

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**13 March 2012**

**Report of the Chief Executive**

**SELF ASSESSMENT 2011  
(Leadership and Culture)**

**1. Purpose of the Report**

To seek Cabinet approval for the Council's Self Assessment 2011 and key challenges for the forthcoming year.

**2. Information and Analysis**

**Background**

The Council has developed a new Performance and Improvement Framework, which reflects changes to the national performance management arrangements for local government. This is the subject of a separate report to Cabinet. A key element of the Performance and Improvement Framework is an annual Self Assessment. The purpose of the Self Assessment is to ensure that the Council evaluates how well it is doing overall and whether it is concentrating on the right things. Four themes are examined:

- How effectively the Council is leading the way for public services in Derbyshire
- How effectively and efficiently the Council is using its resources
- How well services are performing (outputs)
- How well the Council is engaging with local people and responding to their needs (outcomes)

The Self Assessment has been undertaken for the first time in 2011 and is attached at Appendix A for consideration. In future years the Self Assessment will be undertaken in the Autumn of each year so that it can inform the planning cycle, when the Council Plan, Five Year Financial Plan, and Departmental Service Plans are updated. A key outcome from the Self Assessment is the identification of key challenges facing the Council for the forthcoming year. These challenges will form the basis of a Council

Improvement Plan which will show how each challenge will be addressed and how progress will be measured.

### **Self Assessment 2011**

The Self Assessment 2011 shows that the Council is continuing to deliver on its priorities and as a result there have been improved outcomes in adult care, pupil attainment, road maintenance, waste management and community safety. This progress has been achieved in a climate of reduced funding. The Council has managed its resources well and whilst the workforce has reduced, priority frontline services have been protected.

There are, however, key challenges facing the Council including managing further budget reductions, reducing the Council's carbon footprint, targeting and supporting challenging families, implementing the personalisation agenda, integrating Public Health services and further improving waste management. The key challenges and the main measures that will be used to assess progress in addressing the challenges are attached at Appendix B.

### **Next steps**

Following Cabinet approval of the Self Assessment, further work will be undertaken to develop the Council's Improvement Plan 2012/13. This will involve planning how each of the challenges identified in the Self Assessment will be addressed, and setting targets for each of the main measures. The Improvement Plan will be brought to Cabinet in May, and progress against the Plan will be reported in December 2012 and June 2013.

### **3. Considerations**

In preparing this report the relevance of the following factors has been considered: human resources, equality of opportunity, prevention of crime and disorder, legal, financial, environmental, health, property and transport considerations.

### **4. Key Decision – No**

### **5. Call-in**

Is it required that call-in be waived in respect of the decisions proposed in the report - **No**

### **6. Background Papers - None**

### **7. Officer's recommendations**

It is recommended that Cabinet:

1. Approve the Council's Self Assessment 2011 and key challenges for the forthcoming year.

2. Receive in due course, a report on the Council Improvement Plan, outlining how the key challenges will be addressed and how progressed will be measured.

**Nick Hodgson**  
**Chief Executive**



# **DERBYSHIRE COUNTY COUNCIL**

## **Self-Assessment 2010/11**



## **CONTENTS**

	<b>Page</b>
<b>INTRODUCTION</b>	<b>3</b>
<b>CORPORATE</b>	<b>4</b>
<b>SERVICE DEPARTMENTS</b>	<b>12</b>
• Children and Younger Adults	12
• Adult Care	18
• Environmental Services	23
• Cultural and Community Services	27
• Community Safety, Regeneration and Public Health	31
<b>CONCLUSION AND NEXT STEPS</b>	<b>35</b>
<b>APPENDIX A</b>	
• Key corporate challenges	36
<b>APPENDIX B</b>	
• Departmental Challenges	37

## **INTRODUCTION**

The annual Self-Assessment is a key performance review mechanism for the Council. The Self-Assessment helps the Council to evaluate how well it is doing overall and how well operational delivery is helping to improve local people's lives. It also identifies challenges for the forthcoming year and beyond. This Self-Assessment covers the period September 2010 to August 2011 and will be used to inform the development of Service Plans for 2012/2013.

## **CORPORATE**

The Council is working effectively with partners to implement the Sustainable Community Strategy 2009-2014. New governance arrangements for the Derbyshire Partnership Forum have been introduced in response to the general direction of travel towards localism and the additional freedoms and greater autonomy being given to public bodies. Following the cessation of the Local Area Agreement (LAA) and the reduction in the top down performance framework, a new set of priorities has been agreed alongside the development of new performance management arrangements for the partnership.

The Council continues to deliver the key priorities identified in the Council Plan 2009-2014 and as a result there have been improved outcomes in adult care, pupil attainment, road maintenance, waste management and community safety for both local people and communities in the county. Whilst the Council continues to improve outcomes for local people, residents' satisfaction with the Council, as measured by the latest Residents' Survey, has declined from 47% in 2009 to 42% in 2011. This decline in satisfaction should be seen in the context of changing services and the need to manage expectations in a climate of reduced funding. 19% of respondents say they are dissatisfied with the Council, this shows no significant change from the 2009 survey.

Good communication continues to be important for the Council. In the difficult economic climate it is essential that the Council is effective in promoting its services and publicising how it will listen and engage with local people to meet local need and deliver value for money. One of the challenges of the localism agenda is for the Council to empower local people whilst at the same time managing public expectations and maintaining the Council's good reputation. In general Derbyshire residents feel better informed about the Council than in previous years. In the 2011 Residents' Survey 43% said they felt very well informed or fairly well informed about Derbyshire County Council overall compared to 40% in 2009. However, awareness for a number of specific issues has declined - for example less people feel informed about what to do in the event of a large-scale emergency (down by 14%), fewer people know how to get involved in local decision making (down by 3%) and less people know how their Council tax is spent (down by 3%).

The redesign of the Derbyshire County Council website is an example of how the Council is improving access to services and responding to the changes in the way residents find out about the Council. The 2011 Residents' Survey showed that more people find out about the Council through the local media (31%) and the website (17%) compared to 2008 (29% and 14% respectively). Since the redesign, website usage has increased and more people are accessing services online. The number of visits to the Council's website has more than doubled (over 486,000 visits during November 2011 compared with almost 222,000 visits in November 2010) and the number of Council website pages viewed each month has almost doubled (nearly 2.2 million page views in November 2011 compared with nearly 1.2 million in March 2010).

The Council continues to ensure that local people have greater opportunities to influence decision making. The Council has engaged with more than eighty local councils through the Parish and Town Council Liaison Forum. The authority has also surveyed 8,000 Derbyshire residents through its Citizens' Panel and 6,000 residents through the 2011 Residents' Survey. There are now fifteen 50+ Forums with a membership of over 3,000 individuals, a network of county and local Learning Disability Partnership Boards, a 62 strong Youth Forum, and two thriving BME Forums covering the north and south of the county. A new Disability Sport Forum has been established, and five Forums have been developed for disabled children and their parents. Information gathered from such consultation and engagement activities informs the design, delivery and improvement of Council services.

The Council is implementing locality working through initiatives which provide flexible services in local areas that are easily accessible and responsive to local needs. Multi Agency Teams for children, young people and families were established in April 2011 and adult care fieldwork teams have been reorganised to provide services more focused on local communities. **A key challenge for the Council will be to plan and implement with partners a new community budget approach to target and support families in Derbyshire facing multiple problems.**

Further initiatives have been developed to help local communities to flourish. Community Action Grants are now available to small groups to run projects that improve life in their local community. To date 57 projects have been funded. A Sport Action Grant fund has also been set up to encourage clubs and community groups to promote health and active lifestyles. The Bringing People Together Fund which promotes community cohesion has sponsored 59 community events and projects. More than three quarters of the events involved people from different backgrounds or cultures and in total the initiatives were attended by approximately 4% of the Derbyshire population. The Council has also established the Derbyshire Funding Forum which has



brought together funders from across Derbyshire and beyond to plan and co-ordinate the distribution of funding for the Voluntary and Community Sector.

Local intelligence systems have been further developed to offer a range of data and information on social, health, economic, crime and environmental issues to support the development of policies and strategies. The Observatory facilitates analysis of information via interactive maps and charts, identifying key statistics and providing in-depth analysis on key topics such as unemployment and the population. The Derbyshire Observatory enables the Council and its partners to provide an evidence base for both the Joint Strategic Needs Assessment and the Local Economic Assessment. The 2011 Local Economic Assessment report provides further detailed evidence and analysis of Derbyshire's economic performance to inform the economic priorities for the county.

A comprehensive risk assessment to ascertain the impact of changes in climate and weather on service delivery has been undertaken. A Climate Change Adaptation Action Plan has been developed to ensure that changes are put in place to lessen the risks to service delivery. The Council has developed a carbon management strategy focussing on energy saving and reducing the Council's carbon footprint. Schemes to reduce carbon emissions include improvements to street lighting, introducing Automatic Meter Reading (AMR) across corporate properties and schools, reducing fleet and business mileage and working with schools to reduce their energy consumption. The Council's carbon emissions, which excludes its vehicle fleet, total 76,232 tonnes of carbon dioxide, and it is anticipated that the annual Carbon Reduction Commitment tax, which will come into effect in 2012/13, will equal £0.8M. **The Council will need to work effectively across departments to meet its target that by March 2015 there will be a 25% reduction in carbon emissions across all the Council's activities, including the vehicle fleet, from 2008/09 levels of 90,087 tonnes.**

The Council has responded well to the changes to employment and service law introduced by the Equality Act 2010. New equality objectives are being developed and the Council will be publishing information annually on how it meets the new public sector equality duty. Equality impact analysis has been embraced as a tool for understanding the impact of budget proposals on different communities and groups of customers and employees, helping the Council to demonstrate that it has due regard of its general public sector equality duties. Work needs to continue to ensure that equality impact analysis carried out is robust and uses local relevant data and consultation feedback as the basis for conclusions reported to Members being asked to make decisions in relation to council services and employment matters.

The Council's Changing the Way Derbyshire Works (CWDW) programme of service and organisational enhancements is delivering efficiency savings.

Workstreams have been implemented to develop the Council's efficient back office infrastructure, including better use of accommodation, smarter travel, enhanced procurement, implementation of single status and setting up new core financial and personnel systems. These workstreams have been supported by organisational development themes which involve helping people to manage change, developing and training staff and looking for efficiencies in organisational structures.

In response to the removal of the national performance framework, the Council is developing a robust, transparent system of performance and improvement and is working to ensure that information is presented in ways local people can easily access and understand. It will be important that the Council effectively manages performance to ensure it focuses on priorities in the face of the challenges ahead.

### **Financial Management**

The Council is continuing to show good financial management in responding to the challenges imposed by reduced central government funding, demographic pressures on the adult care budget and increasing costs of waste disposal. There was no increase in Council tax for 2011/12, saving, on average, £20 per household for Derbyshire residents. The Council is on course to deliver a balanced budget at year end and to meet its target savings of £38.7m for 2011/12. The target for 2012/13 is a further reduction of £25 million. **The challenge remains to manage the five year £99 million budget reduction whilst maintaining good quality services for local people.**

The Council has focussed on further increasing service efficiencies, continued rationalisation of its property portfolio, maximising fair income from fees and charges, taking better advantage of available grants, a risk assessed approach to the management of the Council's reserves and limited workforce reduction. It has taken difficult decisions, such as the introduction of charging for home care and the decision to cut some bus journeys where passenger numbers are lowest and where journeys can be covered by other existing bus services.

The Council's financial management and arrangements for securing value for money received a positive Auditor's report 2010/11 although the report highlighted delays in routine financial reporting to Members. This issue is being addressed and there are now robust procedures for monitoring departmental budgets which include a timetable of reporting to both Cabinet and Cabinet Members. The procedures have been approved by the Audit Committee.

The Council has updated its Reserves Policy and carried out a review of all earmarked reserves. The review identified £5.21m as no longer required for specific purposes, and therefore available to finance future Council spending.

General reserve projections for the next five years have been updated and the Council has identified the key financial risks in determining the minimum level of general balances for the Authority of £25 million. The Council has also implemented a corporate Charging Policy so that fair income from fees and charges is maximised across the Council.

The Council has reviewed its procurement practices and made changes to generate £1.75 million savings over the two years 2010/11 and 2011/12. Contract arrangements have been reviewed and possible savings have been identified in supplies and services, in the use of agency staff and consultants and in community care. Further work is being undertaken to maximise the use of OrderPoint and to reduce manual ordering to only urgent issues.

The Council continues to campaign for a fair share of Government grants for Derbyshire and has responded to many Government consultations relating to proposed changes to grants such as the New Homes Bonus, the Local Authority Central Spend Equivalent Grant which deals with the funding of academy schools, and the Dedicated Schools Grant. The Council is actively participating in the consultation on the Government's Local Government Resources' Review, which includes proposals for the retention of local business rates income. The outcomes of the consultation have now been published. To boost funding, a grant finder tool has been developed to assist budget managers and finance staff to apply for available grants.

The Council is controlling its costs better but cost information including benchmarking could be more fully utilised across the Authority. To address this, the Council is exploring wider use of the Chartered Institute of Public Finance and Accountancy (CIPFA) Value For Money Benchmark Tool and has widened its use of benchmarking clubs for corporate functions to include Finance and Procurement functions.

The Council has updated its Five Year Financial Plan 2011/12 – 2015/16 to reflect the outcomes of the Comprehensive Spending Review 2010. The Plan shows that there are service pressures for demographic growth which are estimated to cost around £7m each year, as well as increasing the costs for waste disposal and the carbon reduction commitment scheme. In order to balance the Council's budget, savings of £99m are required over the period of the plan.

Alongside this, the Council also faces challenges in improving residents' perception of the value for money the Authority provides. The 2011 Residents Survey showed that only about a third of residents (31%) agree that the Council provides good value for money though a higher percentage (43%) are satisfied with the way the Council runs things.

## **Human Resource Management**

The Council has put in place arrangements to manage the impact of the major efficiencies programme on both services and the workforce, so that efficiency savings and workforce reductions are achieved, whilst maintaining high quality services and employee morale and productivity. It is expected that the workforce will reduce by 2000 jobs during the four years ending 2014/15, a reduction of 13%. A programme of re-deployment support and support for employees leaving under the Voluntary Early Retirement (VER)/Voluntary Redundancy (VR) scheme, or on pay protection has been implemented. Increasing managers' ownership, empowerment and confidence in dealing with human resource issues will be critical to maintaining high quality services and employee morale and productivity.

To date, required workforce reductions of 800 jobs have been achieved through the effective management of re-deployment and related support arrangements, the application of VER and VR schemes, the use of default retirement age regulations, vacancy control and the introduction of a buyout of hours scheme. Compulsory redundancies have so far been minimised, however, a reduction of a further 600 jobs is expected in 2012/13.

The Council has implemented Single Status and a simplified pay structure to help ensure equality and fairness. 15,000 staff have been covered by Single Status so far, with implementation in schools due in 2013. Equal pay settlements for qualifying groups have been implemented for the period up to March 2010.

Over the last year there has been regular consultation, using the Employee Panel, on issues including the CWDW programme and Single Status. An in house counselling service has been introduced leading to a more context specific service as well as cost efficiencies. The Council has set up a discount scheme for staff, "Workforce Extra" which gives participants discounts on a range of goods and services. The Council has also responded to feedback from the 2009 Employee survey. A more consistent approach to leadership development has been implemented with the introduction of the Leadership Forum, and the Council has developed the "My Plan" employee performance management framework which will assist managers to better communicate the performance that is expected of their employees. A working group has been set up to establish a co-ordinated and effective approach to Member development. The Council has retained its IIP status.

Despite these improvements, the latest Staff Attitude Survey highlights the need for the Council to improve its ability to manage and implement change effectively. Whilst employees were most positive about their wellbeing at work, working within their team and the Council generally (around 70% positive) they were least positive about the way change is managed within the Council.

Addressing this will need to include further developing consultative mechanisms with the workforce to facilitate change.

Workforce planning is improving and the Council is addressing the ageing profile of the workforce, although this has yet to translate into an increasing trend in the percentage of the Council's workforce aged 16 – 24 years. The number of apprentices employed by the Council has increased to 69, and 15 additional places were funded on the Bolsover Apprenticeship Scheme. Work is being undertaken with a view to extending the Council's apprenticeship programme so that under the scheme placements may also be offered within schools. **An ambitious framework has also been put in place to increase apprenticeships in the Council to 500 over the next 4 years along with a further 200 in small and medium sized companies.**

The Council has retained its status in 2011 as a Stonewall top 100 employer and has continued to support the development of women working at lower grades in the Council through the Springboard programme. Despite initiatives, such as the Disability Employment project, however, the Council's workforce profile continues to show low numbers of disabled employees in comparison to the number of disabled people within Derbyshire's working population.

The Council is implementing the CWDW People Strategy which includes initiatives such as job families, management development, and the apprenticeship programme. Non-permanent staff costs have been examined and as a result the Council has developed an internal agency – "Resource@Derbyshire" for the provision of business services staff, which is anticipated to generate savings of £400,000 from 2012 onwards and reduce the number of redundancies. A key challenge for the department will be to improve the management, delivery and outcomes from learning and development within the Council. A review is underway which encompasses leadership, management, professional and job specific development.

Initiatives have been implemented to improve the effectiveness of the human resource management function. The Shared Service Centre has been restructured to integrate school services, HR and payroll into a more responsive service.

### **Asset Management**

The Council is implementing its strategic approach to asset management with a focus on rationalising the number of properties which the Council operates; ensuring the Council's properties are fit for purpose; modernising the working environment and delivering substantial revenue savings and capital receipts. During the first year of implementation in 2010/11, 37 properties were vacated and 352 employees were relocated. Revenue savings of £672,000 were made on costs like rent and running costs while the maintenance and repair liability was reduced by £2.4 million. When all buildings that have been

vacated during 2010/11 have been sold, the Council should achieve capital receipts in the region of £4.4million. It is estimated that in 2011/12 a further £5m potential capital receipts will be generated. The overall target for capital receipts for the five-year programme is up to £20m in total.

Further savings have been generated through the Council's smarter travel project. Estimated savings of £5.3 million have been generated including estimated savings for 2011/12 of £2.5m. This has been achieved through changes to passenger transport provision, a vehicle rationalisation programme, and a reduction in the use of officers' personal cars.

Implementation of the carbon management strategy has brought about a reduction in gas and electricity consumption in council buildings. This has resulted in a 9% reduction in carbon emissions between 2008/09 and 2010/11.

The Council continues to implement its programme of access improvement works to public buildings, to make them fully accessible. 107 out of 145 Council buildings (74%) are now meeting accessibility requirements.

The Council is due to implement the Asset Accounting module of SAP (the Authority's computer system for finance, procurement, HR and payroll) in January 2012. The module will assist the Council to comply with statutory reporting requirements including International Financial Reporting Standards and improve the interrogation and reporting of financial information relating to fixed assets.

### **Information and Communications Technology (ICT)**

The Council has adopted a strategic approach towards the delivery of ICT and related technology and services. Its focus is on delivering solutions that can be used to release efficiency savings and assist in transforming the delivery of services to the public. A range of new corporate and front-line service solutions are being procured and implemented to support these objectives.

The SAP Enterprise Resource Planning system has been implemented to replace the legacy mainframe financial and human resource systems. This is supporting changes in working practices, which will deliver efficiency improvements across a wide range of Council back-office functions. It has also enabled the decommissioning of the mainframe computer allowing the Council's major systems to be operated using fewer technology platforms. A single Council-wide electronic document management system is being rolled out, which will improve the management, control, storage, retrieval and sharing of information. New integrated systems are being procured for the Children and Younger Adults, Adult Care and Environmental Service departments. These will allow front line and support services workers to access relevant information in a consistent way from a single source. These systems will also enable citizens to have direct access to meaningful and relevant information

on-line e.g. service users will gain appropriate access to their personal information, which will facilitate the implementation of the Council's personalisation of care agenda. Realising the benefits from these systems will be a priority for the Council during the next 3 years.

Investments in the centralised ICT infrastructure are delivering improved reliability and performance, significantly reduced energy consumption and lower carbon dioxide emissions. The Council is also reviewing its data and telecommunications network with the intention of procuring a more resilient and cost effective solution that can support the increased demands being placed on it. The new solution will be more closely integrated with other corporate systems and take advantage of recent technological changes in the market. The operating and office systems on the Council's desktop and laptop computers are being upgraded to current versions. This will enable new software and updates to be deployed remotely reducing the need for engineer visits.

The reliance of the Council on ICT continues to grow. The Council's ICT strategy is being updated to reflect this and the increasing requirement for employees to access systems at home, drop in centres and remotely whilst out in the community they serve. Safeguarding information is, therefore, a priority for the Council and it is working towards achieving the information security management standard (ISO27001).

## **SERVICE DEPARTMENTS**

This section highlights the achievements, progress made and key challenges faced by each of the Council's service departments.

### **CHILDREN AND YOUNGER ADULTS**

A recent Ofsted assessment found that Children's Services perform well and that the life chances of children and young people in Derbyshire are improving overall. Many service strengths were identified, along with some areas for further improvement that had been previously identified as weak.

Five key outcomes have been identified as the department's focus. These are continuing to improve attainment, including vulnerable groups of children; reducing the incidence and impact of bullying and neglect; supporting families so that children arrive at schools ready to learn; getting more young people involved in their local communities; and supporting young people through their teenage years and into adulthood and prosperous employment.

The department is continuing to make progress despite the pressures on budgets by altering the way it delivers some services and by reducing costs and improving efficiency. It is well on the way to meeting its targets for budget savings of £10.19 million in 2011/12. These changes include re-organising specialist teams and reducing the number of outdated buildings used, including the joint use of offices with South Derbyshire District Council and Adult Care in Swadlincote. CIPFA Value for Money Analysis shows that the department makes efficient use of its available resources.

Going forward, the impact of Academies on available funding for other schools, and the impact on the department's support services for schools is as yet unquantifiable. If Academies prove popular in Derbyshire then the impact on the Council and other schools could be significant and affect the future success of the Council's schools improvement programmes.

#### **Improving attainment of all children including vulnerable groups of children**

Standards of attainment remain good overall and are generally above or close to national outcomes at each key stage. Very good standards of attainment have been maintained at Key Stage 1, so that Derbyshire's performance remains well above national outcomes. At Key Stage 2, attainment has improved faster than the national rate of improvement and Derbyshire schools are well above the national outcomes at the higher levels. However, there are 33 schools where attainment in English and mathematics combined is below the national floor standard of 60%. Some pupils are also not achieving the



expected progression between Key Stages 1 and 2 and this requires further improvement. At GCSE, performance has continued to improve and is in line with national outcomes. All schools are above the new national floor standard of 35% of pupils achieving five or more GCSEs or equivalent including English and mathematics. The performance of the most vulnerable groups of pupils has improved but is variable across schools, subjects and key stages. The attainment of children entitled to free school meals and those in care, in line with national performance, remains low.

Almost 21% of Derbyshire's school pupils have Special Educational Needs. A review is currently being undertaken to appraise current commissioning and provision of Special Educational Needs services in Derbyshire within the developing local and national context for special educational needs, and to produce a set of recommendations. The review will seek to improve services, provide better value for money, increase inclusivity of Special Educational Needs services and close the gap in achievement between those with Special Educational Needs and their peers.

**Moving forward the Council must continue to improve Derbyshire's educational performance, ensure children attain the highest levels of literacy and maximise the potential of all pupils. Progression gaps between key stages needs to be successfully addressed.**

Despite the budget pressures, Derbyshire continues to spend over £800 per pupil at a time when many statistical neighbours have reduced their spending much more. This level of spending needs to be reflected in further improvements across a number of areas going forward and through improved life chances for vulnerable children, young people and their families.

Although a number of County schools have come out of special measures, the number of inadequate primary schools has actually increased. The challenge ahead for the department, in partnership with head teachers and Governing Bodies is to ensure that all county schools improve and that none are failing children and local families.

To build on the good areas of performance and to address areas of weakness, the Council is developing a Journey to Excellence strategy for Derbyshire schools, settings and services. The Strategy will support the Council's aspiration to become an outstanding Authority with schools in which all children thrive and prosper. Specific aims in the Strategy include lifting 33 primary schools to well above the National Floor Standards; transforming two thirds of secondary schools currently judged Satisfactory to Good or Outstanding and, improving the proportion of schools judged to be Good or Outstanding across all phases.

### **Fewer children suffering bullying and neglect**

There are positive signs that the support for families and children in care has been improving in a number of areas. Ofsted has highlighted improvements in children's home provision. Half of the authority's 12 children's homes continue to be good and there is no longer any inadequate provision. Just under two thirds of the 22 private and voluntary run children's homes commissioned by the local authority are good or better and the remainder are satisfactory. Fostering services are also rated good. In the latest Ofsted assessment of Adoption Services in October 2011, the Council has been rated good with some outstanding practice. Derbyshire is also in the top quartile for the percentage of children who ceased to be in care due to being adopted. The assessment did highlight a small number of weaknesses where further action is needed, including the way in which the service seeks the wishes of children affected, the timely addition of children to the adoption register and staffing capacity issues. This latter issue is already being addressed via the recent establishment of three additional social worker posts to focus on recruiting more adopters.

Significant investment has taken place over the last year to identify neglect and support families, so that fewer children are taken into care. There are signs that services are improving. There has been an increase in the percentage of assessments completed within 10 days by 8.9% to 85.1%, aided by the co-location of experienced social workers within Call Derbyshire which has also resulted in the speedier referral and allocation of safeguarding cases. Similarly, the creation of 33 Multi-Agency Teams (MATs) across Derbyshire providing targeted services for children aged 0 – 19 years and their families is having a positive impact. The MATs bring together a range of professionals working with children and families to create more effective, seamless services, to safeguard children and support local families. There have been 1,800 referrals and alongside these, teams are currently working on over 2,700 open requests for services, help or advice. The rise in children in care by nearly 10% on the previous year may also be explained, in part, by the new MATs, with improved identification of children at risk of neglect or abuse.

**The challenge for forthcoming years will be to manage the increasing numbers of children in care and work with families to reduce the number of children at risk of neglect or abuse.** The new MATs will be a key part of this and the department will need to demonstrate that setting up the new teams has resulted in improved performance across a number of areas. These include better family services, improved literacy, reduced duplication and bureaucracy and better commissioning and planning at local level. The embedding of a Think Family approach, early and more effective intervention, better safeguarding, including better use of intelligence and joint working, and cost effective, sustainable services are also key challenges moving forward.

Bullying has been shown to blight the lives of children and young people into adulthood. A survey of Derbyshire pupils in 2009, identified that 18% of pupils had been bullied on or near school (31% for secondary school pupils) so a successful programme in partnership with county schools to identify and deal with bullying is essential. An increasing number of schools are members of the enhanced Anti-Bullying Commitment (ABC) scheme and the number of children running away from home has also fallen significantly over the last year. Running away can be an indicator of possible bullying and suggests that a focus on bullying over recent years is helping to deal effectively with this issue. A Bullying Review carried out in 2010/11 identified a range of strengths, but also areas of potential weakness. The Bullying Review identified that one of the major challenges to making further progress was the lack of specific resources to develop practice and provide a strategic overview. A pilot project has been established in one MAT area in response to the Review and this should provide useful findings to help redesign future services to ensure maximum effectiveness in tackling and preventing bullying.

### **Children ready to learn**

Supporting children at an early age is vital if they are to achieve and become successful young adults. Performance in relation to the achievement of at least 78 points across the early years foundation stage, which includes literacy, was improved between 2007 and 2009 after which it has remained relatively unchanged. On a more positive note, the steps taken to improve reading and literacy of over 580 children at Key Stage 1 have significantly improved their reading performance following 'Reading Recovery Intervention'. Around 65 teachers were trained on this intervention and 8,000 children have made accelerated progress in reading and maths following one to one tuition to help catch up to expected levels.

Early years services have improved and there are now no childminding services in Derbyshire rated as inadequate by Ofsted. Around 75% of early years and childcare provision is regarded as good or excellent by Ofsted, which compares favourably to statistical neighbours, and 70% of nursery and primary school provision is rated good or outstanding.

Child poverty in Derbyshire has worsened with an increase in the number of children living in poverty by 6% since 2008 when 22,570 under 16 year olds were living in poverty. By 2009, 24,020 under 16 year olds were living in poverty in Derbyshire. A new strategy has recently been presented to the Children's Trust, which identifies the range of action needed to tackle child poverty in the current economic climate. The challenge will be to deliver this strategy through a range of effective programmes at a time of reducing resources.

Child obesity has increased in Derbyshire. Currently 9.3% of children in the reception class of primary school and 17.9% of children in Year 6 are obese.

Obesity amongst both groups has increased in the last 12 months, and although Derbyshire continues to perform better than the national average for both groups, its ranking with statistical neighbours has slipped, suggesting that other local authorities are making more headway in this area.

The health of young children has been a focus of the department's work over recent years with a range of programmes, including HENRY (Health, Exercise and Nutrition for the Really Young) and the development of Breakfast Clubs, to tackle child obesity and to ensure children have a good breakfast before classes commence. **The challenge remains to reduce the number of obese children in Derbyshire in a sustained way.**

### **Involved young people contributing to communities**

Getting young people involved at school and in their local community can help enrich their lives, improve confidence and skills, and build their understanding of the importance of community.

Over recent years the Council has supported a range of activity to get more young people involved and to offer them a chance to influence the services they need. The 62 strong Youth Council, which includes disabled children and children in care representatives, has been actively involved in shaping services for children and younger adults. The representatives are made up from local school councils across Derbyshire and elected through the Big Vote which takes place every two years, thus involving a much larger number of children in democracy.

Over the last year the Passport Volunteer Programme has generated over 180 volunteers for Children's Services. This has increased young people's experience of volunteering, and improved their confidence, skills and understanding of their community. The department has also been active in supporting the development of five forums for disabled children and their parents and carers, to help develop greater participation and confidence by disabled children in deciding their own futures and the type of education or support they receive from the Council.

A review of youth services in Amber Valley was carried out in early 2011. The review incorporated a wide range of consultation with young people and their families and carers, and has helped inform plans for rolling out a new model of youth services for Derbyshire. The approach is in line with the Government's Positive for Youth Strategy, which envisages that councils will become commissioners rather than providers of youth services, working much more in partnership with local communities and the voluntary sector. **A key challenge for the Council will be to implement a new model for Youth Service provision and to ensure provision meets the needs of young people.**

Many children in Derbyshire grow up without being able to mix with people from different racial and other backgrounds. To address this, for the second year the Diverse Project has run over the summer, bringing together 85 children and young people from a range of different backgrounds from across Derbyshire to experience and improve their skills in the creative arts, and in the process develop new friendships and greater awareness of the lives of other young people.

Following consultation with young people about how they can be involved in safeguarding services, Parachute Derbyshire was developed as an online resource to help give advice and support to young people in the county. Funding has been given by the Local Safeguarding Children Board to recruit young people with media skills to work alongside the county's Creative Apprentices to further develop the Parachute website.

### **Well qualified young people becoming successful adults**

In Derbyshire, 5,585 under 25 year olds are now claiming out of work benefits, which has increased significantly to 7.1%. This is now higher than the national average of 6.3%. More young people are currently outside of employment, education or training than in many statistical neighbouring authority areas. Children from poorer backgrounds, disabled children and children in care are disproportionately represented in the figures. **A key challenge for the Council will be to help more young people not in employment, education or training to find opportunities to improve their life chances.**

There have been some important successes with some groups of excluded young people. The level of teenage conceptions in Derbyshire is at the lowest level for 7 years, with the highest levels found in Bolsover and Chesterfield – 40.6 and 43.4 per 1,000 females aged 15 -17 in 2007-9 compared to the Derbyshire average of 30.8. This is a positive move and an indication that the programmes to address teenage conceptions have had a positive impact on life chances.

## ADULT CARE

Derbyshire continues to perform well in the delivery of adult social care and satisfaction with the service is high at 91%, as measured by the 2011 User Experience Survey. In 2010/11 Adult Care provided a wide range of services to more than 80,000 people in Derbyshire from tailored advice and blue badge renewals to assessments for personalised social care and individual budgets.

Derbyshire ranks highly on a series of national performance indicators of adult care based on data for the first two quarters of 2011/12, which compares eight local authorities in the East Midlands. Comparisons made between 12 county councils, conducted by CIPFA, identifies Derbyshire social care services as being relatively high cost and high performing during the period 2010/11. Clearly, the challenge for the department will be to maintain performance levels while budget reductions continue to impact on the resources available.

Adult Care has made significant improvements to the lives of vulnerable people. However, to address both emerging national policy initiatives and local need the Council has developed plans to deliver the strategy for accommodation, care and support for older people in Derbyshire. The plans place a high priority on enabling people to stay in their own home, whilst offering an opportunity for that home to be in a more supported environment, such as Extra Care, when appropriate. It aims to provide individuals with an alternative model that facilitates a real choice between supported living at home and living in residential care, which will be retained for those with the most complex needs. **A key challenge for the Council will be to implement these plans to modernise accommodation, care and support services.**

### Personalisation

A key demographic change in Derbyshire is that people are living longer. Consequently there is an increasing demand for personal care services and implementing effective and sustainable personalised adult social care support which addresses the increased demographic need continues to be a challenge. To address the associated funding implications of this, and following widespread public consultation, the department has made changes to how services are delivered and funded. Co-funding has been introduced so that, following a financial assessment, people in receipt of Personal Budgets are now required to make a contribution. Eligibility for social care (personal budget) has changed to Higher Moderate needs and above. Derbyshire was one of the last authorities in England and Wales to introduce contributions from service users, although the amount of savings allowable before a further contribution is needed remain more generous than required under national guidance, and the contribution required is one of the lowest in the country. Following an Equality Impact Assessment, a number of actions have been identified to remove or reduce any negative or differential impacts that may

arise from these changes. An evaluation of their effectiveness is scheduled after 12 months post implementation.

A major re-structuring has resulted in over £2m of management savings. Fieldwork staff have been reorganised into generic fieldwork teams. Additional social workers have been recruited, the skills of experienced care managers have been enhanced through social work training and the focus is now on path-finding and advocacy to support clients to achieve the outcomes that are important to them.

Following these changes many people have better choice about their care. This is because more people are receiving Self-Directed Support (SDS), which allows them to spend their personal budgets on care arrangements that are tailored to their specific needs and that suit them best. The number of social care clients receiving personal budgets or direct payments for quarter 2 of 2011/12 has increased to 5,167 compared to 4,219 for the year end 2010/11. Although this is a significant improvement from 18% to 24.6% (of service users receiving community-based services) it is still below the target of 30%. This is particularly challenging for Derbyshire in comparison to other authorities due to the high number of clients within the county. When compared to other East Midlands Local Authorities, Derbyshire is ranked 6<sup>th</sup> out of 8. Moreover, the number of people in Derbyshire receiving a personal budget will have to more than double by 2012/13 if the projected target of 11, 021 is to be achieved. Following a review by the in-house Performance Strategy Group (in September 2011) the department appears confident that this will be achieved. The review highlighted a steady improvement in the quality of assessments and the speed and accuracy of personal budget calculations.

Strategies are in place to address the needs of those individuals and their carers who do not meet the Council's eligibility criteria for social care but who still need access to support in order to maintain their independence and well-being. The department places high importance on the development of accessible and universal services. This includes the implementation of the Prevention Strategy through voluntary and community sector organisations, and pre-invested early intervention, re-enablement and specialist services.

Another future challenge relating to personal budgets is to reshape workforce and professional practice to manage the pressures on the SDS budget. The quality of person centred assessment work is increasing. This is reflected in the low level of complaints or referrals to the review process established to deal with cases where clients dispute the outcome of their assessment, including the level of Indicative Budget or Personal Budget. There is also substantial consultation underway to assist with the re-shaping of day services and related activities for people with learning disabilities, as part of the Community Lives Programme in line with personalisation.

## **Independent Living**

More vulnerable people are living independently. In comparison to other East Midlands local authorities, Derbyshire is performing well. In a series of measures of independent living, based on 2010/11 data, Derbyshire is ranked first or second. The number of vulnerable and older people who are supported to live at home through directly provided services, housing related support such as the Handy Van and Trusted Trader schemes and services through the voluntary and independent sector has increased in the first two quarters of 2011 from 32,068 to 33,180. To maintain this good performance will require the modernisation of accommodation, care and support services for older people and people with a learning disability.

91% of clients received a review in 2010/11 which was above the target of 85%. However, at the end of 2010/11 performance against the percentage of people receiving a statement of their needs and how they will be met was 1% below the target of 98% and continues to be marginally below the high performance of 99.8% achieved during 2008/09.

## **Support for Carers**

There are up to 90,000 carers in Derbyshire providing invaluable support to people living at home who would otherwise require support from local services. Derbyshire compares favourably with other East Midlands Councils in assessing and reviewing carers' needs. Successful initiatives include the new Carers Centre in Chesterfield and increased provision of respite care through the Staveley Community Care Centre. More than 500 carers attended a range of social activities and breaks. Emergency Cards were issued to 692 carers, at least 2,085 carers were given support by the Council and more than 4,550 were provided with information. A Carers Directory was published and launched, giving details of all local services available to carers in one guide. Consultation was also carried out with carers living with people with dementia to identify service improvements. The percentage of carers being assessed in Derbyshire has steadily increased throughout 2010/11 to 34%, although the target of 35.5% has not been met.

## **End of Life Care**

The service has been working jointly with health colleagues to improve people's experience at end-of-life, this has included streamlining the referral and assessment processes so that appropriate and timely services are delivered in the way that the individuals and their families have requested. Supporting people at end-of-life can be complex as it requires very swift input from a wide range of disciplines, for example, pain control and continence services, as well as personal care, and support for the families. This is an area that requires constant vigilance to ensure that high quality services are co-ordinated and delivered quickly.



## **Service User Engagement**

The department makes good use of existing forums to actively involve and engage users about their service needs. There are now fifteen 50+ Forums spread across the county and the total membership has expanded to more than 3,000 individuals. The network of county and local Learning Disability Partnership Boards meet regularly and consider topics important to them, for example access to accommodation and also the Community Lives Programme. Adult Care has been working with the BME (Black and Minority Ethnic) forums to improve service uptake of BME community members. The Care Team is running a pilot project to support BME community groups to do outreach work to identify BME carers and raise awareness of carer support. Two development workers are working to improve housing related support provided to BME, gypsy and traveller communities. In addition, the BME Forums have contributed to a DVD to improve understanding of the personalisation agenda. Where specific consultation networks do not exist, the department provides opportunities for older and more vulnerable people to influence service delivery decisions. For example, a series of “Working Together for Change” workshops have just been completed to hear the views of people with learning difficulties, family carers and staff about what’s working, what’s not working and what’s important for the future.

## **Transition to adulthood**

A challenge identified by both Adult Care and CAYA concerned the transition of disabled young people to the services provided by Adult Care. The Council is adopting a more strategic approach in order to plan more effectively for vulnerable young people as they grow into adults. A Transition Pathway has been agreed and is now being implemented. Further work is taking place to raise staff awareness about this new strategy which will assist in anticipating future care needs.

The department is also putting measures in place to meet the anticipated 70% increase in the number of people with dementia. It is estimated that over the next 15 to 20 years an additional 6,000 dementia sufferers, aged over 65, will need care and support. Staveley is the first of the planned Community Care Centres to be completed, which will play a pivotal role in modernising services. It provides a range of long-stay and short-stay beds, day care and assessment facilities, all designed with the needs of people experiencing varying degrees of dementia.

## **Safeguarding**

More safeguarding episodes are being reported and fewer repeat notifications are being received. During the first six months of 2011/12, 693 notifications and 42 repeat notifications were received compared to 1318 notifications and 175 repeat notifications for the whole of 2010/11. These changes point to improvements in information sharing and training about the identification of potential safeguarding situations. This suggests that the support being offered

to people at risk is having an impact on reducing re-victimisation. Responses to the 2011 User Experience Survey suggest that the majority of service users feel safe. However almost 8% of respondents felt less than adequately safe or didn't feel safe at all.

### **Dignity and Respect**

Adult Care is promoting dignity and respect through the introduction of Dignity Champions, Standards and Awards. These are being rolled out across the whole department and becoming part of the required standards for external providers offering domiciliary care, residential care, day services and supported housing. 14 service teams, Adult Care and independent sector providers, were presented with their Bronze Award at the event held in November 2011. Responses to the 2011 User Experience Survey suggest that the majority of service users feel they are being treated with dignity and respect. Over 91% felt that the way they were helped made them feel better about themselves and more than 95% said they were able to present themselves the way they wanted. However, relatively few people (62%) felt that they had adequate or as much control over their daily lives as they wanted.

## ENVIRONMENTAL SERVICES

### Highways and Transportation Services

The residents of Derbyshire place high importance on the condition of roads and pavements. In the 2011 Resident's Survey, 52% of respondents identified it as one of their top 5 priorities. Over the last year, the condition of the roads in Derbyshire has improved, particularly in rural areas. The condition of our non-principal classified roads improved by 2% in 2010/11 compared to 2009/10. However, there is a disparity in the speed of highways repairs with more completed within 32 hours in the north of the county than the south, which is representative of the different demands in the areas, and, therefore, how it is resourced. A key outcome from the Highways' Review will be to provide a more consistent service of highways maintenance throughout the county, aided by the planned development of the Road Work Centre, which will co-ordinate resources.

Although actual levels of roads and pavements needing maintenance have decreased, satisfaction with the condition of roads specifically declined from 48% in 2008/09 to 35.9% in 2011/12. **The challenge is to maintain the condition of roads with a budget cut of £1m in highways maintenance in 2011/12 and a further £2 million budget cut in 2012/13.** The "You report it - we'll sort it" campaign, responded to over 8,800 reported issues during 2010/11 to fix problems such as potholes, blocked gullies and faulty street lights. The campaign was widely praised by local people. The Authority was also ranked 2nd out of 24 county councils providing data about their highways services in 2010/11 in the National Highways Design Benchmarking Club.

Winter maintenance of roads is a key priority for both the public and the Council. The department faces the challenge of ensuring that there is as little disruption as possible on Derbyshire's roads in the winter of 2011/12 in the face of a £1 million budget cut in the 2011/12 budget. Revised Winter Service delivery arrangements have been agreed, which will ensure a more targeted, responsive service. The Council will work in partnership with 70 Town and Parish Councils and 59 schools (to date), and will coordinate more than 200 volunteers and snow wardens. The Health and Safety Executive has congratulated the Council on the involvement of partners and communities in the Scheme, and consider it a model for other councils across the country to adopt. The challenge is to ensure the Winter Service delivery arrangements are sufficiently co-ordinated and communicated by the department to the public. This will ensure expectations are managed in the event of adverse weather.

Derbyshire's roads have become safer for road users. The number of people killed or seriously injured has reduced by 29% compared to 2009/10 and motorcycle casualties from 129 in 2009 to 71 during 2010. These are the lowest levels of road traffic casualties since the mid 1980s, when records

began. This has been due to the continuing commitment to road safety by the Council and partners on speed, seatbelt and mobile phone checks, as well as helping young people with road safety workshops. Operation Focus tackled speeding on routes with high numbers of motorcyclists. Speed checks and publicity has helped to reduce the number of motorcyclists killed or badly hurt by 40% compared to the same period in the previous year. There are concerning trends, however, in the increasing numbers of older people and the number of cyclists and low powered moped riders being killed or seriously injured on Derbyshire's roads. A key challenge for the council is reducing road fatalities and casualties by a further 50% over the next 10 years.

Ensuring there is access to local facilities in Derbyshire is important. There has been an improvement in bus punctuality, with the percentage of buses running on time increasing from 73% to 85% with average excess waiting times on frequent services reduced by 46 seconds (from 72 seconds in 2008/09 to 26 seconds in 2010/11). Satisfaction with local bus services is in the top quartile of the CIPFA Benchmarking Group at 63% and was ranked the 2<sup>nd</sup> best county council participating in the National Highways and Transport (NHT) Survey undertaken by Mori in 2011. However, there has been a decline in the number of bus passenger journeys originating in Derbyshire from 29,481,172 in 2008/09 to 25,951,963 in 2010/11, with both commercial and contracted operators showing decreases. However, this must be seen in the context of a national decline in bus passengers over this period, which is considered to be as an outcome of the current recession and changing travel habits, for example, a decline in the number of shopping trips. A priority over the coming year will be to adapt the current b\_line scheme, which offers travel concessions to young people on registered bus services, to accommodate the age of participation which will see the age of compulsory education/training increasing to 18 years from the current age of 16 years.

There have also been some improvements to the level of Community Transport provided to the people of Derbyshire with services ranked 1<sup>st</sup> among county councils in the NHT survey. The eight Community Transport schemes currently operating in Derbyshire made 709,000 passenger journeys during 2010/11, an increase of 39% on 2009/10, and the Dial-a-Bus service made 131,400 passenger journeys. The aCTive travel project, a joint initiative between the Council and Derbyshire County Primary Care Trust, provided a health transport service to a wide range of health and well being appointments, and 12,390 passenger journeys were completed during the first year of this scheme. Over the next 12 months work will be carried out to help make the Community Transport schemes more efficient. It is anticipated that some increase in patronage will occur as a result of looking to other markets.

A further challenge for the department will be to manage the implementation of a new street lighting scheme without adverse effects on residents' satisfaction. This will turn off identified street lights between the hours of midnight and

5:30am. The scheme is due to be implemented in the winter of 2012/13 in target areas (informed by public consultation). If fully implemented part night lighting would enable the Council to mitigate its energy bill by approximately £400,000 a year. At any one time over the last 10 years, 99% of the street lighting has been working, with average costs of maintenance per street light consistently coming down since March 2009. The Authority was ranked 2nd out of the 24 county councils participating in the NHT street lighting survey.

## **Waste and Environment**

Derbyshire has improved its waste management and waste minimisation. Over the last year, there was a reduction in the levels of municipal waste from households of almost 10kg per household. Levels of municipal waste sent to landfill have also reduced from 60.6% in March 2008 to 55.0% in March 2011, as well as the tonnage of municipal waste with a biodegradable content, which has gone from 150,104 tonnes in March 2010 to 137,831 tonnes in March 2011.

Derbyshire has also improved its waste recycling. The amount of household waste sent to recycling has increased from 22% in March 2005 to 42% in March 2011. New initiatives have helped to improve recycling rates. The countywide 'Recycle to Win' scheme, awarded shopping vouchers to householders who regularly recycled, and North East Derbyshire and Bolsover District Councils have provided burgundy bins for dry recycling. Although the levels of waste sent to landfill and recycled have improved for Derbyshire over the last 5 years, levels of landfill are comparatively high and recycling rates are low against other local authorities. Furthermore, Derbyshire is a comparatively high cost and low performing for waste disposal according to CIPFA's Value For Money toolkit. The Authority is the 3<sup>rd</sup> worst performing (measured across a variety of indicators) and 4<sup>th</sup> highest cost. Derbyshire's position of being in a procurement situation for waste management may have contributed to this increase in costs. **A key challenge for the Council is to improve waste management and reduce costs by ensuring that it minimises the amount of waste produced in the county, reduces the volume of waste sent to landfill and increases the amount of waste recycled.**

There has been good progress in encouraging healthier travel habits. There has been a decrease in the number of school journeys made by car, from 28% in 2008/09 to 26.5% in 2010/11, while walking to school has increased from 50.1% to 52.2%. There are also more kilometres of cycle routes being built, with 10.5km already completed in the period of April to September 2011, 8km more than was built in the same period in 2010.

Opportunities for Derbyshire people to enjoy the natural and built environment has increased with 1,827 countryside volunteer days in September 2011 from 1,066 in September 2010. Over 1,000 more people attended cultural events held at Countryside Sites (14,844 in September 2011 compared to 13,650 for

the same period a year before). The success of the latter is attributable to the Woodland Festival at Elvaston Castle which attracted over 7,000 people. The percentage of Rights of Way which are easy to use by the general public has been maintained at around 73% for the last 3 years, in the context of a decreasing budget. The Authority was ranked 3rd, out of 24 county councils providing data for their local Rights of Way in 2010/11 in the National Highways Design Benchmarking Club. However, the number of visitors to Countryside Service Visitor Centres decreased over the same period, from 177,677 to 165,030, largely due the wet summer. A challenge for the department will be to ensure visitor numbers to Countryside Service Visitor Centres are maintained in the context of declining numbers since 2009/10.

There has been an increase in the number of recreational vehicles using the Countryside and a further challenge for the department regarding local green lanes will be to implement the new 'Motor Vehicles in the Countryside Policy' and develop an associated action plan for 2012/13 that strikes a balance between enjoyment of vehicular user rights and the impacts that can have on amenity for the local community, the environment and others.

There has also been success in ensuring the sustainability of the local environment. There are now 13 Local Nature Reserves, up from 10 in September 2010, and there has been an increase in the proportion of Local Sites where conservation management has been or is being implemented, from 29.5% in 2008/09 to 32.4% in 2010/11. The Countryside Service has been developing DCC land holdings in the north east of the county into the Natural England Higher Level Stewardship Scheme to improve biodiversity through active conservation land management; there are now 541 hectares in the scheme. There have also been increases in the number of settings involved in Forest School activities, which allows children to become comfortable with an outdoor approach to education and play and develop relationships, based around trust and self-exploration. Although the number of activities has risen from 107 in 2008/09 to 161 in September 2011/12, this is not a satisfactory rate of increase. A key challenge is to ensure this service can be delivered with reducing resources.

There are various initiatives to ensure that the Council's carbon footprint is reduced. In particular cutting the 20 million miles the Council fleet vehicles undertake each year. The use of seven departmental pool vehicles has realised a saving of £13,796 over 2010/11. A challenge for the department will be to ensure they can reduce their carbon footprint by 2015, in line with the Council's Carbon Reduction target of 25% as agreed at Cabinet in October 2011.

## **CULTURAL AND COMMUNITY SERVICES**

### **Libraries and Heritage**

Libraries make an important contribution to the County Council, helping to maintain healthy, thriving communities. They support reading, learning, health and wellbeing, information and literacy (including computer literacy). The network of 46 static libraries in local communities, and 11 mobile libraries that visit a wide range of locations, are valuable resources and provide access points enabling local people to obtain a wide range of services.

A reduction in visits to Derbyshire libraries, to just over 3million, is less than the overall national picture, and is partly attributable to an increase in remote library usage, including on-line renewals, requests, and access to digital content. In recent years, library service participation, as measured through visits and book loans have remained relatively healthy compared with many other authorities. The use of public computers within libraries has decreased as people have many more ways to access the Internet, including the use of mobile devices. There has been a considerable increase in the use of Wi-Fi in libraries.

A new e-books' loan service was launched in July 2011 and has attracted over 2000 users, of whom 25% are new to the library service or whose membership had lapsed. This demonstrates the library service's ability to attract a mix of traditional and fresh users with new services that are designed to meet changing needs, and which are well marketed. Derbyshire's e-books service is by a large margin the most successful in the East Midlands.

A review is currently taking place to assess the future provision of a range of specialist information resources which library members can access online. While some of these services are very well used by students, researchers and the general public, others are not currently being accessed frequently enough to justify the costs of on-going subscriptions, making them no more cost effective than the printed equivalent. In developing access to different electronic formats, including audio books, the Council will need to continue to provide a wide range of materials whilst managing the expectations of service users.

At a time when the overall budget of the County Council, and consequently that of the department is being reduced, the matching of finite resources, in terms of library opening hours to local levels of demand and needs, is of prime importance to ensure value for money and convenient access at times of highest demand.

Analysis of hourly library transactions carried out during early 2011 has enabled the service to identify the times when libraries are subject to most use

and in turn to identify those times when changes to opening hours should have minimal impact on existing and potential library users.

While undertaking the review of opening hours, the service has sought to deliver a pattern of opening that reflects the wide range of diverse community needs and usage across Derbyshire. To ensure that the service maintains this level of responsiveness, library opening hours will be kept under regular review and will be changed where appropriate, in line with customer feedback and available resources.

Another area identified as part of the department's budget review was the library materials fund. This was reduced from a base figure of £2,224,537 in 2010/11 to £1,692,922 in the current year – a reduction of 23.9%.

Counteracting this, a new contract for the supply of library books has been negotiated in partnership with neighbouring authorities and this will increase the amount of discount available, providing the equivalent of a 3% increase in the Council's buying power.

With the above reductions in library opening hours, expenditure on books and other resources, including the withdrawal of CD loan collections from all libraries except Chesterfield, it will be a challenge to maintain levels of use and satisfaction during the remainder of this year and beyond.

The provision of hard copy and electronic community information in libraries has been largely maintained; however certain mediated face-to-face information services, supported by local libraries, have been withdrawn due to a lack of staff capacity within partner agencies. In particular those provided by the Department for Work and Pensions and Her Majesty's Revenue and Customs (HMRC) which provided advice on benefits and tax matters, ceased operation within the last year.

There are now three libraries which provide Health and Wellbeing Zones, supporting people to make decisions that impact on their health and provide credible, trustworthy information to help them do so. The Council's new public health remit will offer opportunities to develop further new health-related information services in libraries, and to promote the beneficial effects of participation in cultural, sporting and leisure activities.

A wide range of arts and cultural activities are in place for people of all ages that are effective in improving their quality of life. Almost 10,000 children completed the Summer Reading Challenge in 2011 and participation in the Derbyshire Big Book Bash - an annual event that promotes books and reading to children in care - has also increased dramatically from 200 when it began in 2004 to more than 800 at the last event held in July 2011. Bookstart, which encourages all parents and carers to enjoy sharing books with their children from as early an age as possible, is effectively implemented in Derbyshire with



close to 100% of pre-school children receiving free books in promotional packs delivered at 9 months of age via health visitors and at 36 months of age through pre-school settings. This is a key project as early access to books and reading has been shown to improve literacy levels throughout childhood and beyond.

As the availability of external funding declines, the department will have to be even more creative in securing funding to ensure the sustainability of valuable externally supported national programmes, such as Renaissance (Museums), Bookstart and the Summer Reading Challenge. To investigate the value of local cultural provision and to devise a methodology for evaluating impact that is transferable to the wider cultural sector, the department and the University of Sheffield are to work in partnership on a three-year research project. Potentially the results of this project will enhance future funding applications.

Support to the Derwent Valley Mills World Heritage Site Board, has been strengthened by a new Director and officer team, recruitment for which was completed in 2011. The Board has a challenging agenda to establish the World Heritage Site as a leading cultural and tourism destination, to maximise its economic impact and to bed in the new governance arrangements. The Director and officers are currently working as a priority on a new Management Plan for approval by Unesco in 2012. However, a key challenge for the team will be to secure programme funding to enable projects to be undertaken to support key objectives.

### **Trading Standards**

The work of Trading Standards to protect consumers continues to be effective. Satisfaction of traders and the public remains high and shops and supermarkets are showing improved compliance with legislation prohibiting the sale of age-restricted products. Trading Standards has undertaken a number of successful prosecutions of rogue traders, prioritising those that impact on older and vulnerable local people. The publicity given to these cases is effective in warning others of the potential consequences of breaking consumer protection laws. The Trusted Trader scheme continues to be particularly successful. From over 6,000 evaluations from consumers within the 50+ age group, 99% were confident of finding a trader they could trust. In addition, a significant number of traders have reported increased business as a result of being part of the scheme. To support business in the current economic climate the membership fee has been waived for new businesses joining the scheme, with an additional six months' free membership to existing members.

In a climate of declining resources, Derbyshire Trading Standards Service is focusing its attention on those rogue traders causing the most detriment to local consumers and businesses. They are increasingly working with other local authorities and law enforcement agencies, such as the Police, both

regionally and nationally. As a consequence, they are doing less 'routine' inspection and have reduced the amount of time spent advising individual consumers and businesses.

## **COMMUNITY SAFETY, REGENERATION AND PUBLIC HEALTH**

### **Community Safety**

Derbyshire continues to be one of the safest counties in the country and people do feel safer. The level of crime across Derbyshire has reduced for the eighth consecutive year, with 2,000 fewer victims of crime in 2010/11 compared with 2009/10. Domestic burglary fell by 7.5%, theft from vehicles by 25.4%, theft of vehicles by 15.8% and criminal damage by 14.5%. Nationally around one third of acquisitive crime is believed to be undertaken to fund drug use and as such managing offenders and their behaviour remains a priority in relation to acquisitive crime. The number of anti-social behaviour incidents fell by 8% between 2009/10 and 2010/11 with an increase in the percentage of respondents who felt anti-social behaviour was not a problem at all. Results from the Resident's Survey show that less people think teenagers hanging around the streets are a problem.

Work on reducing youth offending continues to be effective and shows positive results. The number of first time entrants into the Derbyshire Youth Justice system has fallen significantly over the last three years. The trend reflects greater discretion by the Police in dealing with minor matters, the success of the prevention team in working with young people and their families, and YOS staff working with young people on pre-court disposal, such as final warnings.

The Derbyshire rate of 28.5% of young offenders re-offending compares favourably with a national rate of 32.85% and has shown a consistent improvement over the last five years. The re-offending rates of high risk young offenders in Derbyshire in 2009/10 were better than the regional, family and national averages and the custodial sentencing rate of young people is also below the regional and national averages but remains a challenge. In 2010/11, only 36 custodial sentences were handed out and referral orders have reduced by 56% from 465 in 2007/08 to 206 in 2010/11. The latest adult reoffending rates for Derbyshire show that less people reoffended than was predicted, 28.6% compared to 29.1%. It is important to direct resources to maintain the improvement as a relatively small number of habitual offenders commit a high number of crimes in the county. An Integrated Offender Management (IOM) scheme is therefore being delivered in the county to focus efforts on those who are at highest risk of re-offending. Data in respect of the County IOM Scheme reveals that there has been a 26.3% reduction in offences committed by offenders on the Scheme when the calendar year 2010 is compared with 2011.

Domestic violence continues to feature significantly in 2010/11 crime figures with over 2,500 recorded victims of domestic violence. There has also been an increase in referrals into Multi Agency Risk Assessment Conferences and children's safeguarding in relation to high risk victims of domestic violence. A challenge for the department over the next year will be to consider the

approach to domestic violence support services for those at medium risk, in the light of changes to funding which may produce gaps in the current service provision. There have also been increases in the number of serious sexual assaults recorded, the key ages being in the 14 – 29 age group. A high priority is safeguarding both children and vulnerable adults along with a continued focus on staying safe through prevention work and education.

### **Admissions to hospital for alcohol related harm has continued to rise.**

This is a national problem and locally the Council with its partners is working to slow the rise. A 6% increase was reported in 2010/11 (compared to the previous 12 months). This was on top of a 6% increase the previous year. None of the districts in the county achieved a reduction in the rate of hospital admissions. Chesterfield, Bolsover and High Peak are target areas as their rates of hospital admissions are significantly higher than national rates. These areas also have high rates of young people admitted to hospital for alcohol related harm. High Peak has the highest rate in the East Midlands, followed by Chesterfield with the third highest rate, and Bolsover with the fifth highest rate. In terms of binge drinking, the local alcohol profiles for England show that Amber Valley, Chesterfield and Derbyshire Dales are significantly worse than both the England and regional averages. In fact they are the worst 3 districts in the East Midlands in terms of the percentage of adults who consume at least twice the daily recommended amount of alcohol in a single drinking session. Conversely the 2011 Residents' Survey shows that less people think being drunk or rowdy in a public place is a problem.

Between 2008/09 and 2009/10 there was a 9% increase in the number of young people under 18 in drug and alcohol treatment services in Derbyshire. There was also a 5.5% increase in the number of adults in drug treatment in Derbyshire over the same period with an increase into alcohol services since April 2010. Locally, crime in relation to alcohol and the night-time economy continues to be a major focus.

The introduction of a locally elected Police and Crime Commissioner in November 2012 will potentially have a significant impact on the delivery of Community Safety across Derbyshire.

### **Regeneration**

The economic activity rate in the county currently stands at 78.5% (2010) a rate higher than the national average of 76.4%. The unemployment rate (3.3% at Oct 2011) remains below the national average (3.8%) but in some local hotspots, unemployment rates are above or around twice the national figure eg. Ilkeston North (8.4%), Gamesley (8.9%). In October 2011, young people under 25 who were unemployed made up 35% of all unemployed people in Derbyshire. This is in line with the East Midlands average but lower than the England average. Bolsover and Chesterfield have the highest rates of youth unemployment. Long term unemployment is at the national average with

Erewash and Amber Valley having the highest rates of long term unemployment.

The number of new businesses which survived their first year is down 1% to 94.7%. To support local businesses and create employment opportunities in Derbyshire, the Council has implemented a range of initiatives. The D2N2 Local Enterprise Partnership is setting its strategy and will be promoting the Growing Places Fund of £17.4 million to kick start stalled housing and economic development projects. Development is underway for an Apprenticeships Programme which will see 500 new apprenticeships within the County Council. A further 200 apprenticeships will be supported by the Council through grants to small companies. More jobs have been secured at the Markham Vale site and 100% occupancy of the Markham Vale Environment Centre (fourteen units) has been achieved, however, the market remains slow and the number of jobs created is far below the 2011/12 target of 160 full-time equivalents.

The Government has made £7.3 million available to help improve broadband access in the most rural parts of the county as part of a national £530 million package to ensure 90 per cent of homes and businesses nationwide have access to superfast broadband by 2015. Four out of ten households in Derbyshire do not currently have access to broadband with a speed of 2Mbps – the Government's target broadband speed. A challenge will be for the Council to help improve broadband access across the county.

## **Public Health**

Public Health responsibilities are to transfer to the County Council with a shadow budget due to be in place by April 2012. To ensure that the Authority is well placed to achieve implementation of the new service in shadow form from April 2012 and full implementation by April 2013, a model of a new Public Health Service in Derbyshire is being developed. The aim is to improve the health of the population and to tackle health inequalities. A shadow Health and Wellbeing Board has been formed and the full Board will be in place from April 2013. The transfer presents opportunities for improved joint commissioning arrangements and service integration.

The transition issues associated with transferring Public Health staff from the NHS are complex and as well as statutory considerations, there will be key challenges in integrating budgets and services successfully within the County Council.

As part of the health reforms the County Council is required to establish a Health and Wellbeing Board. The Council accepted the Government's invitation to become an 'early implementer' for the proposals and the Shadow Board will approve a new Health and Wellbeing Strategy by July 2012. The Strategy will be the subject of public consultation and will set the priorities for

improving joint commissioning arrangements and service integration across all aspects of health services.

### **Derbyshire Sport**

In Derbyshire, nearly half the population are inactive and do not regularly take part in sport or active recreation 1 in 4 Derbyshire adults are obese (28%) against a national average of 23.6%.

Since 2009, a decrease in adult participation in sport and active recreation in Derbyshire has been reported from a high of 23.5% in 2008/09 to 21.1% in 2010/11, placing Derbyshire 22<sup>nd</sup> out of 27 county councils providing data. The latest data also shows that the percentage of adults (16+) who participate in moderate intensity sport on 3 occasions a week has also decreased from 15% to 13.6% (in the latest rolling 12 months to April 2011). Sport England data shows that Derbyshire is the 3<sup>rd</sup> lowest County Council on this measure, Cheshire, the County Council scoring highest on this measure has 19.2% adults participating in sport. A wide range of initiatives are currently being undertaken to support increased participation. Over the last year, 241 coaches have received a coach bursary grant whilst the Village Games project delivered 120 sessions in 60 different villages. A new Disability Sport Forum has also been established.

Further comparisons with other county councils show that Derbyshire is in the bottom quartile for the percentage of adults who are a member of a sports club. Derbyshire is in the third quartile in terms of adults who are satisfied with local sports provision.

A number of initiatives are in place to tackle adult obesity. The Jog Derbyshire project has expanded so that there are more than 70 running groups. The 'Active Derbyshire' website enables people to keep an online exercise diary and offers incentives to keep exercising through prize draws. The number of monthly visits to the website has increased by more than 200% over the last year.

There are some significant challenges to manage over the next 12 months and beyond, including the impact of reduced local authority spending. The transfer of public health responsibilities to the County Council does however present a real opportunity to set the strategy for health improvement with sport and active lifestyles high on that agenda.

### **Emergency Planning**

People are satisfied with how the Council responds to emergencies. Of the people known to have been involved in an incident during 2010/11, 95% of respondents were satisfied with the service they received. This is an important outcome given that 2010/11 was an exceptional year for emergencies with the severe weather conditions experienced during November and December being

recorded as the worst for 30 years. The percentage of partner organisations who say that they are satisfied with how the Council coordinates emergency planning also remains high.

The Derbyshire public in general feel less well informed about what to do in the event of a large-scale emergency than they have done previously. The 2011 Residents' Survey shows that the percentage of people who feel very well informed or fairly well informed has declined significantly to 27%, compared to 41% in the 2009. However, awareness about what to do in an emergency was particularly high in 2009 as the Government had undertaken a national publicity campaign about how to respond in an emergency. Prior to the national campaign, the 2008 Place Survey showed that only 15% of residents felt well informed. A challenge for the coming year is to inform reassure the public and improve awareness of what to do in the event of a major incident.

## **CONCLUSION AND NEXT STEPS**

The Self-Assessment is intended to celebrate where the Council is performing well whilst also identifying the key challenges for the Council for the forthcoming year. Chief Officers will consider the Self Assessment and agree the key challenges which will form the Council's Improvement Plan. Progress on the Improvement Plan will be discussed at the Chief Executive's regular meetings with Chief Officers.

### KEY CORPORATE CHALLENGES

- Manage the five year £99 million budget reduction whilst maintaining good quality services for local people.
- Implement the Council's plans to modernise accommodation, care and support services.
- Improve waste management and reduce the Council's carbon footprint to minimise costs to the authority.
- Continue to improve Derbyshire's educational performance, ensure children attain the highest levels of literacy and maximise the potential of all pupils.
- Work with families to reduce the number of children at risk of neglect or abuse and support the most Challenging Families in Derbyshire
- Implement a new model of Youth Service provision.
- Implement the Authority's new apprenticeships programme and help young people who are not in employment, education or training to find opportunities to improve their life chances
- Ensure the condition of Derbyshire's roads is maintained in the face of a £2m saving in highways maintenance in 2012/13.
- Work with partners to reduce the number of people killed and seriously injured on Derbyshire roads, particularly children and young people
- Better co-ordinate Public Health activity across the Council to reduce obesity, slow down the rise in admissions to hospital for alcohol related harm and promote healthy lifestyles.



### DEPARTMENTAL CHALLENGES

#### Corporate Resources

- Meet property rationalisation targets to deliver substantial revenue savings and capital receipts as well as modernising the working environment and ensuring the Council's properties are 'fit for purpose'.
- Undertake regular uniform budget monitoring reports to members
- Review the Learning and Development function across the Council
- Further develop consultative mechanisms with the broader workforce to facilitate change
- Continue the improvement and expansion of the benefits of the computer system SAP
- Undertake a substantial review of the Council's communications infrastructure to enable the delivery of network and telephone systems that meet the organisations future aspirations.
- Gain the Information Security Management System Standard (ISO 27001) accreditation for the Council.

#### Children and Young Adults

- Demonstrate that the new Multi-Agency Teams (MATs) have improved performance across a number of areas, such as, family services, improved literacy, reduced duplication and bureaucracy and better commissioning and planning at local level.
- Tackle Child Poverty and supporting vulnerable families to maximise and manage their incomes further in light of the challenging economic circumstances.
- Improve the time taken to achieve successful adoptions.

#### Adult Care

- Further increase the number of social care clients receiving personal budgets or direct payments
- Reshape workforce and professional practice to manage the pressures on the Self- Directed Support (SDS) budget.
- Continue to raise staff awareness about the new transition pathway (of vulnerable young people to adult care services) to assist in anticipating future care needs.
- Implement effective and sustainable personalised adult social care support that addresses the increased demographic need
- Enhance integrated care and support for vulnerable people through joint commissioning

## **Environmental Services**

- Implement a roads works centre, as part of the highways and transport review, to better coordinate and plan highway works to deliver greater consistency through the county.
- Ensure the Winter Service delivery arrangements are sufficiently co-ordinated by the department and there is suitable engagement and information provided to the public to manage residents' expectations.
- Monitor the number of people who are killed or seriously injured on Derbyshire roads to see if the trend of lower numbers is continued.
- Manage the delivery of the new street lighting scheme due to be implemented from the winter of 2011/12 in target areas (informed by public consultation) without adverse effects on resident satisfaction in the face of the need to save £400,000 over the next four years.
- Ensure visitor numbers to Countryside Service Visitor Centres is maintained at an acceptable level in the context of declining numbers since 2009/10.
- Ensure the department can reduce its carbon footprint in line with the Council's Carbon Reduction target of 25% by 2015.
- Implement the new 'Motor Vehicle in the Countryside Policy' and develop an associated action plan for 2012/13 to address challenges in respect of the county's green lanes.

## **Culture and Community Services**

- Continue to develop a responsive Library Service so that it makes the best use of the resources available whilst also meeting local need.
- Develop the Derwent Valley World Heritage Site as a leading cultural and tourism destination.
- 

## **Community Safety, Regeneration and Public Health**

- Develop an approach to domestic violence support services for those at medium risk in the light of changes, following reductions in funding, which will produce gaps in the current service provision.
- Reduce the incidences of binge drinking, particularly in Amber Valley, Chesterfield and Derbyshire Dales where the greatest need has been identified.
- Reduce reoffending rates for both adults and young people across Derbyshire.
- Plan how we will work with the newly elected Police and Crime Commissioner from November 2012 whose appointment will change the way in which we currently operate and commission services.
- Increase the number of additional jobs at Markham Vale.
- Help improve broadband access across the county
- Integrate Public Health budgets and services successfully across the County Council.

- Increase the level of adult participation in sport and active recreation and further develop initiatives to reduce the levels of adult obesity.
- Develop, publish and deliver the Derbyshire Health & Well Being Strategy
- Reassure the public and improve awareness of what to do in the event of a major incident.

## Key corporate challenges and measures – February 2012

Key Corporate challenges	Main measures
Manage the five year £99 million budget reduction whilst maintaining good quality services for local people.	Achievement of agreed budget reductions
	Achievement of agreed efficiency savings
	Deliver the 'Changing the Way Derbyshire Works' (CWDW) programme
Implement the Council's plans to modernise accommodation, care and support services.	Proportion of people using social care who receive self-directed support in community settings
	Percentage of vulnerable people achieving independent living
	Proportion of older people who are still at home 91 days after discharge from hospital into reablement / rehabilitation services
	Delayed transfers of care from hospital, which are attributable to adult social care
	Permanent admissions to residential and nursing care homes per 100,000 population
	Delivery of Joint commissioning priorities against targets
	Delivery of the Strategy for Accommodation, Care and Support for Older People and the Community Lives Programme for People with a Learning Disability
Improve waste management and reduce the Council's carbon footprint to minimise costs to the authority.	Percentage of household waste sent for reuse, recycling and composting
	CO2 reduction from Local Authority operations
Continue to improve Derbyshire's educational performance, ensure children attain the highest levels of literacy and maximise the potential of all pupils.	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths
	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
	Rate of permanent exclusions from school
	Rate of fixed term exclusions from school

Work with families to reduce the number of children at risk of neglect or abuse and support the most Challenging Families in Derbyshire.	% attendance at school
	Attainment of children in care at all key stages
	Children in care per 10k population
	Children who have run away from home/care overnight
Implement a new model of Youth Service provision	Number of schools signed up to Anti Bullying Strategy
Implement the authority's new apprenticeships programme and help young people who are not in employment, education or training to find opportunities to improve their life chances	16 to 18 year olds who are not in education, employment or training (NEET)
	Participation of 17 year olds in education
	Participation of 18 year olds in education
	Care leavers in employment, education and training
	Young people with learning disabilities in employment education and training
	Young people from low income backgrounds progressing to higher education and (apprenticeships)
	Number of apprenticeships employed by DCC
	Number of new apprenticeships in local businesses encouraged by the County Council
Ensure the condition of Derbyshire's roads is maintained in the face of a £2m saving in highways maintenance in 2012/13.	Principal roads where maintenance should be considered
	Non principal roads where maintenance should be considered
Work with partners to reduce the number of people killed and seriously injured on Derbyshire roads, particularly children and young people.	Number of people killed or seriously injured
	Number of children killed or seriously injured
Better co-ordinate Public Health activity across the Council to reduce obesity, slow down the rise in admissions to hospital for alcohol related harm and promote healthy lifestyles	Obesity among primary school age children in Reception Year
	Obesity among primary school age children in Year 6
	Excess weight in adults
	Rate of hospital admission per 100,000 for alcohol related harm