

Service Plan

Adult Social Care and Health Department 2025-29

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Appendix – Adult Social Care and Health Implementation Plan, including 2025-26 Departmental Budget and Commercial Pipeline of Procurement to March 2027

Foreword

Last year, Adult Social Care and Health had a formal assessment undertaken by the Care Quality Commission which resulted in a 'good' outcome. We are really pleased to have had this positive outcome and that the great work that is undertaken day in day out across the service to support people to be as independent as they can be, has been recognised.

In Public Health, we have developed a Public Health Strategic Plan which will help us focus our work on areas of activity where there is identified health needs and as a result we will begin to improve population health outcomes for local people.

Across the Adult Social Care and Health department we are clear that there is much to be proud of and much to do.

Our vision that the people of Derbyshire live healthy, well and independent lives where possible in their own homes and communities remains unchanged. If anything, we are holding on to that vision even more strongly to guide the necessary changes we must make to ensure our work meets our legal obligations within the financial context.

As we continue to adapt our offer to better respond to the significant growth in the numbers of people living with dementia, explore more opportunities for collaboration and coproduction, and continue to provide individualised support, I am very aware that things will continue to be challenging. Our One Council approach and the energy we are pouring into our relationships with partners and stakeholders will drive opportunities for innovation, partnership, and integration as well as drive increased efficiency so that we deliver good outcomes for the people of Derbyshire.

Our Services

Adult Social Care

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 short term support to enable independence and integrated specialist dementia residential and day care support.
- 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.

Public Health

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

- Reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation
- Managing Delivery of health improvement, health protection and healthcare Public Health functions within the Council
- Advising and contributing to the Joint Strategic Needs Assessment (JSNA) and Joint Local Health and Wellbeing Strategy for Derbyshire
- Contributing to and influencing the work of NHS commissioners, providers and other Integrated Care System partners, helping to lead a whole systems approach to Public Health across the public and private sector to improve health and care outcomes and experiences across the whole population
- Working through local resilience forums and local health resilience partnerships to ensure effective and tested plans are in place for the wider health sector to protect the local population from risks to its health.

The department is also responsible for community safety, refugee resettlement, school crossing patrols and aspects of adult social care prevention. The department also has statutory responsibility for developing a Director of Public Health Annual Report and Joint Local Health and Wellbeing Strategy. 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.

Vision and Outcomes

Vision

The Council's vision is:

Working together to improve lives across Derbyshire

Outcomes

The outcomes the Council is aiming to achieve, working with partners and communities are:

People: Empowered communities where people live safe, happy, healthy and independent lives

Place: Prosperous, green and sustainable places with opportunities for all

The Council: A resident focused, efficient and effective organisation delivering value for money

Employee Values

To deliver our Vision and Outcomes for Derbyshire we have agreed a set of values that will help shape our culture.

Accountable - We hold ourselves and others to account

Collaborative - We listen and engage to deliver shared goals

Innovative - We are curious, embrace change and continuously improve

Empowered - We support, trust and value each other

Customer Commitments

In delivering our services, and as part of our Customer Experience Strategy, we have three commitments that we have made to our customers. These commitments are what customers can expect when dealing with the Council.

We will be responsible, open and honest

We will work together to achieve positive outcomes

We will listen and be open to new ideas

Achieving the Council's Vision and Outcomes

The Council has identified in its Council Plan 2025-29, a set of 24 Strategic Objectives which describe the key activity the Council must focus on during 2025-29, alongside its business-as-usual activity, to achieve the Council's vision and outcomes.

For Adult Care our priorities are to:

- Support people to live 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.
- Embed co-production to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes.
- Recognise and value unpaid carers and our social care workforce, and the contribution they make.
- 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.

For Public Health our priorities are to:

- Develop and enhance the JSNA to support evidence led decision making across the Council and Integrated Care System.
- Deliver programmes of work against the Public Health Strategy and ensure that we prioritise our work against activity that will make the biggest impact to population health outcomes and tackle health inequalities.
- Ensure we co-produce our work with colleagues and local residents to meet local need.

Alongside the delivery of the Strategic Objectives, the department will continue to fulfil its statutory duties and to deliver business as usual activity; this work is set out in internal divisional and team plans.

The Council's 24 Strategic Objectives have been plotted against the 2025-29 timeline and this has been represented as a Base Plan, enabling a single overview of the Council's key planned activity throughout the year to be created. The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the Council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the Council's priorities, assists effective resource planning and enables the Council to ensure that its ambitions match the organisation's capacity to deliver. The Base Plan is set out below, with detail on the Strategic Objectives which are led or supported by the department. The Strategic Objectives which are led by the other departments are set out in the Council Plan and in departmental service plans.

Strategic Objectives and Base Plan

Strategic Objectives

Outcome 1 - People: Empowered communities where people live safe, happy, healthy and independent lives

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

- Implement the Best Life Derbyshire programme to ensure the targets are met
- Redesign of the Adult Social Care Direct Care offer
- Embed and ensure Quality Assurance of Adult Social Care Services with oversight through the Quality Assurance Board

Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed

- Create and implement an Adult Social Care and Public Health Prevention Strategy
- Robust prioritisation and management of Adult Social Care waiting lists
- Embed 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
- Embed strength-based practice for people with a learning disability and/or who are autistic to ensure they have an outcome focused support plan and are able to live in the least restrictive setting
- Increase access to and usage of Shared Lives Scheme
- Embed strength-based practice to ensure young people transitioning from Children's Services can access all opportunities open to them
- Increase usage of Direct Payments to promote choice, control and best value
- Embed "Making Safeguarding Personal" in accordance with best national practice
- Utilise innovative technology such as Artificial Intelligence within Adult Social Care to support Care and Support planning

Strategic Objectives

Support people to recover and regain stability, independence and control following a personal crisis or illness

- Work 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 through our Community Connector offer
- Continue to develop and enhance our mental health enablement offer for those recovering from mental ill health to achieve independent outcomes
- Continue to improve the effectiveness and efficiency of the Short-term reablement offer

Work across the Health and Social Care system with partners, carers and residents to provide support in a safe, supportive homelike setting

- Joining of Health, Social Care and Private, Voluntary and Independent (PVI) sector through Building the Right Support to achieve the best outcomes for people whose behaviours may challenge
- Joining of Health and Social Care community support through Team Up initiatives to support people leaving acute hospitals to achieve the best outcome
- Joining of Health, Social Care and Voluntary Community support through Living Well to support people recovering from mental ill health to achieve the best outcome

Support financial wellbeing by maximising income, supporting good work and addressing poverty, reducing demand across council services

- Embed changes to the Derbyshire Discretionary Fund to increase efficiency and effectiveness of providing cash payments to those in urgent need
- Improve accessibility to good quality, affordable food and reduce the negative impact of hunger and food insecurity
- Increasing work opportunities for people with long term health conditions and/ or disabilities across the Council and within partner organisations and the private sector
- Support people to maximise incomes through affordable credit, welfare rights and targeted support to reduce poverty

Strategic Objectives

Promote good mental health, prevent early deaths, and improve healthy life expectancy by tackling health inequalities, and addressing the key risk factors of health through preventative activity

- Work in partnership to tackle the risk factors of poor mental health, with a particular focus on those adults at highest risk and children and young people
- Work across the Council and with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal
- Work across the Council and with partners to ensure there is a shared focus on the delivery of the Derbyshire Community Safety Agreement
- Provide high quality public health advice across the Council and support to the Integrated Care system to embed prevention, improve quality, tackle health inequalities and improve health outcomes
- Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services
- Tackle the four main risk factors that lead to poor health (smoking, physical inactivity, diet, alcohol)

Enable the best start in life by working across the Council and with partners to enable families to thrive

- Embed changes to the 0-19 Public Health Nursing service to ensure a sustainable future service delivery
- Support good health from preconception to first 1,000 days through providing a range of support to improve health and wellbeing, including the delivery of the Derbyshire Infant Feeding Strategy and promoting maternal health
- Public Health and Children's Services collaborate with wider stakeholders to design a needs-led Children's Centre offer

Strategic Objectives

Outcome 3 - Council: A resident focused, efficient and effective organisation delivering value for money

Recognise and value carers and our social care workforce and the contribution they make

- Continue to implement the Adult Social Care Workforce Strategy across the Council, Private, Voluntary and Independent Sector
- Refresh our Carer's Strategy with engagement and support from Health and Social Care system partners
- Focus on wellbeing and leadership skills including succession planning within Adult Social Care

Embed co-production to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes

- Implement yearly reviews, bi-yearly surveys and yearly engagement to drive improvement as a result of feedback
- Implement Participation Strategy to increase participation, improve quality and co-production of services Implement Digital Strategy
- Partnership with Healthwatch and other key stakeholders to engage fully with local population

Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025-26 (year 1 – to be refreshed annually)

- Delivery of agreed Adult Social Care and Health departmental savings in 2025-26

Budget and Savings for 2025-26

The department's service delivery is supported by a budget of £352.206 million for 2025-26. Full details of the department's budget are set out in the appendix to this Plan. The departmental budget includes agreed additional funding for service pressures for 2025-26 of £47.395 million ongoing and £0.402 million one-off funding, as set out below:

Service Pressure funding given as £million ongoing or £million one-off

Service Pressure Funding:

Contract Fees Paid to Care Providers (PVI) Increases - £21.187 £million ongoing

Demographic Growth/Demand 65+ - £0.653 £million ongoing

Demographic Growth/Demand Working Age - £3.555 £million ongoing

Rebase Budget – Social Work Teams Care Packages - £22.000 £million ongoing

ASCH Savings Implementation Costs - £0.402 £million one-off

The department will be managing the delivery of total proposed budget savings for 2025-26 of £16.869 million.

Service Efficiencies:

Technology Enabled Care - 0.350 £million ongoing

Derbyshire Discretionary Fund - 0.108 £million ongoing

Transport to day activities and other care settings reduced demand - 0.25 £million ongoing

Digital Care and Support Planning - 0.675 £million ongoing

Targeted Reviews - 0.500 £million ongoing

Fees and Charges - 0.008 £million ongoing

Targeted Reviews – jointly funded packages - 0.250 £million ongoing

Review of leaflets, information, publicity, postage - 0.190 £million ongoing

Public Health Grant - 0.150 £million ongoing

Derbyshire Discretionary Fund - 1.000 £million one-off

Review of domiciliary care pre-purchased rounds - 0.100 £million ongoing

Low Level Support Services - 0.300 £million ongoing

Short Breaks & Day Opportunities for People with A Learning Disability and/or Who Are Autistic (Residential) - 0.217 £Million ongoing

Short Breaks & Day Opportunities for People with A Learning Disability &/or Who Are Autistic (Day Centres) - 0.243 £million ongoing

Residential Care and Day Care for Older People - 3.907 £million ongoing

Long Term Support for People with a Learning Disability and / or who are Autistic - 0.900£million ongoing

Charging Policy for People Receiving Adult Social Care Support in the Community - 4.127 £million ongoing

Direct Payments Usage - 0.700 £million ongoing

Short Term Services Redesign - 0.978 £million ongoing

Young People - 0.160 £million ongoing

Residential Care and Day Care for Older People - 0.305 £million ongoing

Use of Voluntary Sector Grants to Fund Discretionary Support Services - 0.597 £million ongoing

Review of Healthy Homes Service - 0.370 £million ongoing

Reduce Investment in Prevention Schemes Including Second Homes (Housing Assistance) - 0.276 £million ongoing

Extra Care Facilities for Older People - 0.180 £million ongoing

Fees and Charges - Annual Uplift - 0.028 £million ongoing

Total – 15.869 £million ongoing and 1.00 £million one-off

Monitoring the Plan

The Plan is supported by an implementation plan which outlines how each of the Strategic Objectives 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 Strategic Objectives, the following key performance measures for the department will also be monitored.

Key Performance Measures

Public Health

- Number of people being supported by the Health and Wellbeing Coaches programme.
- Number of new people supported to achieve employment objectives via the Disability Employment Service.
- Number of people supported into paid employment through the Disability Employment Service.
- 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 fund released from the Derbyshire Discretionary Fund.
- Numbers of people supported regarding benefits maximisation.
- Number of benefit claims and appeals supported.

Additional reporting for Public Health services will take place via the quality and performance governance group within the Public Health department.

Adult Social Care

- Monitor quality of Care Homes (65+) across Derbyshire - percentage of offer that is outstanding/good.
- Monitor quality of Care Homes (18-64) across Derbyshire - percentage of offer that is outstanding/good.
- Monitor quality of Home Care across Derbyshire - percentage of offer that is outstanding/good.
- Number of carers accessing support services.
- Number of people following a safeguarding Section 42 enquiry say their outcome has been met.
- Number of new people accessing support through a Direct Payment has increased.
- Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting.