has supported over 21,000 people to access testing.
- £250,000 has been distributed to local foodbanks and directly delivered 3,001 emergency food boxes to shielding residents as well as 426 bespoke or special food shops for people with dietary requirements.
- Over £100,000 has been allocated to local groups and charities to allow them to support people throughout the COVID-19 pandemic.
- Over 10,000 follow up calls have been made to those who are shielding and 28,000 letters have been sent to those who are clinically extremely vulnerable via the Community Response Unit outlining support available throughout the pandemic.
- Over 9,600 calls have been received by the Community Response Helpline requesting help and support from the council and its partners.
- A county wide Community Champions scheme has been established alongside voluntary, community and faith-based groups to promote positive messages around COVID-19.
- Public Health have led the Derby and Derbyshire approach to suicide prevention and invested over £200,000 in local programmes in 2020/21.
- We have utilised the opportunities identified by the challenge of the pandemic to strengthen our remote working arrangements and utilisation of technology to support our working practices, drive efficiencies and deliver against the Green Derbyshire agenda to reduce our carbon footprint.

Key risks

Adult Social Care

Priority	Key Risks	Mitigations
High performing, value for money and resident focussed services	Continuing Health Care (CHC): cost pressures on Adult Care	Social care staff trained and supported to contribute to assessment meetings in which eligibility for CHC services is determined. CHC funding arrangements amended temporarily from April 2020 as part of national programme resulting from Covid-19 Pandemic. New guidance issued 1 September 2020. Working with local system partners to ensure application of the revised guidance is implemented equitably.
High performing, value for money and resident focussed services	Adult Social Care Budget Pressures	Budget pressures and savings are regularly reviewed; and reported to Senior Management Team / Cabinet Member for Adult Social Care; Budget implications of COVID-19 continue to be tracked and monitored, identification of a number of mitigations/ measures

Priority	Key Risks	Mitigations
A Prosperous and Green Derbyshire	Workforce: recruitment and retention to meet needs	A range of initiatives including marketing and events to raise the profile of careers in the social care sector, use of apprenticeships and work experience opportunities. Participation in East Midlands pilots funded by the Local Government Association and Health Education England, use of the Adult Social Care Workforce Data Set. Establishment of Joined Up Careers Derbyshire with system partners. Creation of system-wide apprenticeships. Activity related to responding to COVID-19 incorporated into existing programmes of work.
Effective early help for individuals and communities	Provider resilience and market failure of domiciliary and care homes	Interim Market Position Statement in development with partners. Clear governance structures in place. Daily monitoring of the national Capacity Tracker Infection Prevention Control (IPC) grant Finance Returns. Regular contact with all social care providers, including understanding and updating mitigations.

Priority	Key Risks	Mitigations
Effective early help for individuals and communities	Safeguarding of adults at risk of harm in the community and/or residential settings	Adult Protection Policy and Procedures in place Risk management and support matrix for Direct Payments Overview of Best Interest Assessment & Deprivation of Liberty Safeguards (DOL's) Mental Capacity Act Policy and procedure review to ensure compliance with Care Act requirements in respect of safeguarding adults Derbyshire Safeguarding Adults Board Strategic and Business Plans Adoption of Association of Directors of Adult Social Services guidance to prioritise DOL's referrals
Effective early help for individuals and communities	Failure to deliver Better Lives programme of work	Strong overarching programme and workstreams in place with clear Key Performance Indicators. Clear governance structures in place
Effective early help for individuals and communities	New National Guidance – Hospital Discharge	Close System wide work underway – Derbyshire County Council key partner Clear governance structures in place. Gap analysis completed and mitigations in place, Executive Lead Appointed
High performing, value for money and resident focussed services	Covid – 19 Business Continuity	Covid risk register established Lessons learnt document created Clear governance structures in place

Public Health

Priority	Key Risks	Mitigations
High performing, value for money and resident focussed services	Delivery of local contact tracing partnership and local community testing does not effectively mitigate the impact of COVID-19 by breaking the chains of transmission	Significant Public Health resource has been redeployed to support these activities and ensure that they can take place at appropriate scale to support the authority's response to the pandemic.

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Section One – Delivering the Council Plan

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity to improve their health and wellbeing, including reviewing and updating the Derbyshire Cycle Plan.	Dean Wallace	Ongoing to March 2022	<ul style="list-style-type: none"> Develop a countywide collaborative group for organisations who have a role in physical activity provision to create an approach that targets inequalities and promotes participation in local activities. (RAG rating 	Y	Resilient healthy and safe communities

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<p>Provided support to people and communities in need, including financial help from our discretionary fund and support for those affected by flooding</p>	<p>Ellie Houlston</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Number of awards from the Derbyshire Discretionary Fund for emergency cash payments • Evidence that people in socially vulnerable communities or groups feel well supported in terms of their physical and mental wellbeing. 	<p>Y</p>	<p>Resilient healthy and safe communities</p>
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<p>Worked with partners and supported individuals, communities and businesses who have been impacted by the pandemic</p>	<p>Dean Wallace</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Continue to monitor rates of COVID-19 and take action as required • Support and facilitate collaborative bids across Derbyshire to bring in additional investment from government and other funding sources to improve the wider determinants of health. • Establish a Community Recovery Board and develop the Community Champions network to support recovery. • Establish a 12-month COVID-19 Recovery fund to support community groups recover from the impact of the pandemic. • Develop the council's role within the Derbyshire Integrated Care System in relation to Health Inequalities. 	<p>Y</p>	<p>Resilient health and safe communities</p>
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<p>Continued to operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing.</p>	<p>Ellie Houlston</p>	<p>Sept 2021</p>	<ul style="list-style-type: none"> • Service offer reconfigured and aligned with Public Health and Adult Care services. • Increased numbers of people volunteering to deliver support linked to the CRU. • Evidence that the support provided by the CRU improves health and wellbeing and prevents or reduces additional demand on other council services by enabling people to remain independent and stay well. 	<p>Y</p>	<p>Effective early help for individuals and communities</p>
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<p>Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus.</p>	<p>Iain Little</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Number of calls made to positive cases in Derbyshire • % of cases forwarded to Derbyshire County Council by National Test and Trace Team completed. • Number of educational establishments provided with advice • Number of workplaces provided with advice • Number of community and settings asymptomatic testing venues established • Number of people accessing community and settings testing venues 	<p>Y</p>	<p>Effective early help for individuals and communities</p>
<p>Increased the number of people taking part in stop smoking and weight management programmes.</p>	<p>Dean Wallace</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Number of people achieving a 4 week Quit. • Number of people achieving a 5% weight loss. • Sign up to and implement actions associated with the Healthy Weight Declaration. 	<p>Y</p>	<p>Effective early help for individuals and communities</p>



Worked with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people.	Iain Little	Sept 2021	<ul style="list-style-type: none"> • People have access to information, advice and services (including crisis support) related to mental wellbeing. • Number of staff who uptake advice, information and support. 	Y	Effective early help for individuals and communities
Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire.	Abid Mumtaz	March 2022	<ul style="list-style-type: none"> • Health Visitor core contact data (five mandated checks). • Percentage of children achieving a good level of development. • Percentage of centres audited as compliant with UNICEF Baby Friendly Standards. 	Y	Effective early help for individuals and communities
Worked with people with a learning disability 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	Linda Elba-Porter	Ongoing to March 2023	<ul style="list-style-type: none"> • Number of people with a learning disability and / or who are autistic with an outcome focused support plan. • Number of people with a learning disability supported to move from 24-hour residential care to more independent supported living settings. 	Y	Resilient, healthy and safe communities

Implemented new national performance measures for Adult Social Care to benchmark across the sector to improve outcomes for local people and drive value for money	Julie Vollar	April 2021- March 2022	• Awaiting national guidelines	Y	High Performing, value for money and resident focused services
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Worked with District and Borough Councils and other partners to develop new sites that will increase the amount of age-appropriate accommodation and support for older people	Julie Vollar		<ul style="list-style-type: none"> • Identify 4 sites for development 	Y	Effective early help for individuals and communities
Finalised the new ways of working with older people and disabled people to increase their independence so that they remain part of their local communities	Linda Elba-Porter	Ongoing to March 2023	<ul style="list-style-type: none"> • 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 	Y	Effective early help for individuals and communities
Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community	Julie Vollar		<ul style="list-style-type: none"> • Increase the numbers of older people and disabled people with social care needs to access Assistive Technology. • Conducted two digital technology pilots as part of commissioning a new streamlined approach for innovative technological solutions to support people with social care needs to live independently in the community 	Y	Effective early help for individuals and communities

Key performance indicators

- Where an action relates to the development of plan, or strategy, the success measure will reflect the progress in its development by means of a Red, Amber, Green (RAG) rating. Once a plan, or strategy, has begun implementation the relevant success measures will be amended to reflect appropriate outcomes.
- Where a target has not been set, because the indicator relates to levels of activity or it is not appropriate to set targets, then “Monitor” has been used instead

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Develop a countywide collaborative group for organisations who have a role in physical activity provision to create an approach that targets inequalities and promotes participation in local activities. (RAG rating)	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Review and update the Derbyshire Cycle Plan (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Implementation of a new physical activity commissioning model (RAG rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Evidence that people in socially vulnerable communities or groups feel well supported in terms of their physical and mental wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of awards from the Derbyshire Discretionary Fund for emergency cash payments	n/a	86,281	AD	Monitor	Monitor
Continue to monitor rates of COVID-19 and take action as required	New measure	New measure	New measure	Monitor	Monitor

Support and facilitate collaborative bids across Derbyshire to bring in additional investment from government and other funding sources to improve the wider determinants of health.	introduced 2021/22	introduced 2021/22	introduced 2021/22		
Establish a Community Recovery Board and develop the Community Champions network to support recovery (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Establish a 12 month COVID-19 Recovery fund to support community groups recover from the impact of the pandemic.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	tbc	n/a
Develop the council's role within the Derbyshire Integrated Care System in relation to Health Inequalities (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Community Response Unit offer reconfigured and aligned with Public Health and Adult Care services.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Complete
Increased numbers of people volunteering to deliver support linked to the Community Response Unit.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Complete
Evidence that the support provided by the Community Response Unit improves health and wellbeing and prevents or reduces additional demand on other council services by enabling people to remain independent and stay well.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of calls made to positive cases in Derbyshire	New measure	New measure	New measure	Monitor	Monitor

	introduced 2021/22	introduced 2021/22	introduced 2021/22		
% of cases forwarded to Derbyshire County Council by National Test and Trace Team completed	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	75%	75%
Number of educational establishments provided with advice	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of workplaces provided with advice	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of community and settings asymptomatic testing venues established	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of people accessing community and settings testing venues	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of people achieving a 4 week Quit	860	1157	AD	1,050	1,050
Number of people achieving a 5% weight loss	183	232	AD	281	281

Sign up to and implement actions associated with the Healthy Weight Declaration (RAG rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Evidence people have access to information, advice and services (including crisis support) related to mental wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of staff who uptake advice, information and support in relation to mental health and wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	n/a	Monitor
The proportion (%) of families in Derbyshire are offered 5 universal health visitor reviews and uptake is maximised:					
- 93% of identified pregnant women receiving an antenatal contact.	93%	95%	98%	93%	93%
- 94% of infants receiving a new baby review between 10- 14 days.	98%	94%	95%	94%	94%
- 100% receive a new baby review within 3 months of birth.	100%	100%	100%	100%	100%
- 95% of infants receiving a 6-8-week review within the timescales.	97%	96%	94%	95%	95%
- 97% of 12 months reviews are completed within the timescales.	97%	95%	AD	93%	93%
- 93% of 2.5-year reviews are completed within the timescale.	96%	94%	AD	93%	93%
Percentage of centres audited as compliant with UNICEF Baby Friendly Standards	100%	100%	100%	100%	100%

Number of people with a learning disability and / or who are autistic with an outcome focused support plan	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	60	340
Number of people with a learning disability supported to move from 24-hour residential care to more independent supported living settings	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	20	60
Identify 4 sites for development	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	4
Reduction of the number of older people and disabled people entering residential and nursing care	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Baseline: to be set Q1 166 Q2 227 Q3 247 Awaiting Q4	389 fewer placements per year Total number of admissions: 778
Increase the number of older people and disabled people able to access short term assistance to regain or increase independence	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Baseline: 2268	1320 more people able to access the service per year Total number of people accessing: 3588
Increase the numbers of older people and disabled people with eligible social care needs accessing Assistive Technology.	New measure introduced	New measure introduced	New measure introduced	Baseline:	10% increase

	2021/2022	2021/2022	2021/2022	<i>To be established March 2021</i>	
Conducted two digital technology pilots as part of commissioning a new streamlined approach for innovative technological solutions to support people with social care needs to live independently in the community	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Completed and evaluated by March 2022
Average number of days lost per appointment to sickness (Dept figure)	12.9	13.75	14.01 (End Dec 2020)	13.0	12.0
New sickness absence measure TBC (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year

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

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Section Two – Delivering departmental services and priorities

Action	Lead	Start – Finish dates	Success Measures	Priority
Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Number of carers who are referred to a lead agency • Number of carers who have an emergency plan in place 	Healthy Population
We will continue to have a clear focus on protecting people at risk as part of a strong multi-agency approach to safeguarding	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Number of safeguarding referrals received. • Number of referrals resulted in further enquires. • The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding 	Keeping Adults Safe
Quality of service provision	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Percentage of residential homes within Derbyshire rated Outstanding or Good CQC • Percentage of homecare agencies within Derbyshire rated Outstanding or Good CQC 	Keeping Adults Safe
To continue to deliver the 'Better Lives' transformation programme to provide both improved outcomes for people and make more effective use of resources.	Linda Elba-Porter	March 2020/ March 2023	<ul style="list-style-type: none"> • Number of admissions into residential care people over the age of 65 and under the age of 65 • Number of people being supported to live within their local community 	Healthy Population

Provide tailored support to live healthier lifestyles we through Live Life Better Derbyshire and specialist services that promote, positive sexual health and enable people to recover from drug and alcohol addiction.	Dean Wallace	Ongoing	<ul style="list-style-type: none"> • Sexual health – Chlamydia detection rate/100,000 people aged 15-24 • Sexual health – HIV late diagnosis (%) • Substance misuse - Percentage of successful completions as a proportion of all in treatment • Substance Misuse - Percentage of representations within six months 	Healthy population
Work with partners to deliver the Substance Misuse Strategic Plan.	Dean Wallace	Ongoing	<ul style="list-style-type: none"> • Progress in delivering the Substance Misuse Strategic Plan 	Keeping safe
Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	Ongoing	<ul style="list-style-type: none"> • Progress against implementation the Derbyshire County Air Quality Strategy. 	Healthy Environments

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Please note:

- *Adult Social Care Outcomes Framework (ASCOF) indicators are currently being reviewed nationally. Once guidance has been released these will be incorporated within the service plan.*
- *Public Health Outcomes Framework (PHOF) indicators are reported annually and can either be one or two years behind the current reporting year.*
- *Where an action relates to the development of plan, or strategy, the success measure will reflect the progress in its development by means of a Red, Amber, Green (RAG) rating. Once a plan, or strategy, has begun implementation the relevant success measures will be amended to reflect appropriate outcomes.*
- *Where a target has not been set, because the indicator relates to levels of activity or it is not appropriate to set targets, then “Monitor” has been used instead.*

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Number of carers who are referred to a lead agency	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 126 Q2 134 Q3 155 Awaiting Q4	New measure introduced 2021/2022	600
Number of carers who have an emergency plan in place	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 180 Q2 459 Q3 596 Awaiting Q4	New measure introduced 2021/2022	1,700
Number of safeguarding referrals received.	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 965 Q2 1255 Q3 983 Awaiting Q4	New measure introduced 2021/2022	Monitor
Number of safeguarding referrals resulted in further enquires.	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 40% Q2 45% Q3 53% Awaiting Q4	New measure introduced 2021/2022	50%

The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	New measure introduced 2021/2022	New measure introduced 2021/2022	40%	New measure introduced 2021/2022	80%
Percentage of residential homes within Derbyshire rated Outstanding or Good CQC	New measure introduced 2021/2022	New measure introduced 2021/2022	78%	New measure introduced 2021/2022	80%
Percentage of homecare agencies within Derbyshire rated Outstanding or Good CQC	New measure introduced 2021/2022	New measure introduced 2021/2022	70%	New measure introduced 2021/2022	75%
Number of admissions into residential care people over the age of 65 and under the age of 65	New measure introduced 2021/2022	New measure introduced 2021/2022	Q166 Q2 227 Q3 247 Awaiting Q4	New measure introduced 2021/2022	778
Number of people being supported to live within their local community	New measure introduced 2021/2022	New measure introduced 2021/2022	13,348	New measure introduced 2021/2022	Monitor
Sexual health – Chlamydia detection rate per 100,000 people aged 15 to 24 years old	1,842	1,881	AD	1,900	2,000
Sexual health – HIV late diagnosis (%)	% is aggregated across 2 yearly periods 2016/18: 46.6%	% is aggregated across 2 yearly periods 2017/19: 44.4%	AD	44%	43%
Substance Misuse - Percentage of successful completions as a proportion of all in treatment: Opiate Non-opiate Alcohol	4.53% 31.19% 39.95% 32.39%	AD	3.67% 32.41% 34.5% 30.21%	Monitor	Monitor

Alcohol & non-opiate					
Substance Misuse - Percentage of representations within six months:	15.38%	AD	0.7%	Monitor	Monitor
Opiate	4.00%		6.81%		
Non-opiate	6.95%		9.3%		
Alcohol	13.79%		10.9%		
Alcohol & non-opiate					
Progress in delivering the Substance Misuse Strategic Plan (RAG Rating)	New strategy not in place in 208/19	New strategy not in place in 208/19	AD	Green	Green
Develop and Implement a Derbyshire County Air Quality Strategy (RAG Rating)	Green		AD	Green	Green

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

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Approved Controllable Budget 2020/21

	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Division	£	£	£	£	£	£	£	£	£	£	£	£
Purchased Services	0	0	2,842,659	0	242,073,540	0	0	45,976,027	290,892,226	(75,598,400)	0	215,293,826
Assistive Technology & Equipment	84,814	0	500	11,393,805	318,507	0	1,500,000	337,343	13,634,969	(5,386,132)	0	8,248,837
Social Care Activity	23,726,416	203	589,607	417,324	51,059	31,965	0	15,800	24,832,374	(179,866)	0	24,652,508
Information & Early Intervention	285,252	1,200	7,000	943,474	5,208,703	64,164	0	306,000	6,815,793	(586,840)	(27,470)	6,201,483
Commissioning & Service Delivery	4,406,620	2,000	37,250	122,088	337,000	0	0	1,678,063	6,583,021	0	0	6,583,021
Transformation	1,021,719	3,121	17,400	17,741	0	0	0	0	1,059,981	0	0	1,059,981
Housing Related Support	0	0	0	0	3,695,681	0	0	0	3,695,681	(130,662)	0	3,565,019
Prevention	3,022,791	10,171	81,698	87,962	66,933	1,445,284	0	(545,639)	4,169,200	(256,061)	0	3,913,139
Direct Care	57,248,029	1,589,362	1,421,891	3,902,614	33,597	2,809	0	(45,244,887)	18,953,415	(1,397,658)	0	17,555,757
Better Care Fund	0	0	0	0	7,898,005	0	3,627,306	(1,721,874)	9,803,437	(37,165,223)	(7,898,005)	(35,259,791)
Unallocated Budgets	0	0	0	0	0	0	981,403	0	981,403	0	0	981,403
Business Support												
Finance	3,854,267	0	25,700	2,800	0	0	0	29,400	3,912,167	(185,364)	0	3,726,803
Performance & Efficiency	792,660	1,000	9,200	702,306	0	0	0	165,600	1,670,766	0	0	1,670,766
Administration	3,201,775	17,500	15,255	419,870	6,400	0	0	0	3,660,800	(204,000)	0	3,456,800
Public Health	6,610,744	80,055	145,881	4,523,600	27,427,879	0	1,391,908	2,711,552	42,891,619	(223,519)	(42,175,216)	492,884
TOTAL BUDGET	104,255,087	1,704,612	5,194,041	22,533,584	287,117,304	1,544,222	7,500,617	3,707,385	433,556,852	(121,313,725)	(50,100,691)	262,142,436

Forward Plan of Procurement Projects

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period. The table shows the estimate procurement start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations

Table One: Forward Plan of Procurements (above £50K less than Find a Tender threshold of £189,330) due to commence prior to April 2023
Adult Social Care

Contract Title	Estimated Value (£)	Estimated Start Date
Deaf Communication Support Service	£155,000.00	01/04/2022
Client Finance system	£160,000.00	01/09/2021
Deputyship Money and Case Management System	£50,000.00	01/11/2021
Long term accommodation for people with mental health problems	£150,172.00	01/04/2022
Client Charging and Debt Management System	£160,000.00	01/09/2021
TOTAL:	£675,172.00	

Public Health

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Mental Health Awareness Training	£70,000.00	01/04/2021

Suicide awareness and prevention training	£70,000.00	01/08/2021
Workplace Health Initiatives	£70,000.00	01/04/2021
Clinical and management audits	£90,000.00	01/09/2021
Flu clinics	£150,000.00	01/06/2021
Family Focused Obesity Project	£150,000.00	01/10/2021
Offender Health Initiatives	£155,000.00	Ongoing
Prison Leaver Project Pt 1 App	£100,000.00	01/05/2021
Prison Leaver Project Pt 2 Scaffold Support	£180,000.00	01/05/2021
TOTAL:	£1,035,000.00	

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**Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023
Adult Social Care**

Contract Title	Estimated Value (£)	Estimated Start Date
Healthy Homes Contractors	£2,400,000.00	TBA
Provision of high quality and affordable specialist residential accommodation at Bennerley Avenue Ilkeston, which may include bungalows for older people and Extra Care housing provided and managed by an RSL Housing provider.	£15,000,000.00	15/08/2020
Healthwatch service for Derbyshire	£1,284,456.00	01/10/21
Specialist Residential Dynamic Purchasing System	£128,000,000.00	TBA
Community Alarm monitoring across Derbyshire	£3,400,000.00	TBA
Handyvan Services	£1,196,476.00	TBA
Assistive Technology service provider.	£4,000,000.00	TBA
Homecare services	£160,000,000.00	TBA
Enhanced housing support for complex mental health (as part of CCG pathway for complex care)	TBA	TBA
Independent living services for older people in Bolsover, Chesterfield, High Peak, South Derbyshire and Amber Valley	£6,373,744.00	01/04/2022
Specialist Framework of Supported Living Providers	£68,000,000.00	01/04/2022
Carers Assessments	£3,405,768.00	01/04/2022
Advocacy – independent community and statutory	£3,688,436.00	01/04/2022
Recovery & Peer Support (mental health)	£2,480,000.00	01/04/2022
Rehab & Advice Service for Blind & Visually Impaired	£913,964.00	01/04/2022
Wellbeing Advice and Support service – Whitfield House and Stonelow Court	£241,460.00	01/04/2022

Contract Title	Estimated Value (£)	Estimated Start Date
Wellbeing Advice and Support service – Oaklands	£249,984.00	01/04/2022
Short term support for people with disabilities	£1,183,852.00	01/06/2022
Crisis intervention for people with disabilities	£998,640.00	01/07/2022
Provision of Linen Hire Service	£808,000.00	01/08/2022
Info and Advice Service – Autism	£240,000.00	01/12/2022
Autism Spectrum Management/Education Service	£267,240.00	01/04/2023
Specialist Lifting Equipment	£1,948,000.00	01/04/2023
Home Improvement Agency	£483,420.00	01/04/2023
Hard of Hearing Services	£491,252.00	01/04/2023
Social Care Case Management System	£3,000,000	01/04/2024
Activity Recording and Scheduling System	£3,000,000	01/04/2024
TOTAL:	£413,054,692.00	

Public Health

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Referrals Management System for LLBD	£340,000.00	01/04/2021
Pharmacy based supervised consumption	£375,000.00	01/04/2021
Needle and Syringe exchange programme	£500,000.00	01/04/ 2021
Oral Health Promotion	£680,000.00	01/04/2021
Falls Prevention Services	£800,000.00	01/09/2021
Substance Misuse Recovery – Recovery Hub	£850,000.00	01/04/2021

Childhood Obesity and population nutrition	£400,000.00	01/04/2022
Time Swap	£750,000.00	01/11/2021
NRT for Smoking Cessation	£1,250,000.00	01/06/2021
Residential Rehab for Drug and Alcohol Misuse	£2,200,000.00	01/09/2021
Infant and Toddler Nutrition Service (breastfeeding peer support)	£2,200,000.00	01/10/2021
Children and Young Peoples Affected by the Substance Misuse of Others	£735,000.00	01/10/2022
Inpatient Treatment Service for Management of Withdrawal from Drug and Alcohol dependence	£1,200,000.00	01/09/2022
Children and Young Peoples Specialist Substance Misuse Service	£1,300,000.00	01/10/2022
Health Check Programme	£2,750,000.00	01/01/2022
Provision of Advisory Service	£10,500,000.00	01/02/2022
Provision of Adult Integrated Substance Misuse Treatment Service (Drug and Alcohol)	£38,500,000.00	01/04/2022
Targeted Substance Misuse Service for Children and Young People	£450,000.00	01/01/2023
TOTAL:	£67,780,000.00	

Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2021-23. All values are estimated and may change when projects are tendered