# Service Plan Refresh 2024-25

# Appendix

## Adult Social Care and Health

Simon Stevens
**Executive Director**

# Contents


| | |
|---|---|
| Strategic Objectives Implementation Plan | 3 |
| Approved Controllable Budget 2024-25 | 28 |
| Commercial Pipeline of Procurement | 29 |

# 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<br><br>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 | Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality<br><br>Legacy impact of service pressure in following year 2025-26 |
| | | Delivery of Welfare Rights Service including Macmillan Cancer Support | Apr 24 - Mar 25 | Milestones met | Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality<br><br>Legacy impact of service pressure in following year 2025-26 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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 | Affordable credit initiatives short-term funding<br><br>Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality |
| | | 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<br><br>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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| 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<br><br>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<br><br>Sustainable funding approach to all activity required to maximise impact |
| | | 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<br><br>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<br><br>Sustainable funding approach to all activity required to maximise impact |

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

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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 |
| | | 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<br><br>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<br><br>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<br><br>Milestones met | Increased demand in council services if this activity is not delivered to a high quality<br><br>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<br><br>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 |
| | | 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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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<br><br>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 |
| 5 | Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed<br><br>ASCH - Director of Adult Social Care | Create and implement Prevention Strategy | Apr 22 - Mar 25 | Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting | None identified |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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) | Apr 22 - Mar 25 | Milestones met | 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<br><br>Failure to meet Statutory duties<br><br>Recruitment and retention risks for social work teams |
| | | 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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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 |
| | | 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<br><br>Milestones met | None identified |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| 6 | Help people recover and regain stability, independence and control following a personal crisis or illness<br><br>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<br><br>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 |
| | | 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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| 7 | Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting<br><br>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 |
| | | 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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| 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<br><br>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<br><br>Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery |
| | | Promote the benefits of maintaining good oral health to those at risk of poor oral health | Apr 24 - Mar 25 | Milestones met | Availability of storage and delivery options across all areas of the county for the lifetime of the activity<br><br>Partnership capacity to support the development of the campaign<br><br>System wide cost pressures impact on service delivery |
| | | 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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | Promoting positive emotional health and wellbeing for children and young people through a range of initiatives | Apr 24 - Mar 25 | Milestones met | Increased demand for council services if this activity is not delivered to a high quality<br><br>Sustainable funding approach to all activity required to maximise impact |
| | | 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<br><br>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<br><br>Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days<br><br>Milestones met | Failure to develop a whole system approach results in missed opportunities to improve outcomes<br><br>Not achieving transformation which results in unsustainable financial position<br><br>Recruitment and retention of staff limits service provision |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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 |
| 9 | Enable people and partner organisations to tackle key risk factors of health including inactivate lifestyle, smoking, diet and alcohol consumption to improve health outcomes<br><br>ASCH - Assistant Director of Public Health | Work with partners to identify, understand, and reduce alcohol and drug related harms | Apr 24 - Mar 25 | Average Health Status improvements reported through the Treatment Outcome Profile<br>- Physical Health<br>- Psychological Health<br>- Quality of Life | Recruitment and retention of staff may limit service delivery<br><br>Increased demand on council services if this activity is not delivered to a high quality |

| 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<br><br>Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme<br><br>Number of people participating in Live Life Better Derbyshire's Weight Management Programme<br><br>Number of people participating in physical activity sessions organised by Live Life Better Derbyshire<br><br>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<br><br>Supply issues with stop smoking medications may prevent effective service delivery<br><br>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<br><br>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<br><br>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<br><br>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<br><br>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 |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| 22 | Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes<br><br>ASCH - Director of Adult Social Care | Best Life Derbyshire Strategy – completed and implemented review yearly, bi-yearly surveys and yearly engagement in place to create feedback loop | Apr 22 - Mar 25 | Milestones met | Costs of delivering the programme reduce the financial viability of the programme<br><br>Procurement activities supporting the delivery of benefits are not achieved in line with proposed timings/ costs<br><br>Programme does not achieve its stated benefits (projects do not complete in time)<br><br>There is insufficient resource to deliver the programme effectively<br><br>Projects are not delivered on time due to business as usual (BAU) resources being consumed with transformational and BAU operational activity |
| | | Implement Co-Production Strategy to increase participation and co-production of offers going forward | Apr 22 - Mar 25 | Milestones met | None identified |

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|---|---|---|---|---|---|
| | | 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<br><br>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:<br>- Assessment Function (Prevention and Personalisation)<br>- Direct Care<br>- 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<br><br>Monitor quality of care homes (65+) across Derbyshire percentage of offer that is outstanding/ good<br><br>Monitor quality of home care across Derbyshire percentage of offer that is outstanding/ good | None identified |

## 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<br>- Physical Health<br>- Psychological Health<br>- Quality of Life | New measure in 2024-25 | New measure in 2024-25 | Physical Health – Q2 206/575 (35.8%)<br><br>Psychological Health – Q2 259/575 (45.0%)<br><br>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 $CO^2e$) (Dept figures) | | | | | |

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

# 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br>Mental Health and Suicide Prevention Outreach and Network Project | 11/02/2025 | 20/08/2025 | 42 | 01/05/2026 | £120,000 | No |
| Y | CPH116<br>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<br>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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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.<br>Homes Ukraine<br>Childrens HSF<br>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<br><br>months | Estimated Contract Start Date | Total Value of Contract Including Permissible Extensions<br><br>£ | 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.**