

Service Plan Refresh 2024-25

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Appendix

Adult Social Care and Health

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Executive Director

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Strategic Objectives Implementation Plan

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

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

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

| 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 Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments 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 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 ASCH - Assistant Director of Public Health | Continue to develop suicide prevention approaches across the county by leading the Derbyshire Self Harm and Suicide Prevention Partnership Forum, running four meetings a year and deliver training | Apr 24 - Mar 25 | Milestones met | Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact |
| | | Promoting positive emotional health and wellbeing through a range of initiatives including promotion of national campaigns at a Derbyshire level | Apr 24 - Mar 25 | Milestones met | Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact |
| | | Work with partners to further develop a whole system approach to mental health and tackle social isolation maximising the impact of investment opportunities | Apr 24 - Mar 25 | Milestones met | Increased demand for council services if this activity is not delivered to a high quality Sustainable funding approach to all activity required to maximise impact |

| 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 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 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 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 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 Recruitment and retention of staff may limit service delivery |
| | | Further develop locality-based community insight to better understand diverse communities to help shape long term planning | Apr 24 - Mar 25 | Milestones met | Funding not yet confirmed Recruitment and retention of staff may limit service delivery |
| | | Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services | Apr 24 - Mar 25 | Percentage of people supported by Health and Wellbeing coaches with a shared agreement Milestones met | Increased demand in council services if this activity is not delivered to a high quality Demand for service could be high and impact service delivery |

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

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|-----|----------------------|---|-----------------------|------------------|---|
| | | Implement the UK Health Security Agency (UKHSA) Adverse Weather and Health Plan and integrate across the council to deliver the best outcomes possible during adverse weather | Apr 24 - Mar 25 | Milestones met | Securing external grant funding |
| | | Strengthen community infection prevention across settings and prioritise proactive control of infection to protect people and prevent antimicrobial resistance (AMR) | Apr 24 - Mar 25 | Milestones met | Staff turnover and capacity across the health and social care system |
| | | Mobilise the Domestic Abuse Support Service which includes provision of emergency accommodation, community outreach and children and young people's support service | Apr 24 - Mar 25 | Milestones met | Demand for service could be high and impact service delivery |
| | | 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 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 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 Failure to meet Statutory duties 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 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 ASCH - Director of Adult Social Care | Short-term homecare reablement offer working with older people and people with a physical disability to improve independence, wellbeing and the ability to remain in their own homes within their local communities | Apr 22 - Mar 25 | Number of people who have been supported through short-term homecare offer and have fully regained their independence Milestones met | Implementation of the short-term service potentially impacting upon the current Care Quality Commission (CQC) status of the eight registered homecare services and quality/ safety generally |
| | | 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 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 ASCH - Assistant Director of Public Health | 0-19 Public Health Nursing service transformation project to review and redesign a sustainable service delivery model maximising the funding available | Apr 24 - Mar 25 | Milestones met | System wide cost pressures impact on service delivery Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery |
| | | 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 Partnership capacity to support the development of the campaign 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 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 Recruitment and retention of staff limits service provision |
| | | Support families to have positive pregnancy outcomes through providing a range of support to improve health and wellbeing | Apr 24 - Mar 25 | Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing provider within the timeframe Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days Milestones met | Failure to develop a whole system approach results in missed opportunities to improve outcomes Not achieving transformation which results in unsustainable financial position Recruitment and retention of staff limits service provision |

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

| Ref | Strategic Objectives | Action | Dates | Success measures | Risk |
|-----|----------------------|---|--------------------------------|---|--|
| | | <p>Deliver support for weight management, stop smoking, reducing alcohol intake, improving diet through Live Life Better Derbyshire (LLBD) and other partners</p> | <p>Apr 24 - Mar 25</p> | <p>Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT</p> <p>Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme</p> <p>Number of people participating in Live Life Better Derbyshire's Weight Management Programme</p> <p>Number of people participating in physical activity sessions organised by Live Life Better Derbyshire</p> <p>Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme</p> | <p>Increased demand on council services if this activity is not delivered to a high quality</p> <p>Supply issues with stop smoking medications may prevent effective service delivery</p> <p>Recruitment and retention of staff may limit service delivery</p> |

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

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

| 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 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 | <p>Costs of delivering the programme reduce the financial viability of the programme</p> <p>Procurement activities supporting the delivery of benefits are not achieved in line with proposed timings/ costs</p> <p>Programme does not achieve its stated benefits (projects do not complete in time)</p> <p>There is insufficient resource to deliver the programme effectively</p> <p>Projects are not delivered on time due to business as usual (BAU) resources being consumed with transformational and BAU operational activity</p> |
| | | 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 ASCH - Director of Adult Social Care | Best Life Derbyshire programme efficiency target met | Apr 22 - Mar 25 | Milestones met | There is insufficient resource to deliver the programme effectively |
| | | Proposed redesign of Direct Care offer | Apr 22 - Mar 25 | Milestones met | None identified |

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

Key Performance Measures

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

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

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

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

Approved Controllable Budget 2024-25

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

Commercial Pipeline of Procurement – up to 31 March 2026

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

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

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

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

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

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

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

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

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

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

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

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

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2024-26. All values are estimated and may change when projects are tendered.