

DERBYSHIRE COUNTY COUNCIL

CABINET

24 July 2012

Report of the Chief Executive

**COUNCIL ANNUAL REPORT
(Leadership and Culture)**

1. Purpose of report

To seek approval for the Council Annual Report for 2011/12.

2. Information and analysis

The Council's Annual Report is intended to communicate to the Council's stakeholders, how the Council is performing and its plans for the future. The report highlights the Authority's achievements against the following five key priorities:

- Leading the way
- Good use of public money
- Raising aspirations
- High quality personalised services that meet individual needs
- Places where people want to be

The report also summarises the Authority's 2011/12 financial performance and outlines our key challenges for the year ahead.

3. Considerations

In preparing the report the relevance of the following factors has been considered: financial, transport, legal and human rights, personnel, prevention of crime and disorder, equality of opportunity, environment, health and property.

4. Key Decision – No

5. Background Papers

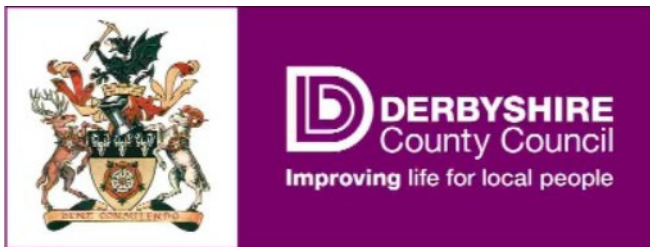
None

6. Officer's Recommendations

It is recommended that Cabinet approve the Council's Annual Report for 2011/12.

**Nick Hodgson
Chief Executive**

Draft Council Annual Report 2011/12



Foreword

Welcome to our Annual Report for 2011/12. The last year has been a successful year for the Council, and we are proud of the achievements we have set out in this report. We know we are succeeding in our aim to improve life for local people when crime levels are reducing, more pupils are succeeding at school, more older and vulnerable people are leading independent lives and more children are being protected from harm. Importantly for us, more local people have said that they are satisfied with Derbyshire as a place to live. Over the last year we have also improved the efficiency of our services and back office functions, which means that we have been able to save £48 million over the last two years and have frozen Council Tax for the second year running.

With good management, hardworking and committed staff and a tradition of excellent partnership working, we believe we are well placed to further improve our services and to meet the challenges ahead. Over the next year, we will continue to address the issues that are important for local people, in particular raising educational performance, improving the safety of children in Derbyshire, maintaining the condition of our roads and improving opportunities for young people. We have ambitious programmes to implement, such as better co-ordinating public health services,

modernising our youth service provision, further improving waste management and transforming care, support and accommodation for older people.

Our aim is to provide the best possible value for money for council tax payers. We will continue to listen to local people, look creatively at how we provide and deliver services and seek out efficiencies in all that we do.

We would like to thank our staff and partners for their hard work. With their continued commitment, we are looking forward to another successful year in 2012/13.



Cllr Andrew Lewer
Leader of the Council



Nick Hodgson
Chief Executive

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Key achievements 2011/12

Over the last year we have:

- **Frozen** our share of council tax for the second year running. The average council tax bill for Derbyshire residents is around £100 less than in most other areas.
- **Improved** service and back office efficiency, and saved £48 million over the last two years.
- **Worked** with partners to reduce crime for the ninth consecutive year, with over 4,000 fewer victims of crime compared to 2010/11.
- **Reduced** youth re-offending rates to one of the lowest rates in the country, at 28%.
- **Worked** with partners to tackle teenage pregnancies and seen a fall in the under 18 conception rate for the eighth consecutive year.
- **Improved** the performance of pupils in primary school so that more pupils achieve the expected level or above in both English and Maths.
- **Improved** the performance of pupils in secondary school, so that more pupils achieve 5 or more A* - C GCSEs including English and Maths.
- **Worked** to raise aspirations and improve opportunities for young people, so that now more than 93% of 16 year olds go into education, employment or training.
- **Embarked** on a £200 million project to transform the quality of accommodation, care and support for older people.
- **Supported** adults with learning disabilities, so that nearly 90% live independently or with their families.
- **Reduced** the amount of waste sent to landfill and increased recycling rates.
- **Improved** road safety, so that fewer people are killed or seriously injured on our roads.
- **Increased** local people's participation in the arts across Derbyshire.

Leading the way

Our vision is for the Council to be at the heart of public services in Derbyshire, shaping the development and delivery of excellent quality services for local people and communities. We want to be known across the county for our can-do approach, for finding innovative solutions when tackling problems and for transforming local services so that they improve quality of life.

Giving local people a choice and more of a say

We want to be a Council that really listens to local people, understands the issues that they face and is responsive in delivering services that meet their needs. Over the last year we have:

- Involved** the residents of Derbyshire in over 26 public consultations and obtained more than 22,000 responses. Consultations ranged from finding out residents' budget priorities to consulting them on the future of youth activities in Derbyshire.
- Engaged** with more than 50 parish and town councils through our liaison forum, which has given us a better understanding of the issues that are important to local communities.
- Further improved** the way we communicate with local people about our services. During the year we secured 20 national and regional awards for excellence in the quality of our communications. Our contact centre Call Derbyshire responded to 500,000 enquiries and received the Contact Centre of the Year Award. We also won the Local Authority of the Year in the Good Communication Awards. Our redesigned website www.derbyshire.gov.uk received almost two million unique visitors over the year which is the highest number of any council in the East Midlands.
- Encouraged** over 26,000 young people to participate in the "Big vote" to elect 56 youth councillors to the Derbyshire Youth Council.
- Consulted** with at least 8 different forums totalling nearly 60 individual groups to improve community relations and ensure service provision is accessible to all equality groups. The Council has engaged with Black and Ethnic Minority Forums to ensure the new provisions in the 2010 Equality Act were understood. We have also consulted with other groups including parents, the Community and Voluntary Sector, Rural Action Derbyshire, the Learning Disabilities Partnership Forum, the Youth Council and 50+ forums.

Achieving more in partnership

We are continuing to build on the successful partnership arrangements that we have developed over many years as we know by doing this, we can achieve more to improve our communities than we can do on our own. Examples of our partnership working include:

- **Successfully working** with partners in Probation, the Police, the NHS and the voluntary sector to support and supervise young people who have committed offences and work with them to help prevent further offending. Partnership working has enabled us to achieve better outcomes as just over a quarter (28%) of young people re-offend in Derbyshire, compared to the national average of a third (33%).
- **Further extending** the Hub, at South Normanton, to bring together a range of public services in one location. This has improved local people's access to services including policing, healthcare, adult education, childcare, library and information services, and financial advice and support.
- **Improving** our gritting arrangements so that more roads are now gritted and cleared of snow. By working with district and parish councils and volunteers we are also keeping our pavements and footways free of snow and ice. We have also created dedicated website pages so that local people are better informed about road conditions and school closures.

- **Continuing to encourage** participation in sport through the work of the Derbyshire Sports Partnership and by supporting initiatives such as the Derbyshire Village Games and the Schools Sports Partnership.

Working with local communities to help them flourish

We are working with, and supporting our communities to develop the skills, confidence and capacity to help them flourish.

Examples of our work to support communities include:

- **Setting up** Community Action and Sport Action grant schemes to help small groups implement their ideas for improving their communities. We have given almost £210,000 to 259 groups to support a range of projects in communities.
- **Providing** free training to hundreds of local people to encourage more volunteering in the county through our Derbyshire Volunteer Passport Scheme. The scheme offers training on the key skills required to work with children and young people.
- **Bringing** young people together to explore each other's cultures with the aim of promoting closer communities. Through the Diverse project, 80 young people from a wide range of different backgrounds shared their experiences of living in Derbyshire.

Progress is being made by the Council, partners and communities working together. More residents say they are satisfied with their local area as a place to live. More residents also say that they feel people from different backgrounds get on well together.

Doing things better and being open to doing things differently

We know that there will always be room for improvement and newer ways of delivering better results for our communities. We are constantly reviewing and improving our services. Over the last year we have, for example:

- **Established** Multi Agency teams which work in local communities to support children, young people and families. The teams bring together staff from different professional backgrounds, and make it easier for families to access and use support services.
- **Begun** implementing our plans to turn off some street lights in low risk areas during the night. The scheme is supported by almost 70% of local people, will cut 2,000 tonnes of carbon every year and save £400,000 on energy bills.
- **Started** work on our £200 million transformation of residential care for older people. The transformation aims to enable people to stay in their own home, while offering an

opportunity for that home to be in a more supported environment.

- **Continued** to deliver our Changing the Way Derbyshire Works programme to further develop the efficiency of the Council's back office infrastructure, including better use of accommodation, smarter travel, enhanced procurement and setting up of new financial and human resources systems.

Case Study

Improving access to services through the Hub, South Normanton

The Hub at South Normanton is a one stop shop to help local people easily access the services they need in one location. We opened the Hub in 2011 and over the last year we have worked with partners to further extend the facilities and services provided.

Through the Hub, ourselves and partners have:

- Registered over 500 children with the Sure Start service.
- Held over 50 adult education courses, including English and Maths, and supported over 430 people in their studies.
- Provided personalised health services for local people, including advice and support for children and older people, community podiatrists, district nursing, a community matron and a village surgery.
- Tackled crime and anti-social behaviour in the South Normanton and Pinxton area through the Safer Neighbourhood Police Team, and hosted police surgeries and neighbourhood panel meetings, to give the local community an opportunity to discuss their concerns.
- Provided access to a new library and information centre, which has had over 130,000 visitors since June 2011.
- Given over 2,800 carers and home helps support and advice on dealing with mobility problems.
- Provided local people with access to support and information from the Citizens Advice Bureau on a weekly basis.

Good use of public money

Having to do more with less will mean we will be looking more creatively at how we provide and deliver our services – on our own and together with our partners in the public, private and voluntary sectors. We will be taking a radical look at our assets – working hard to keep council tax low and seeking out efficiencies in all that we do.

Services that provide excellent value for money

We recognise that we have a huge responsibility to ensure that the public resources in our care are spent well, and believe we are achieving this. We have:

- **Frozen** our share of council tax for the second year running. The average council tax bill for Derbyshire residents is around £100 less than in most other areas.
- **Achieved** savings of £48m over the last two years. This has been achieved through increasing service efficiency, rationalising the Council's 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 workforce reduction.

- **Invested** £105m in improvements to roads, schools and buildings, which has helped to promote growth and jobs across the county.

Strong and effective financial management

We have shown strong financial management in a difficult economic climate. We have:

- **Delivered** a balanced budget in the face of reduced funding, rising costs of waste disposal and greater demand for adult care services due to Derbyshire's ageing population.
- **Improved** budget consultation through the "you choose" website, where over 600 residents provided their views on how the Council's budget should be spent.
- **Made proper arrangements** that have secured value for money, as confirmed by external auditors in their latest audit of our accounts.
- **Seen** Derbyshire schools ranked among the best performers at the procurement of goods and services. A survey conducted by the Schools' Buying Club examined

expenditure on the overheads at primary and secondary schools and ranked Derbyshire as the top performer with an average spend of £431 per pupil compared with the national average spend of £663.

Well managed assets

We have been looking closely at our assets – schools, offices, day centres, residential homes, libraries, industrial units and country parks, alongside our highways and transport assets. We want to ensure that they are fit for purpose, well managed and efficient. We have:

- **Continued** our programme to reduce the number of administrative buildings the Council uses. During the last year we vacated 25 properties, sold buildings, gave up leases and demolished one property, resulting in gross revenue savings of £470,625.
- **Improved** the quality of the Council's £3.5 billion highways asset.
- **Progressed** with work towards achieving a 25% reduction in carbon emissions across all Council activities by 2015.
- **Worked** to improve access to Council buildings, with 107 out of 145 of our Council buildings now being fully accessible.

A valued workforce

We are committed to developing and retaining a high performing and skilled workforce to support and deliver high quality services. Over the last year we have:

- **Launched** a new apprenticeship scheme in partnership with Learning Unlimited, part of Chesterfield College. We have set ourselves a target to achieve 500 apprenticeships over 4 years, to improve employment opportunities for young people and ensure that they form a higher proportion of the Council's workforce. We currently have 33 Apprenticeships within the Council under the internal apprenticeship scheme, with a further 72 starting in September. 200 existing employees are also utilising apprenticeships frameworks as part of their development and 13 craft apprentices were recruited in September 2011.
- **Introduced** the "My Plan" employee performance management framework to assist managers to better communicate the performance that is expected of their employees and their contribution to service and council priorities.
- **Introduced** a Leadership Forum for all senior managers within the Council, in response to our latest employee survey. The Forum enables managers to share new ways of working that have improved services.

- **Received** feedback from employees via the employee survey telling us that the majority (93%) of staff feel able to be themselves at work. Staff also reported that they have managers who encourage a culture of fairness and respect (89%). Most employees also feel that they have a good work life balance(75%).
- **Retained** Investors in People (IIP) status across the Council.

Case Study

The Council's budget reductions

The Council's five year financial plan to 2015-16 highlights the need to make £115m worth of savings. Over the last two years the Council has saved £48m, with another £25m identified for 2012/13.

Over the last year two years, the Council has made the following savings:

- £14m from remodelling adult care provision, including increasing use of personal budgets. £2m management savings were also achieved following a structural review.
- £13m from children and younger adults service provision. 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.
- £6m from environmental service provision. These include £1m savings from road maintenance, whilst maintaining service levels.
- £2.4m from cultural and community services provision. These include £0.5m savings on library materials.
- £2.6m from corporate services, such as rationalisation of back office systems.

Raising aspirations

Helping people and communities achieve their full potential is one of our main ambitions. By raising aspirations we can address a number of the challenges that we face. We want to provide an excellent education for all, ensuring that all children are able to achieve to the best of their ability and local people have the skills and experience to secure local jobs. We are encouraging more local people to lead healthier and more active lifestyles because we know that this is so important in supporting a good quality of life.

Giving children in Derbyshire the best start in life

Experiences at a young age shape our future as adults. Because this is so important, we want to make sure Derbyshire children have the very best start in life. We are working hard to achieve our ambitions, and over the last year we have:

- **Made** free nursery education for disadvantaged two year olds available across Derbyshire to vulnerable children who meet the eligibility criteria. Through this £1.7 million investment 800 vulnerable children from poorer backgrounds are now able to access high quality early education.
- **Promoted** home literacy by distributing 400 literacy packs to families participating in a pilot project and providing support visits to help parents better understand their critical role in developing early language skills. We have also supported approximately 500 families to better understand and contribute to their babies' and toddlers' development through the Parent Early Education Partnership (PEEP).
- **Improved** our early years' provision with 87% of settings judged good or outstanding by Ofsted. All provision for our pre-school children meets at least minimum standards with none judged inadequate. There have been improved inspection outcomes in our children's centres with 57% of inspected centres being judged as good or better during 2011/12.
- **Further improved** attendance at schools in Derbyshire. Absenteeism has fallen from 7.7% in 2005/06 to the present level of 4.8%, which is below the national average. School absence for children in care has reduced significantly to 5.4% from 6.3% for the previous year. This is better than the national rate. There has also been a 25% reduction in the number of fixed term exclusions of children in care from 39 to 29.
- **Improved** road safety so that there were 18 less children killed or seriously injured on Derbyshire's roads compared with 2010.

- **Provided** advice, information and support to reduce obesity amongst younger children. Fewer reception year pupils are now classified as obese (8.5%) compared to the previous year (9.3%) and the obesity rates for this age group remain below the national average of 9.4%.
- **Achieved** high pupil satisfaction with school meals and a high take up. In a survey of primary school children 99.2% said that they enjoyed their school meals. In primary and secondary schools the take up was 48.8% and 42.5% respectively, continuing a year on year increase since 2008/09. Compared to our local authority comparators we have also managed to maintain low meal prices at £1.90 in primary schools and £2.00 in secondary schools. On top of these achievements the Meadows Community School, Chesterfield, was named the Secondary School Catering Team of the Year, in a national award conferred by the Local Authority Caterers Association.

Providing an excellent education for all

We are making good progress in providing Derbyshire children with the knowledge, skills and qualifications that will give them the best chance of success in adult life. Over the last year we have:

- **Set out** our plans to become an outstanding provider of learning in our Journey to Excellence: Improving Teaching and Learning strategy. Schools are participating in

programmes to inspire teaching and learning, accelerate pupil progress, close the attainment gap for our vulnerable pupils and build school capacity for collaboration and improvement. All schools are participating in programmes to support their improvement.

- **Offered** 98.7% of children a place at their first-choice secondary school. This was considerably better than the national figure of 85.3%.
- **Further improved** attainment at the foundation stage, with 61.4% of children achieving at least 78 points across the Early Years Foundation Stage Profile.
- **Improved** Key Stage 2 outcomes in our primary schools. Achievement at level 4 or above in both English and Mathematics has risen to 78%, which is above the national average figure of 74%.
- **Given** extra support to our children in care to help improve their school attainment. We have developed a reading recovery support programme to build carers' confidence to support the school work of children in their care. We have also provided those children in care who are in years 10 and 11 with laptops to support their education. We have seen attainment at Key Stage 2 improve significantly, with 50% of children in care achieving Level 4 or above in English and 56% achieving Level 4 or above in Maths. This

performance is better than or equal to that seen nationally.

- **Improved** attainment in secondary schools. The percentage of Derbyshire pupils achieving 5 or more A* to C grades at GCSE including English and Maths is now above 58%, an increase of 3% compared to the previous year.
- **Delivered** the “Inspire Space” education programme. Through this innovative programme 350 secondary school students attended space master classes at the centre for international space research at Korolev City and 20 primary schools have been dedicated as space education hubs. Focusing on space exploration, the programme is designed to stimulate interest in the application of science and technology by challenging and inspiring children so that they achieve higher levels of attainment and fulfil their potential.

Helping local people achieve their full potential

Being the best that you can possibly be is an ambition we want all local people and communities to share. We are working to raise aspiration and expectation in communities where poverty and inequality exist. We also want to support talented individuals who will in turn motivate the next generation. Over the last year we have:

- **Worked** to raise aspirations and improve opportunities for

young people. The proportion of young people in Derbyshire aged 16 to 18 who are not in education, employment or training has fallen and now represents just over 7% of that age group.

- **Celebrated** success through our Derbyshire Young Achievers Awards and Excellence in the Community Awards.
- **Seen** further improvement in the achievement of young people aged 19 with 81.2% achieving a level 2 qualification and 53.7% achieving a level 3 qualification. The most recently published figures also show that the percentage of working age population with a level 2 qualification or above has increased.
- **Improved** facilities, opportunities and support for disabled children, young people and adults to help them to achieve their full potential.
- **Worked** to ensure local people have the right skills and experience to secure local jobs. Although unemployment continued to rise in Derbyshire the annual rate of increase was below the regional and national increases (4.2% compared to 9.2% and 6.7% respectively).

Encouraging healthy, active and rewarding lifestyles

We are working with partners to encourage all people in Derbyshire to become healthier and more active, because we know that good health has many other positive consequences for

individuals and communities. Working together we are achieving good outcomes, for example, we have:

- **Given** advice and support to mothers, in partnership with local health care services, to ensure more infants in Derbyshire are being breastfed. This is an important development as research shows that breast-fed babies are less susceptible to infection during their earlier years and there is also good evidence that breastfeeding offers long-term health benefits. In the last 12 months 47% of infants were being breastfed at 6-8 weeks compared to 41% in 2010/11.
- **Worked** with partners to tackle teenage pregnancies. Figures published in 2011/12 reveal that for the 2010 calendar year the under 18 conception rate fell for the eighth consecutive year from 33.3 to 31.4 per 1,000 population.
- **Ensured** that more adult drug users are in effective treatment. 10% of opiate clients and 43% of non opiate clients successfully exited treatment. Derbyshire has seen greater improvement in both these areas than other counties.
- **Worked** in partnership with local health services to encourage people to stop smoking. We have tackled illegal sales of tobacco and delivered cessation campaigns to employees and service users. Last year 5,000 local people stopped smoking.
- **Increased** participation in physical activity through initiatives such as the Jog Derbyshire project which has attracted just under 2,000 participants.

Case Study

Improving services for disabled children and their families

Over the last year a number of important changes and improvements have been made to services for disabled children.

We have recently opened Peak Lodge, which incorporates 2 homes, on the site of Peak School in Chinley. The building caters for children and young people with autism and complex disabilities, aims to improve their quality of life and help them plan for their future. One of the homes, Hill View, is for pupils of Peak School to live in until they move on to adult life. The other building, the Willows, offers short breaks for disabled children and their families. Young people have been involved in choosing the decoration, furniture and toys for the homes, and outdoor areas have been designed to suit the needs of residents and visitors.

A new respite care suite at Lea Green near Matlock has also been opened. When building the facility we incorporated advice from specialists in autism and sight

impairment in order to make the space as accessible as possible for users. The building hosts a sensory quiet room, a hearing loop, charging point for an electric wheelchair, specialist beds and an aid alarm system. Our aim is to enable families and other groups to holiday together in a purpose built lodge in a safe environment that is accessible for a range of needs.

Disabled and special educational needs children are now a part of the county-wide Youth Forum, and Parents Forums for parents of disabled children have been set up to ensure that disabled children and their families have a much bigger say over the services they receive. As well as the Reach magazine, there is also now a quarterly email newsletter sent out to 2,500 people making it easier for parents to stay in touch and keep themselves informed.

High quality personalised services that meet individual needs

Responding to the diverse needs of those that we support, including the increasingly older population, is a huge challenge. That is why one of our key priorities will be to modernise care and support services and implement personalisation so that support is designed around individual needs. The importance of protecting vulnerable people within our communities also means that we will identify and target support to those most at risk from harm at the earliest opportunity.

Choice and flexibility to lead independent lives

We are working hard to support the most vulnerable people in our communities to lead independent lives. We want people to have greater choice about the services they receive and we want to be flexible when meeting their needs. Over the last year we have:

- **Joined** with a range of partners in a plan to invest over £200 million to transform accommodation, care and support for older people. We will be providing up to 1,600 new housing apartments with 24 hour additional support and care when needed. We will also develop 4 specialist Community Care

Centres for people with dementia, where they can receive more intensive support.

- **Launched** our Community Lives project to shape the future of day services for people with learning disabilities. So far we have involved more than 300 service users, their families and carers in finding out what kinds of activities and services people want in the future.
- **Reviewed** the care and support needs of 91% of people using the Adult Care service.
- **Enabled** over 24,000 vulnerable people to live independently in their own homes through Derbyshire's housing related support programme. The programme supported young people, older people, people with learning disabilities, people with substance misuse problems, those at risk of eviction, homeless people and people with mental health problems.
- **Completed** a total of 311 home adaptations to enable people, younger and older, to live independently and give

individuals and families confidence and dignity.

- **Increased** our support to carers in recognition of the valuable part they play. More than 500 carers benefitted directly through short respite breaks and other social events, nearly 3,000 carers were offered support, and more than 4,000 carers were provided with advice to help them care for their relatives or to stay healthy themselves.
- **Successfully** rolled out the First Contact scheme across the county. The scheme provides a single point of contact between older and vulnerable people and a wide range of community-based support and benefits.
- **Assisted**, through our Welfare Benefits Service, many thousands of residents to access £12.3 million of benefits and tax credits. More than 1,600 people were helped to claim back over £1.58 million in benefits they weren't receiving, but were entitled to.
- **Supported** local disabled people by representing them in 1,244 appeal hearings, following changes to out of work disability benefits such as Disability Living Allowance.
- **Worked** closely with partners to carry out 48,000 tasks via 16,500 handy van home visits, helping people to maintain their property and feel safe at home.

- **Responded** to 62,135 calls to our contact centre, relating to Adult Care.

Our work is producing good outcomes, for example:

- More than 8,800 adults using social care services (35% of all service users) now decide on which services they receive, and use a personal budget to pay for these services. This marks a significant increase on the previous year when the number was just over 4,200.
- 128 families with disabled children are now receiving direct payments to pay for the care their children receive, a 12% increase on the previous year.
- Just under 90% of adults with learning disabilities now live independently or live with their family, enjoying more control over their own lives.
- 84% of older people released from hospital to live independently at home, were still doing so after 90 days because of the support provided to them by the Council and its health and social care partners.

Safeguarding and support for vulnerable people

Keeping those who are most vulnerable in our communities safe from harm is one of our most important areas of work. Working with a range of partners, we try to identify and target support at the earliest opportunity, to those most at risk from maltreatment, neglect, abuse, bullying, domestic violence and hate crime. Over the last year we have:

- **Made** quality monitoring visits to the majority of independent sector care homes and home care providers working on behalf of the Council.
- **Improved** information about adult safeguarding issues for the public and those caring for, and working with, older and vulnerable people.
- **Taken** successful legal action against companies who have misled older and vulnerable people, such as selling aids and adaptations at inflated prices.
- **Launched** a £100,000 campaign aimed at highlighting the prevalence of malnutrition amongst older people.
- **Launched** a new Council and NHS dignity and respect campaign, ensuring that older and vulnerable people are

treated with the utmost respect and in a dignified way. 41 social care services have been awarded the Bronze Level.

- **Launched** a new 'Trusted Befriending' service to ensure that people using befriending type services can be sure that the service they choose is properly organised, delivered by well-trained and knowledgeable employees or volunteers, and is trustworthy.
- **Provided** 815 foster places to children and young people with 10 more families providing places than in the previous year.
- **Increased** awareness of the impact harassment has on young disabled people through a new resource called 'See My Ability'.
- **Revised** our anti-bullying strategy and ABC awards scheme to make them more challenging and to encourage more schools to take action to deal with prejudice and other forms of bullying.

Our work is improving the safety of vulnerable people:

- The number of adult safeguarding notifications in 2011/12 increased by 93 to 1,456.

- The number of children in care rose to nearly 700. This is partly explained by the introduction of over 30 Multi-Agency Teams across Derbyshire, which are helping to ensure that children at risk are identified and appropriate action is taken to keep them safe. At the end of the 2011/12 year, more than 550 Child Protection Plans were in place.
- Our adoption service was judged by Ofsted to be good with some outstanding features. And the inspectors commented that our commitment and expertise was a “significant strength”. We are the third highest performing authority nationally for adoptions of children aged five or over and fifth highest nationally for adoptions of children from ethnic minority backgrounds.
- The Council was placed 10th in Stonewall’s Education Equality Index for the work already being carried out to deal with homophobic bullying.

Case Study

Securing children's future through adoption

We are working hard to provide permanent families for children and young people who are unable to live with their birth families. One of the ways we do this is through our Family Finding events where prospective adopters are invited to attend an evening where children who are waiting for a family are introduced.

We have also participated in regional Placement Activity Days which is a new venture where children who need adoptive families and prospective adopters attend a fun filled day where they can enjoy the activities and meet each other in a relaxed atmosphere.

Children who are considered harder to place due to their age and/or disability or ethnic heritage are particularly featured at these events and our success is evidenced in the recent national score cards where we were third highest performing out of 139 Local Authorities for placing children over 5 years old and fifth highest

performing out of 87 Local Authorities in placing children from ethnic minority backgrounds. We are also the twelfth highest performing out of 139 Local Authorities for the average time taken to place a child with an adoptive family.

Places where people want to be

Making Derbyshire a place where people want to be – either to live, work, visit or invest – is essential for the future prosperity and sustainability of the county. We are working hard with partners to reduce fear of crime and keep crime levels low. We want to improve Derbyshire's economy so that it is more competitive and dynamic and make the most of the county's rich heritage. We also want to ensure that people are able to travel easily and safely within the county. So improving our roads, particularly those in rural areas is a key priority.

Confident and safe communities

We have been working hard with our partners to deliver improved services and implement new projects to maintain the safety of our communities. Key achievements include:

- **Improving** road safety, so that 68 fewer people were killed or seriously injured in accidents on Derbyshire's roads in 2011, compared to the average for 2008-10. Although this means that Derbyshire's roads are getting safer, we have identified further improving road safety as one of our key challenges for the years ahead.

- **Achieving** one of the lowest youth offending rates in the country. Just over a quarter (28%) of young people in Derbyshire re-offend, compared to a third nationally. Derbyshire also has nearly half the numbers of first time entrants into the youth justice system compared to nationally.
- **Receiving** a very positive inspection report for our Youth Offending Service. The Council was awarded one of the highest scores out of 150 authorities inspected, and the inspector's report highlighted excellent partnership working and sustained outcomes for young people.
- **Working** in partnership to address adult re-offending by targeting a small group of offenders who are assessed as being highly likely to reoffend. This has helped to reduce crimes by prolific offenders from 677 to 582 in 2011/12, a decrease of 14%.

Overall, fewer crimes are being committed in Derbyshire. Over the last year violent crime fell by 15%, domestic burglaries were reduced by 12% and anti-social behaviour declined by 9%.

Making places easier to reach

In Derbyshire, with its diverse landscapes, urban communities and rural areas, getting people where they want, and need to be, can be a real challenge. We have been making progress in this area and over the last year we have:

- **Invested** £35.7m to maintain the condition of Derbyshire's roads, and achieved a top three place out of 20 in a recent national Highways and Transport Network satisfaction survey.
- **Provided** an efficient response to highways problems such as potholes and faulty streetlights through our "you report it; we'll sort it" campaign. Over the last year we responded to over 11,000 calls from local people and ensured that urgent highway repairs are carried out in a timely fashion. 76% of reported incidents were dealt with by the end of the following day.
- **Made** more of Derbyshire's rights of way network free from obstruction and easier to access by members of the public. 75.7% of our 9,200 miles of network now meet this criteria, exceeding our target of 72.5%
- **Helped** people access local facilities through our seven community transport schemes which we also have invested £1.5m in to support. During 2011/12, local people made more than 645,000 journeys using community transport.

A resilient economy

We have been working hard to build a strong economy in Derbyshire and to maximise job opportunities for local people. During 2011/12 we have:

- **Put in place** a scheme to create 200 apprenticeships in small and medium sized businesses by offering £2,500 training grants to companies. This in addition to our own programme to provide 500 apprenticeships over the next four years.
- **Championed** the Digital Derbyshire programme to improve Derbyshire's ICT infrastructure so that Derbyshire homes and businesses can secure the full benefits of the latest broadband connectivity. The project will tackle existing market failure by ensuring 90% of Derbyshire has access to superfast broadband and all premises enjoy universal 2Mbps by March 2015. Demand stimulation is a key element of the project and the Council has been highly successful in engaging with residents and businesses with over 6000 responses to the online survey.
- **Achieved** Enterprise Zone status for our Markham Vale project, this means that businesses setting up there will benefit from tax relief.

- **Expanded** our trusted trader scheme, which continues to be one of the biggest and most successful schemes in the country. More than 1,200 traders are now involved in the scheme, which not only helps to promote high quality local businesses, but also gives people peace of mind.

Due to the current nationwide economic climate business growth has been slower than expected. However, 93% of all new businesses survived their first year in Derbyshire, which is 1.5% more than the national, and 0.5% more than the East Midlands' averages.

Rich, diverse and protected environments

Clean and attractive surroundings have a positive effect on our wellbeing. We want everyone in Derbyshire to think that their area is a good place to live and work, while protecting our assets for the benefit of future generations. Some examples of our work include:

- **Effectively promoted** our message of “reduce, reuse, recycle”. Our estimated figure for 2011/12 shows that more household waste is being recycled, reused or composted (43.9%) compared to in 2010/11 (42.1%)
- **Opened** a new £1.1million household waste recycling centre in Matlock. Around 5,000 tonnes of waste is expected to be taken to the new centre every year with more than 70 per cent expected to be recycled.

- **Reduced** the amount of waste sent to landfill. Sourcing some alternative treatment of the waste that cannot be recycled or composted using limited capacity at existing treatment facilities has to some extent helped to achieve this.
- **Recognised** more of Derbyshire's rich heritage through our well supported blue plaque scheme, which celebrates the lives and historical importance of famous local people
- **Donated** 3,300 free trees to schools and communities to improve the appearance of local areas and protect against future climate change.

A county of cultural opportunity

Culture is as much a part of and integral to, a fulfilled life as health, education and economic wellbeing. In Derbyshire we have a strong and varied cultural life on which to build. In the last year we have:

- **Continued** to invest in our public library service, at a time when resources are limited. Work has started on a new library at Ashbourne, as well as the £4million extension to the Derbyshire Record Office which will also be home to the Local Studies Library. We have refurbished a number of libraries across the county including Chesterfield library,

which continues to be the fifth busiest library in the country. This library has also benefited from the introduction of a range of customer self service facilities.

- **Received** around 3 million visits to our libraries. Budget reductions have meant some changes to library opening hours but our libraries continue to be appreciated by residents. Many library services are also accessible through the Internet: we have an extensive range of premium online information resources and in 2011 we launched a new e-book lending service which enables library users to download a wide variety of books 24 hours a day, free of charge.
- **Increased** participation in arts events – there were nearly 354,000 adult attendances and 83,000 attendances from children at arts events provided by or supported by our arts services. Events were as varied as festivals, craft workshops and poetry readings.
- **Attracted** 523,686 visitors to the Derwent Valley Mills World Heritage Site, which stretches 15 miles down the river valley from Matlock Bath to Derby.
- **Put in place** plans to transform Buxton Crescent, which was built in the 1780s, into a luxury hotel, spa and visitor centre. The development, which is in partnership with High Peak Borough Council and a private sector partner, will protect the

county's architectural heritage, attract new visitors and create jobs.

- **Continued** our work to promote recognition of Creswell Crags as a World Heritage Site. In January 2012 the attraction gained entry onto the UK's current list of 11 future world heritage nominations. We are currently developing our bid to go forward to UNESCO.

Case Study

Building prosperous communities through Markham Vale

Markham Vale is a flagship 85 hectare business park in North Derbyshire. The development was centred around the mostly derelict Markham Colliery Site. Work on site commenced in 2006 and much of the site has now been developed. Over the last year we have continued to attract business and investment to the site.

In 2011, the site was granted Enterprise Zone status, making it even more attractive for businesses to invest there, as they benefit from tax relief when setting up.

We have also launched the Markham Vale Workplace Recruitment and Training Service. This has supported companies on the site to match what they need to local labour and skills, and make sure people in Derbyshire are ready to take advantage of the employment opportunities available.

The biggest facility to be built so far at Markham Vale is

Andrew Page Limited, a leading car parts distributor. This is bringing 120 jobs to the site. 35 more staff have been employed by expanding engineering firm MSE Hiller.

The Council will also invest £800,000 in the Western Link road to further improve access and communication links.

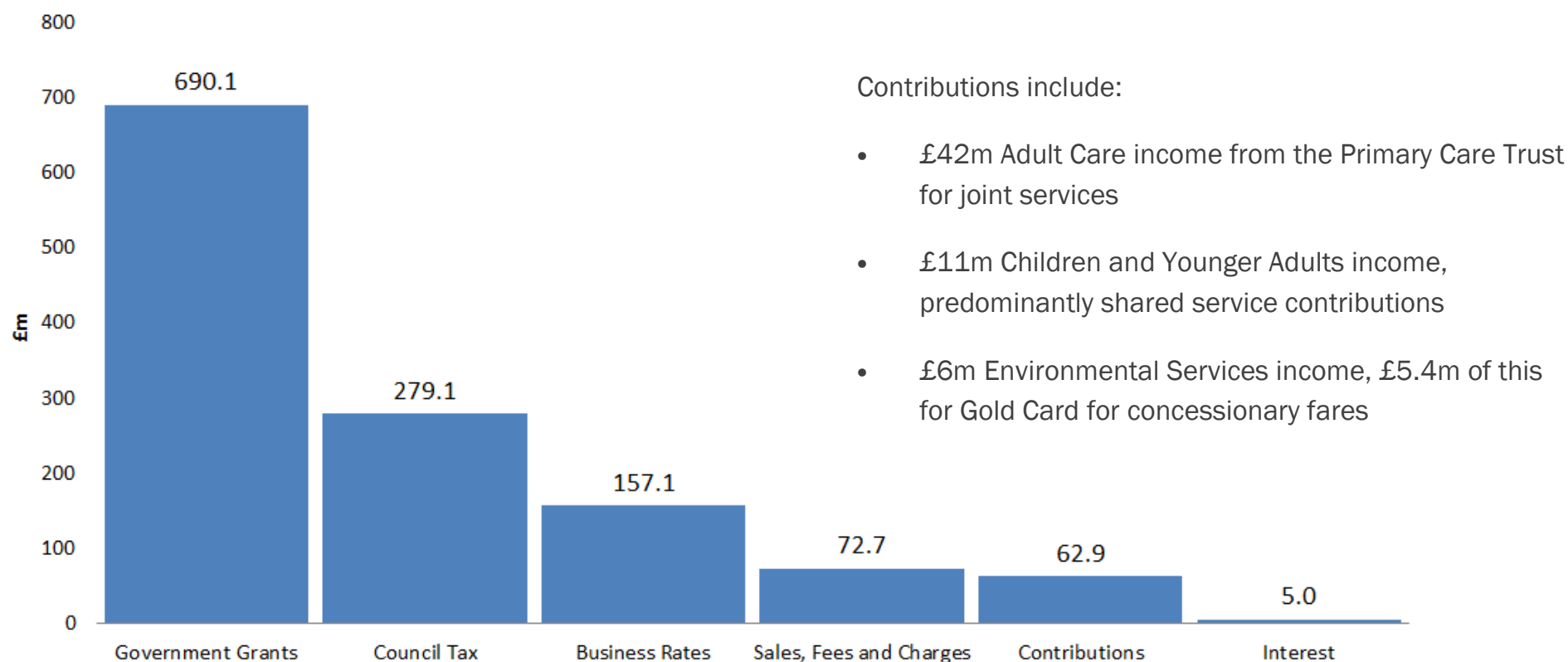
“Markham Vale has excellent communication links, immediate access to the M1 motorway and is the ideal location for our national distribution facility”

Mark Roberts, managing director of Andrew Page Limited.

Our expenditure 2011/12

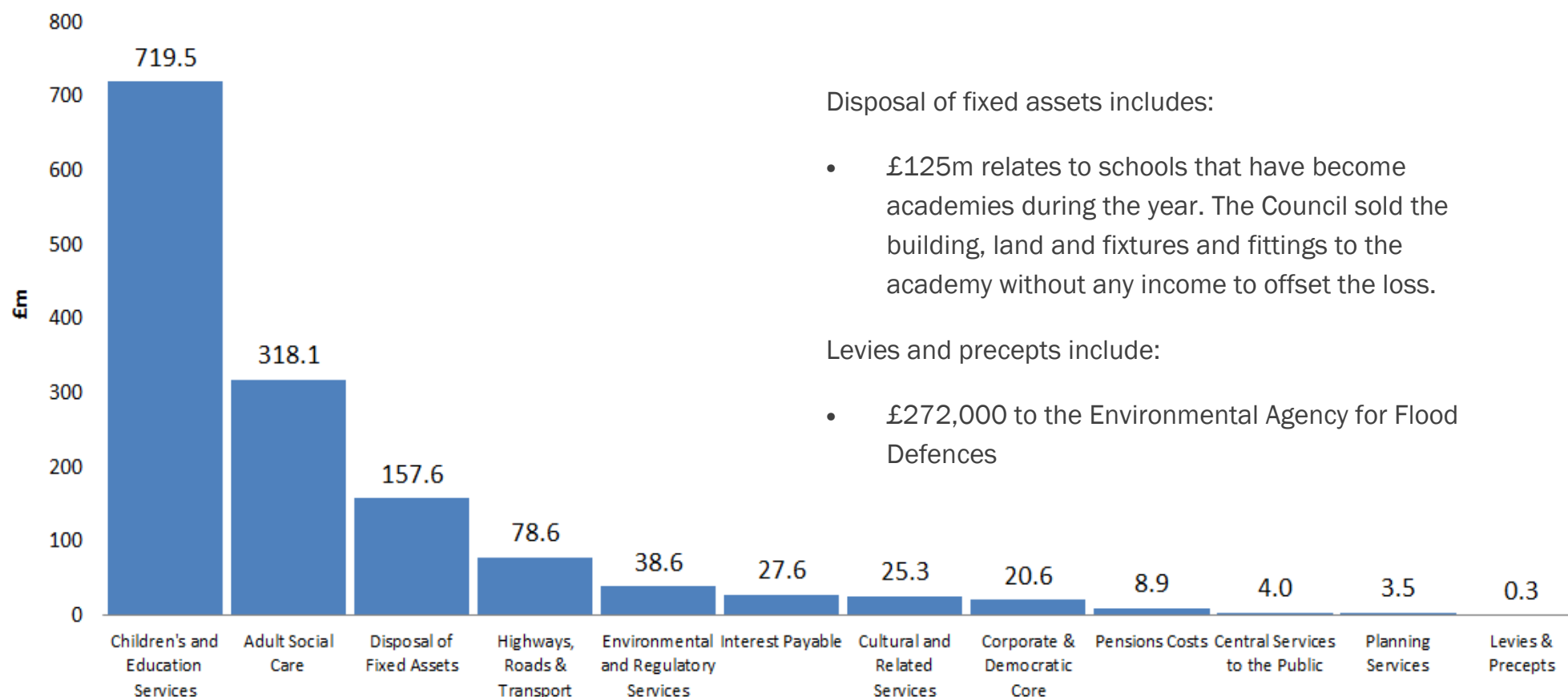
Revenue Expenditure and Funding

Revenue expenditure relates to the day to day running costs of the Council, and includes items such as wages and fuel. This expenditure is mainly met from the funding we receive from various sources, such as government grants, Council Tax and Business Rates, as shown in the chart below.



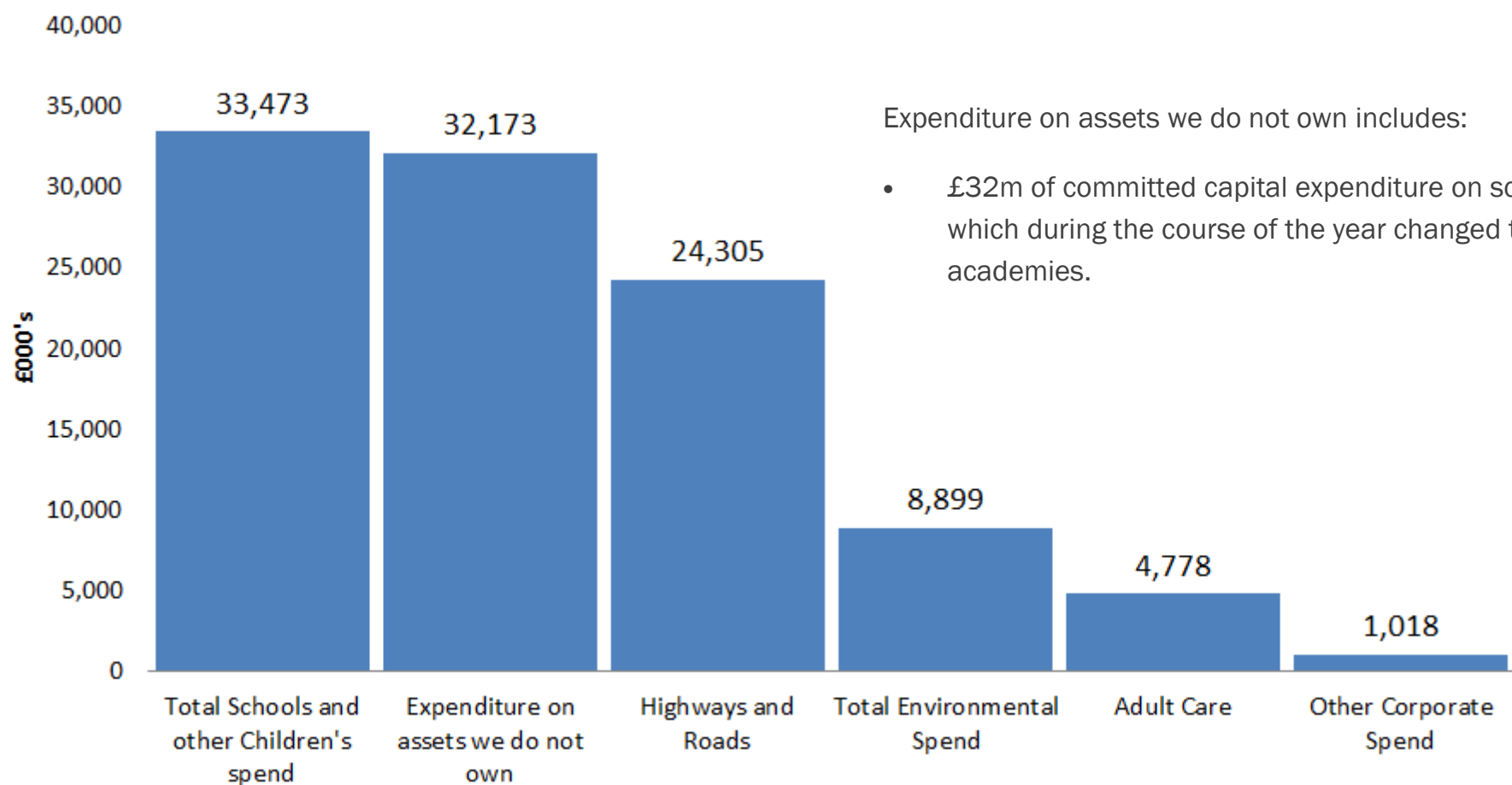
Revenue Expenditure and Funding

In total we obtained £1.3 billion funding for 2011/12 and our total revenue expenditure was £1.4 billion. The deficit is due to a number of complex accounting adjustments required by law which do not have a cash impact to the Council. After allowing for these adjustments, the Council has actually seen an increase to cash reserves of £29.3 million. The chart below shows how this expenditure was allocated.



Capital Investment

Capital investment is money we spend on buying, upgrading and improving assets which will last a number of years, such as buildings, roads, equipment and furniture. This expenditure is mainly met from loans, grants and asset sales. Our total capital investment during 2011/2012 was £104 million. The chart below shows how this investment was allocated.



Looking forward: 10 key challenges

We know that while we are making improvements to services there is still a lot to do. For the year ahead we have identified 10 key challenges which identify the key issues we need to address, the big and complex plans we want to implement and the main areas where we want to improve our performance. Our challenges for the year ahead are to:

- **Manage** the five year £115 million budget reduction whilst maintaining good quality services for local people.
- **Implement** the Council's plans to modernise accommodation, care and support services for older people.
- **Further improve** waste management and reduce the Council's carbon footprint to minimise costs to the authority and help provide a cleaner environment.
- **Continue to increase** 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.
- **Administer** the Authority's new apprenticeships programme and help young people who are not in employment, education or training to find opportunities to enhance their lives.
- **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 to reduce obesity, slow down the rise in admissions to hospital for alcohol related harm and promote healthy lifestyles.

Further information and contacts

Council Plan 2010 - 2014

For more information about our priorities, please see our Council Plan 2010 – 2014 which is available on Derbyshire County Council's website.

Key contact

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