

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**26 March 2013**

**Report of the Chief Executive**

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

**1. Purpose of the Report**

To seek Cabinet approval for the Council's Self Assessment and the revised key corporate challenges for 2013/14.

**2. Information and Analysis**

**Background**

The Council's Performance and Improvement Framework reflects changes to the national performance management arrangements for local government. A key element of the Framework is the annual Self Assessment. This is an important performance review tool for the Authority which helps the Council to evaluate how well it is doing and how operational delivery is helping to improve the lives of local people. Cabinet approved the Authority's first Self Assessment in March 2012 and this has now been updated to reflect progress over the last year.

**Self Assessment 2013**

The updated Self Assessment is now attached at Appendix A for approval. It sets out how the Council is performing in relation to agreed key challenges, identifying areas where improvements have been achieved, as well as those areas where further action is required.

The Self Assessment shows that the Council is continuing to deliver on its priorities. 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. For example, the Council has supported more young people to find work, there are more young people participating in Council-led activities and there are increased levels of recycling and composting of waste.

The new youth offer for young people, which was a key corporate challenge in 2012, is beginning to take shape. As a result of the progress made, this challenge has been removed from the corporate list of challenges. It will remain a departmental challenge for Children and Younger Adults who will continue to build on the work undertaken over the last twelve months, involving young people in deciding what, when, how and where activities are delivered and publicised. The role of the Council as corporate parent in helping to raise aspirations and awaken the ambitions of children in care to secure the best life chances will be a

key area of focus over forthcoming years. Given the opportunities for service departments across the Authority to contribute and make a significant difference to the outcomes of children in care, it is proposed to add corporate parenting to the list of key corporate challenges for the Council in 2013/14. A list of the revised corporate challenges is attached at Appendix 2 of the Self Assessment 2013.

### **Next steps**

Following Cabinet approval of the Self Assessment, further work will be undertaken to develop the Council's Improvement Plan 2013/14 which will outline how the key corporate challenges will be addressed and how progress will be measured. It is recommended that the Improvement Plan be brought to a future meeting of Cabinet for consideration in due course. 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.

### **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 2013 and the revised key corporate challenges for the Authority.
2. Receive a report on the Council Improvement Plan, which will outline how the key challenges will be addressed and how progress will be measured, in due course.

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



# **DERBYSHIRE COUNTY COUNCIL**

## **Self-Assessment**

**March 2013**

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## **INTRODUCTION**

The annual Council Self-Assessment is a key performance review tool for the Authority. It helps the Council evaluate how well it is doing and how operational delivery is helping to improve the lives of local people. In the 2010/11 Self-Assessment the Council reviewed and challenged performance over the year in order to assess whether it was concentrating on the right things.

Although it was clear in the Self-Assessment that significant improvements to services had been achieved, it was also acknowledged that there is still further work to do. As a result, 10 key corporate challenges were identified. These include the key issues the Council needs to address in the forthcoming year, the large and complex plans that need to be implemented, and the main areas where the Council wants to improve performance. In addition to these key corporate challenges a number of departmental challenges were also identified.

This report provides an update to March 2013 on how the Council is performing in relation to these challenges, identifying areas where progress has been achieved, as well as any areas where further action is required. This will help the Council to ensure that resources are focused to provide the best outcomes for people in Derbyshire.

## CORPORATE

The Council continues to deliver the key priorities identified in the Council Plan 2010-2014 and as a result there have been improved outcomes for people in Derbyshire. There has been a reduction in teenage pregnancy, increased pupil attainment, improvements in adult care accommodation, better waste management, higher levels of community safety for local people and communities in the county and greater participation in the arts. The Council has also frozen council tax for the second year running. The Council has reduced its budgets by £48m over the last two years and sought to protect frontline services by improved service efficiencies.

The Council continues to ensure that local people have opportunities to influence decision making. Over the last year, the Council has engaged with more than 50 local councils through the bi-annual Parish and Town Council Liaison Forum. This has given the Authority a better understanding of issues within communities and has resulted in effective partnership working, for example the Winter Service Scheme. The Council has also increased its online capacity for public engagement which has resulted in more than 22,000 responses to over 26 public consultations. More than 500,000 customer enquiries have been responded to through Call Derbyshire, which received the Good Communications Award for the 'Contact Centre of the Year'.

The Council is addressing the corporate challenge to work with families to reduce the number of children at risk of neglect or abuse and has begun work to support the most challenging families in Derbyshire. The Council is implementing the Troubled Families initiative across the county and has identified 600 families who meet the Government's criteria. Working with partners, the Council has begun to target 420 families who will receive support in year one of the three year programme aimed at securing better outcomes for existing families with multiple needs at a reduced cost to the public purse. The Authority is reviewing existing approaches in its work with families and is for example reviewing the Children's Services multi-agency teams to ensure these continue to be effective. The initiative forms part of wider plans to develop "Thriving Families" a community budget for families facing multiple problems in Derbyshire which will work to reduce the number of families developing complex needs through prevention and earlier intervention. A key challenge to reduce the number of families developing complex needs within the framework of the community budget remains.

During the last year, the Council has successfully continued to expand its range of Community Grants. Sport Action Grants worth £41,093 have been given to 49 sports clubs and community groups. Community Action Grants totalling £73,101 have also been awarded to 89 groups. In 2011/12, the Council has also provided £1m for Community Building Grants, which offers one-off grants between £10,000 to £250,000 to fund community building projects or permanent equipment, such as play or sports facilities. The funding provided through the schemes has benefitted communities in Derbyshire. This has included new community services, improvements to community buildings and facilities and more opportunities for people to acquire new skills.

The Council has made good progress in reducing its carbon emissions. There has been an 8% reduction in CO<sub>2</sub> emissions from across the Council's properties, including schools. Implementation of the Council's carbon management strategy has

contributed to this. Employee travel has reduced in line with targets and further reduction of carbon emissions continues to be a priority for the Council. An allocation of £500,000 has been approved in the Corporate Capital Programme 2012/13 for energy efficiency projects within Council property that would help meet carbon reduction targets. Projects funded through the carbon reduction capital fund will, where possible, aim to save one tonne of CO2 for each £100 invested. Based on this assumption, approximately 5,000 tonnes of CO2 will be saved as a result of the capital investment. The Council is also looking to install solar PV on approximately five corporate sites and 25 school buildings.

The Council has responded to the changes to employment and service law introduced by the Equality Act 2010. The Council has agreed an equality policy and eight equality objectives which have been incorporated into departmental service plans. Equality Impact Analysis has been embraced as a tool for understanding the impact of budget proposals and ensures that Council decision making has due regard for the needs of different communities and customers.

The Council's Changing the Way Derbyshire Works (CWDW) programme of service and organisational enhancements is delivering efficiency savings. By March 2013, the programme is on target to deliver estimated revenue savings of £9.1m. By 2016, the programme is forecasted to deliver revenue savings of £19.7m with capital receipts from property sales and acquisition cost avoidance of £22.6m. The Council is developing its back office infrastructure, including better use of accommodation, enhanced procurement, implementation of single status and the establishment of new core financial and personnel systems.

The Council has agreed a new performance and improvement framework in response to the removal of the national performance framework. The challenge will be to ensure the framework is established as the key source of performance information for the Council. This will enable the Council to monitor the progress being made against key priorities.

### **Financial Management**

The Council has responded to the key corporate challenge to manage the five year financial budget reduction whilst maintaining good quality services for local people. The Council has delivered savings of £48m over the last two years, including a balanced budget for 2011/12. This was achieved through the review of services and increased back office efficiency, in particular £14m savings from remodelling adult care and £13m saving from children and young adult service provision. Although the Council faced an overall reduction in spend, it was still able to invest £105m in capital projects to improve, among other things, Derbyshire's roads, schools and buildings. At the same time Council Tax has been frozen a second year, supported by a Council Tax Freeze Grant from central government. Nearly a third of local people felt that the Council provides value for money in 2011, an increase of 3% compared to 2009.

The Council's General Reserve and Earmarked Reserves remain at robust, risk assessed levels. These levels are key to the delivery of the Council's objectives over the medium term as a means of helping to manage significant potential liabilities and the general reduction in resources. All such risks are regularly reviewed and appear,

alongside mitigating actions, on the Council's Strategic and Departmental Risk registers.

In the current financial year, there continues to be pressures on departmental budgets and areas of overspend. For example, demand for Adult Care services continues to grow which will increase the pressure on the Council to deliver key services. Despite this, the Council is on course to meet its savings target of £25m in 2012/13. The challenge to save a further £100m by 2016/17 remains.

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

The Council continues to deliver solutions that can be used to release efficiency savings and assist in transforming the delivery of services. In September 2012, Cabinet approved a new ICT Strategy for the County Council covering the period 2012-2015. The strategy will ensure that resources are effectively used to deliver high quality and value for money services.

The SAP Enterprise Resource Planning System which replaces the legacy mainframe computer systems is now embedded into the organisation. SAP provides the financial and human resources systems that support other key corporate activities in the Council, leading to changes in working practices and efficiency improvements. The mainframe system has been decommissioned and was switched off in October 2012, saving the Council more than £200,000 a year.

The Council has rationalised its telephony and network systems and continues to work with its telecoms providers to ensure the correct technical and cost efficient solutions are implemented. This work has enabled savings in excess of £350,000 to be made over the last year. Independent experts have recently been appointed to help the Council plan its telecommunications requirements and future procurement strategy. This work will look to enhance Council services and support other initiatives in the Changing the Way Derbyshire Works programme, such as enabling more employees to access systems from home, at local drop-in centres or remotely whilst working out in the community.

The Council has made good progress in the adoption of electronic services. Over the past year there has been an increase in the number of services and information available to residents that are provided online or through other digital means. For example, almost all parents in Derbyshire who applied for their child's school place chose to do it online. Of the 17,068 applications received just 182 parents applied on paper. The provision of online applications not only leads to increased efficiencies and savings but also provides services that are quick, easy and accessible to increasing numbers of residents.

A key challenge over the next year will be the on-going procurement and implementation of the new integrated systems for Children and Younger Adults and Adult Care departments. The size and complexity of the systems present some significant ICT challenges and overcoming these will be a key priority.

### **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. There have been a number of



compulsory redundancies (over 200) in 2011/12, the majority (over 180) of which have fallen across Schools employed groups. During 2011/12, 800 jobs were lost including 280 early releases and 15 flexible retirements which have resulted in on-going savings of approximately £5.8m each year.

In the period 2012/14, it is anticipated that approximately 1,200 jobs will be lost through turnover or voluntary schemes to meet the budget reductions in the period. For employees leaving under the Voluntary Early Retirement (VER)/Voluntary Redundancy (VR) scheme, or on pay protection, a programme of re-deployment and support has been implemented.

The Council has improved its provisions for wellbeing of staff by extending the in-house counselling service to schools. A discount scheme for staff, excluding schools, Workforce Extra, has also been set up. The scheme gives participants discounts on a range of goods and services and as to date, 4,359 members of staff have signed up to the scheme.

The 2011 Employee Survey highlighted the need for the Council to improve its ability to communicate, manage and implement change effectively. The Council has responded by developing Leadership Forum Task and Finish groups which have recommended that the Authority needs to clearly communicate its vision and direction to employees. The Council has put in place plans to act on and implement the Task and Finish Groups recommendations.

The Council has continued to develop the Employee Network Panel's consultative roles in relation to key workforce issues. Following the Employee Survey, the Council has also developed the "My Plan" employee performance management framework which will identify learning and development needs amongst staff as well as assisting managers and employees to better measure workplace performance. This will link in with the Council's broader performance management framework by connecting individual performance to service plans. Additionally, two out of the ten corporate challenges, efficiencies and carbon reduction, have been included in everyone's My Plan.

Workforce planning is improving. The Council is addressing the ageing profile of its employees, although this has yet to translate into an increasing trend in the percentage of the Council's workforce aged 16 – 24 years. Through the Council's Apprenticeship Scheme, 101 new apprenticeship opportunities have been created and appointed through the Apprentice Training Agency (Learning Unlimited) part of Chesterfield College. It is the intention to make 500 apprenticeship opportunities available within the Council over the four years to 2014. In addition, 190 existing employees have commenced an apprenticeship.

Around 3.3% of the Council's workforce considers that they have a disability compared to 14.6% of Derbyshire's working age population who consider they have a long term limiting illness or disability. Greater numbers of employees are now more likely to declare their sexual orientation (53.7%) compared to a year ago (51.5%). The percentage of female top earners has declined over the last 12 months from 55.5% in quarter 2 2011/12 to 54.2% despite Derbyshire County Council's continued support of the development of women working at lower grades in the Council through

the Springboard programme.

The Council is implementing the Changing the Way Derbyshire Works People Strategy which includes initiatives such as job families and management development. 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 annual savings of £400,000 from 2012 onwards. The Resources@Derbyshire has grown from 18 to 30 staff and will manage the central recruitment of grade 4 vacancies as part of the Council's Apprenticeship Training Agency service.

A review, which strives to improve the effectiveness of learning and development, is currently underway. This will ensure that learning and development clearly supports the Council's strategic plans, continues to support staff development and provides maximum value out of available training budgets. Further improvements to learning and development of staff within the Council will be a key challenge for the Council.

### **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 2011/12, 18 properties have been sold, leases have been given up on 14 properties and 41 freehold properties have been vacated. 50 further properties have been identified and are still to be vacated.

809 members of staff have moved into premises operating new flexible ways of working and it is anticipated that a further 4,000 will move to the new working practices over the next three years. An additional 79 employees from public health have been housed having transferred to the Council. Net savings of around £1m will have been made from annual property revenue budgets alongside a reduction of approximately £4m in outstanding property repairs and maintenance liabilities. Due to the current property market it is likely that the work of the project will continue until at least 2016 with final revenue savings and capital receipts from some properties sold not being fully realised until 2016/17. It is estimated that a further £2.9m in net revenue savings will have been made by this date, making a total of around £4m for the life of the project. It is also expected that a further £18m in capital receipts will be generated in future years.

Further savings have been generated through the Council's Smarter Travel project with estimated savings of £5.4m having been generated for 2010/13. This has been achieved through changes to passenger transport provision, a vehicle rationalisation programme and a reduction in the use of officers' personal cars.

Following a corporate property review carried out by consultants between March and May 2012, several options have been identified to offer a sustainable value for money service. Currently, the preferred option is to create a more streamlined service with the possibility of some services being set up through a Local Authority Trading Company. A challenge for the department will be to implement any changes and measure subsequent performance.

The Council continues to implement its programme of access improvements to buildings from which it provides a service to the public. Many of these buildings are now accessible to many disabled people, and the Council will improve access to more buildings year on year using the Access Improvements Budget. Facilities include six new Changing Places toilets and a Mobile Changing Places Toilet for use by communities and groups when organising local events.

In recent months significant access improvements to County Hall have been made. A new Changing Places toilet and separate accessible toilet, which includes a baby changing facility, have been built. A new accessible entrance has been built at the rear of the building, and this provides level access to the new multi-faith room and passenger lift taking visitors to Reception. Internal signage in public areas has also been improved, so that it is now accessible to visually impaired people.

## **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**

#### **Educational performance**

Standards of attainment in Derbyshire continue to be good and are generally better than, or close to, national outcomes at each key stage. Performance in the Early Years Foundation Stage (EYFS) continues to be above the national average and above the average of the statistical neighbour benchmarking group. Provisional data published for 2012/13 shows performance has improved by 6.6 percentage points compared to last year (from 61.4% to 68%). Expansion of initiatives such as the Every Child a Talker, Turning into Words and Inspire Learning Outdoors programmes continue to improve performance in this important stage of learning.

Performance at the end of Key Stage 1 is well above national figures. Derbyshire continues to be ranked first or in the top quartile in all subjects and at all levels when compared to the statistical neighbour benchmarking group.

The percentage of pupils making the expected progress between Key Stages 1 and 2, in both English and Maths, has improved although provisional data published for 2012/13 shows expected progress remaining below the national figure in English. Provisional data shows that 88% of pupils made the expected progress in English compared to the national figure of 89% and the average of the statistical benchmarking group of 90%. In Maths, 87% of pupils made the expected progress which matched the provisional national figure and the average of the statistical benchmarking group.

Attainment at Key Stage 2 continues to be above the national average with 82.8% of pupils achieving level 4 or more in English and Maths. Performance in Derbyshire remains higher than the national average in all subjects at Level 4+.

For the first time in six years there has been a decline in the percentage of pupils achieving five or more GCSEs at grades A\* to C from 58.4% to 56.7% and performance has fallen below the national average (58.4%). This follows a widely publicised national decline in top level grades. However whilst the national figure is lower than last year the average of the statistical neighbour group has improved. A greater focus must be placed on underperforming schools to raise attainment in Derbyshire.

There has been a significant decline in the attainment of children in care in Derbyshire at Key Stage 4. Provisional data for 2012/13 suggests that only 6.9% of children in care achieved five A\*-C GCSE's including English and Maths. This is a decline from last year and means that 4 children obtained at least 5 GCSEs or equivalent at grade A\* to C (including English and Maths) from the 58 children in care who were eligible for GCSE or equivalent examinations compared to 8 children from the 68 eligible in the previous year.

At Key Stage 2 the outcomes for children in care in both English and Maths are more encouraging with year on year improvement over the past four years.

Ofsted inspection outcomes have been mixed. Compared to the previous year the most recent statistics reveal encouraging signs. 100% of nursery schools are judged to be good or better and 100% of children's centres inspected this year have received a good or better judgement. Overall the percentage of children centres judged good or better has increased by 12.5% with 29% of the 54 centres having a current inspection judgement of good or better. There has also been a 5% increase in pupil referral units judged good or better.

Improving outcomes in relation to local authority maintained secondary and primary schools remains a challenge particularly in the light of recent changes to the schools inspection framework. In 2012, 56% of secondary schools were judged to be good or better which was below the national average (67%) and represented a 1% decline in Derbyshire compared to the previous year. During the same time period, the number of primary schools judged to be good or better remained at 63% which was marginally below the national average of 69%. The Council continues to support these schools to address the issues arising from the inspection reports.

A range of preventative strategies has led to an overall decrease in the number of permanent and fixed term exclusions, including early intervention and an assisted transfer trial which has shown to be effective in preventing exclusion of pupils with statements of Special Educational Needs. There has also been a year on year improvement in school attendance. Attendance at both primary (95.8%) and secondary schools (94.4%) is better than the respective national figures of 95.6% and 94.3%.

### **Family support and risk reduction**

Services focussed on identifying neglect and supporting families are improving. The percentage of initial assessments completed within 10 days of referral and the percentage of core assessments carried out within 35 working days have increased compared to last year and are on track to meet their respective improvement targets. Serious case reviews have identified a number of key learning points that are to be disseminated within the Council and to all partner agencies. Examples include the need to risk assess households where children are living with an adult who is misusing substances; ensuring correct procedures are followed in the event of a young person being reported missing from home and raising staff awareness of the assessment requirements for private fostering arrangements.

Derbyshire has one of the lowest rates of children in care at 44 per 10,000 population. At the end of September 2012, there were 693 children in care in the county. Compared to the same time last year this represents a 2.1% increase which follows the general trend of rising numbers of children in care nationally. The number of children in care will therefore need to reduce if Derbyshire is to meet the 41 per 10,000 population target for this year.

The Authority's 13 children's homes continue to improve. Although one home received an inadequate Ofsted judgement, a recent monitoring visit has identified that the home is making good progress in improving. The percentage of good or outstanding provision in the sector continues to rise and in March 2012, 60% were

judged to be good. Over 90% of the 17 private and voluntary run children's homes commissioned by the Authority are good or better and the remainder are satisfactory.

Derbyshire performs well on adoption compared to other Local Authorities. Derbyshire was ranked third nationally in the local authority adoption scorecards. During a three year period 12% of children in care aged 5 years or over were adopted which was more than twice the national figure of 5%. Length of care proceedings were considerably shorter in Derbyshire (42 weeks compared to 52 weeks). However, despite performing well in comparison to other local authorities, Derbyshire's performance over the last 12 months has started to slip against a number of key adoption indicators. More children are waiting in excess of 21 months from the time they enter care to when they move in with their adoptive family. Within this process Derbyshire children were matched with a potential family much faster than children nationally however this time has also become longer. There has been a decrease in the percentage of children leaving care who are adopted and more children in Derbyshire are waiting to be adopted. A challenge will be to halt the decline in performance in these key areas.

The Council has just under 700 children in care and is deemed to be the corporate parent to these children. Ensuring that children in the Council's care secure the best life chances possible will be a key area of focus over the next few years. Improving the quality of support the Council offers these children as they prepare to compete in the market for jobs and higher learning opportunities as adults, will be a key priority. Central to this will be work with children in care to raise aspirations, awaken ambition and to give children in care an opportunity to partake in activities such as work experience and taster visits to university.

The department has continued to work with schools to prevent bullying and, where it does occur, to deal with it effectively. The schools' anti bullying strategy has been revised and is being rolled out, along with changes to the recording and reporting system to incorporate all the categories in the 2010 Equality Act. The Council was ranked 10th in a national Education Equality Index by gay equality charity Stonewall. The 2012 index benchmarked the performance of different councils by looking at the range of measures available to prevent and tackle homophobic bullying. Derbyshire was commended for its good practice which included sending a letter to all county schools to highlight the International Day Against Homophobia (IDAHO), and signposting resources and organisations that provide further information and guidance.

### **Youth Service Provision**

The new youth offer for young people is beginning to take shape. Having listened to the views of young people responding to consultation in March 2012, the number of summer holiday activities delivered by the Youth Service was increased by more than 70% compared to the same period in 2011. As a result the number of young people participating in Council-led activities increased by 36%. The Council must build on this and continue to involve young people in deciding what, when and where activities are delivered and how they are publicised. The Youth Action Grant Scheme has been launched to help local groups create opportunities for young people and within the first 2 months of operation 26 local Voluntary, Community and Independent (VCI) organisations have been awarded grants (of up to £1,000). A mapping exercise of activities offered by the VCI sector showed that there is appetite

among VCI organisations to expand their memberships and provide additional activities, with 72% of respondents saying that their organisation had the capacity to do so.

The Volunteer Passport Scheme has been successful in recruiting volunteers to work within children's services. This scheme provides volunteers with training across a number of key areas including child protection, first aid and equality. The most recent figures show that 102 volunteers successfully completed the passport training scheme and now possess relevant skills to support activities for young people.

The Big Vote held at the end of March 2012 resulted in 56 young people being elected to the Youth Council of which two (with two deputies), will represent the Youth Council on the Children's Trust Board (CTB) until March 2014. The representatives have been supported to develop their skills and knowledge to enable them to participate fully in the discussions at the meetings and act as a conduit for the voices of young people in Derbyshire.

### **Employment, education and training support**

The percentage of under-25 year olds in Derbyshire claiming out of work benefits has decreased slightly over the last year (by 0.6 percentage points) to 6.5%. This figure remains above the national average of 5.8% and represents 5,055 young people living in Derbyshire who are on benefits.

The percentage of 16-18 year olds not in employment, education and training had, until recently, been displaying an encouraging downward trend although it remained above the national average (6.1%). The most recent annual data relating to the period up to January 2012 shows the rate in Derbyshire to be 7.1%, the same as the previous year. The percentage of 17 year olds (88%) and 18 year olds (80.5%) participating in learning has, over the last year, increased by approximately 2% but neither measure is on track to meet their respective annual targets (96% and 88%). 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.

Careers Teams are now receiving information about 18 year old claimants who have progressed into education, employment or training. The Council has contributed to the development of new provision for 16-17 year olds with low qualifications and is now working closely with the providers to provide additional support. In addition provision aimed at 18-24 year olds, who have not been in employment, education or training for 12 months or more, is being developed in Derbyshire and supported by the Big Lottery Fund "Talent Match" initiative.

### **Healthy lifestyles**

Child obesity remains an area of concern. As eating habits are established very early in life, work is being done to promote healthy lifestyles to families with babies. Children's Centres provide families with information, advice and support about infant feeding. Health visiting teams cover all new births countywide, promoting the benefits of breast feeding and distributing HENRY resources (Health Exercise Nutrition for the Really Young). A positive outcome following this work is that the proportion (8.5%) of children entering primary school who are classified as obese is below the national average (9.4%) and much better than the majority of our statistical neighbours. However the number of children classified as obese on leaving primary

school (19.2%) is marginally above the national average (19%) and has shown a gradual increase over the last five years. To tackle the rising obesity levels the “five60 programme”, a physical activity and healthy eating programme, is currently being rolled out to all junior and primary school pupils so that each pupil has access to the programme at least once before entering Year 6.

The percentage take up of school meals continues to increase in both the primary and secondary sector with 48.8% of primary aged children and 42.5% of secondary aged children taking up school meals. Performance in both sectors remains above both statistical neighbour and national averages.

There has been a reduction in the percentage of mothers breastfeeding their babies. Since last year the rate has fallen slightly from 72.7% to 70.6% with a more marked decline in those still feeding at 6 to 8 weeks (from 43.6% to 39.8%). However Derbyshire’s performance remains strong compared with national figures and the performance of the statistical neighbour benchmarking group.



## ADULT CARE

The Council is responding well to the growing demand for adult social care services in Derbyshire and to improve health and wellbeing for the adult population of Derbyshire. Priorities include prevention and early intervention, to reduce the need for people to live permanently in residential care or having unnecessary stays in hospital. This is complemented by a large-scale programme to modernise the delivery of Adult Care services, in line with 'A Vision for Adult Social Care, Capable Communities and Active Citizens' published by the Department of Health in 2010.

There continues to be pressures on Adult Care budgets with demand for services continuing to grow in the medium/long-term. The on-going need to introduce significant financial savings has been particularly challenging, as Adult Care is faced with well documented ever increasing needs and expectations for care and support, from a growing population of older and disabled people. A major re-organisation of Adult Care, which was introduced in April 2011, has focused on protecting prevention and frontline services and involves a substantial reduction in management costs.

Plans to modernise accommodation, care and support for older people are progressing well. The Oakland Village development in Swadlincote that comprises both Extra Care housing and a Specialist Community Care Centre, has been completed and the first occupants began moving in from December 2012. Day care services have transferred to the new centre and the specialist residential facilities are now operational. The Council's Cabinet has agreed to the closure of three care homes and detailed consultation is now taking place to help existing residents to move to suitable alternative accommodation with care and support, following revisions to procedures for supporting residents, their families and carers.

The partnership formed with Chevin Housing Association to deliver up to 600 new extra care apartments across the county is making good progress. Planning permission has been granted for sites in Chesterfield, Clay Cross, and Alfreton. Procurement to develop a further 800 units is also being undertaken with a contract likely to be in place by March 2013.

Re-ablement services are helping to support more older and vulnerable people to remain at home. Around 85% of older people supported after their discharge from hospital were still living at home 91 days after being discharged. Most people leave re-ablement with greater levels of independence.

The number of people in Derbyshire receiving personal budgets is increasing. By January 2013 10,100 people, or 60% were receiving self-directed support, an increase of more than 2,200 since 2011/12. The department expects to complete the transition to self-directed support early during the next financial year.

99% of vulnerable people in Derbyshire are living independently and the numbers of people experiencing delayed transfers of care from hospital are slightly better than the target of 4 people per 100,000 population. Work to strengthen interagency care planning to further reduce delayed transfers of care continues. This work includes Adult Care monitoring the use of resources to ensure that in-house and independent

sector community based services are readily available to clients awaiting discharge from hospital.

The rate of permanent nursing and residential care home admissions for older adults has declined over the year. Work is on-going to ensure that maximum use of universal and community services is made to achieve safe and sustainable discharge from hospital for frail older people and to avoid wherever possible the need for permanent residential and nursing care home admissions.

Work to help shape the future of day-care services for people with learning disabilities, via Community Lives events has already involved more than 300 people, their family members and carers to identify the next steps to developing greater choice and a wider range of activities. This reflects the continued move towards more people using their personal budget to decide and pay for activities and settings which best suit them. Inevitably, this is also informing the future likely needs for day-care services and the location and modernisation of day centres, costs and demands for Adult Care and other provider services.

Work to support people with dementia and their carers is improving. Since its launch in March 2012, the Dementia Support Service has helped more than 600 people with dementia and their carers. The service offers 1-to-1 support via home visits, memory cafés, carer support groups and Carer Information Programmes across Derbyshire. An evaluation of the service is underway. A Specialist Home Care Service, a 2-year pilot for people with dementia at high immediate risk of being unable to live at home, to minimise their need for hospital admission or long-term residential care, commenced in Chesterfield in April 2012. Initial evaluation suggests the service is succeeding in preventing admissions at times of crisis. Further evaluation is taking place to identify the most cost-effective model of delivery, so this service can be replicated across the county.

The Disability Employment Project continues to achieve more success at helping disabled people into work. Seven people with learning disabilities have been recruited into posts with the Council and 47 with other employers locally, 24 of whom receive on-going support from the project to maintain their employment. Adult Care is working with colleagues in Corporate Human Resources and Chesterfield College to ensure that a number of the new apprenticeship places will be made available to disabled people. Adult Care has already employed 34 apprentices across a range of work areas, including 20 who have completed the Preparing to Work Certificate of whom 10 also completed the Diploma in Health and Social Care.

The Welfare Benefits Information and Advice Team has improved support for people on low incomes and those in receipt of welfare and disability benefits. The service has carried out 8,630 income maximisation checks for Adult Care service users since April 2011, resulting in 2,425 successful claims and 132 appeals. This amounts to around £2.63m annually having become available to people using services which they would otherwise not have received.

The department has responded well to legislation by making good progress in preparing to take on the administration of the new Derbyshire Discretionary Fund (DDF) from 1 April 2013. A report has been presented to Cabinet which details the approach being taken by Adult Care on behalf of the Council. Given the cuts in likely

funding this is likely to pose an important challenge to the Authority as it seeks to meet the Government's aims of ensuring that funds are targeted at those in greatest need, or by co-ordinating financial assistance with other help and support.

Services for people transitioning to adulthood remain an area where further improvement is required. Two new multi-agency pathways were introduced in 2011 to improve joint working by all the agencies involved in supporting young people, one for children with a Statement or at School Action plus, the other for children with severe or complex learning disabilities. Initial problems with work to inform fieldwork staff about the new pathways has now been overcome and monitoring of individuals is taking place to measure the effectiveness of the new approach.

The Council continues to work well to support carers. A range of advice, support, breaks and other practical help is an important role of Adult Care and progress continues to be made to develop the range of support on offer. The BME Carer Project has reached nearly 50 BME carers not previously known to the Authority, whilst the 'Think Family' approach with carers' assessments is improving support for young carers in Amber Valley. More than £126,000 has been provided through 446 grants for carers' breaks and the annual Carers' Ball was attended by more than 100 people. Carers' Voice is being developed, along with the participation of carers in the Joint Commissioning Group and Stakeholder Engagement Board, ensuring that the views and experiences of a range of carers are taken into account and informing service developments.

The Council is successfully raising awareness of malnutrition amongst older and vulnerable people. A major campaign to raise awareness of and reduce malnutrition amongst older people has included the production of information on how to eat well easily and is being supported by staff as they provide services to older people, through libraries and GP surgeries, local pharmacies and the 50 plus Forums. The campaign in Derbyshire is part of a national drive on malnutrition and the Strategic Director for Adult Care in Derbyshire is a member of the national Malnutrition Task Force. A county-wide malnutrition screening day was held in May 2012 which involved the NHS, Adult Care and the private and voluntary sector, with more than 2,600 people being surveyed. Around 26% of people screened were identified as being at high or medium risk of malnutrition. This screening will be repeated to see if the recent initiatives have led to a reduction in local levels of people at risk of malnutrition.

Adult Care works well with partners to tackle domestic abuse and ensure adequate support and help for victims. One of the main approaches is to ensure that services are aware of domestic abuse and can support victims to access the services, help and advice they need, when they need it. In 2011/12, 41% of safeguarding referrals were as a result of domestic abuse, either from a partner or other family member with 59% of these aged 65 or older. Independent Violence Advisory services for the county have been successfully commissioned to ensure specialist support is available. The Accommodation and Support Team has successfully re-commissioned and increased the amount of refuge accommodation places and housing related support for people experiencing domestic abuse.

The continued development of joint commissioning to improve the quality and delivery of Adult Care services gathers further momentum. The Shadow Health and

Wellbeing Board have agreed a significant number of Joint Commissioning priorities for Adult Care. These priorities include safeguarding, services and support for frail older people and people with dementia, carers, people with learning disabilities, disabled people and those with a sensory impairment, young people transitioning to adulthood services, people with autism and to help deliver the new national strategy for mental health 'No Health without Mental Health'. Work against these priorities is progressing well, such as the examples listed above in relation to carers, young people transitioning to adulthood and older and vulnerable people.

Derbyshire is also helping to lead the way when it comes to modernising Adult Social care with regional colleagues, leading the Sector-Led Improvement Project in the East Midlands. The project is working to find ways to make better use of reducing resources, whilst continuing to improve the quality and range of choices available to service users. This includes working with neighbouring authorities to prepare for the new self-assessment process for Adult Social Care producing the first Adult Care Local Account, and developing a work programme for joint market development.

## **ENVIRONMENTAL SERVICES**

### **Highways Management**

Public satisfaction with Derbyshire highways and transportation is high. Results from the National Highways and Transportation Survey for 2011/12 placed Derbyshire 4th out of 22 County Councils surveyed for overall satisfaction with highways and transportation. The department has managed to maintain the condition of principal roads in Derbyshire against falling budgets with 3% needing maintenance. However, the condition of non-principal classified roads has deteriorated from 8% needing maintenance in 2010/11 to 10% in 2011/12. The challenge to maintain the condition of roads with a budget reduction of £2 million in 2012/13 continues.

The percentage of category one defects completed in 32 hours has reduced from 88.8% in September 2011 to 66.1% in September 2012. A key factor in the decline in performance in 2012/13 was the redirection of resources to deal with flooding issues, however further significant improvements in terms of reparation speed will need to be made in order to meet the target of 90%.

Gritting and snow clearance across Derbyshire has improved and more people are satisfied with the service. The introduction of the new Winter Service Scheme in 2010/11 proved successful with volunteers from town/parish councils, schools and district/borough councils in Derbyshire helping to keep the county's footpaths and pavements clear during heavy snowfall. Local farmers/contractors also assisted by using their vehicles to help grit and clear the county's roads. Following changes to the way roads were gritted last winter, 85% of town and parish councils said gritting and snow clearance had either improved or remained the same compared to previous winters. Public satisfaction with cold weather gritting has also seen an increase over the last 12 months according to the National Highways and Transportation Survey in 2012. Winter maintenance of roads is a key priority for both the public and the Council and the department faces the challenge of ensuring that there is as little disruption as possible on Derbyshire's roads in the winter of 2012/13.

The Council continues to address the challenge of making the county's roads safer. In the period from January to December 2011, the total number of people killed or seriously injured increased by 3% when compared to the same period in 2010. The long-term trend still reflects a reduction in casualties, with the second lowest total of casualties on record in 2011. During January to November 2012, the number of children and pedestrians killed or seriously injured increased compared to the same period in 2011.

However, fewer motorcyclists and pedal cyclists were killed or seriously injured compared to the previous period. The recent increase in the number of children and pedestrians killed or seriously injured is a cause for concern and these figures will be further monitored in order to align with the Council's aim of reducing road fatalities and casualties by 50% over the next 10 years.

However, it is important to note that the Council is still on track to meet the 50% reduction overall, and the total number of all collision severities has reduced in each both 2011 and 2012.

Travel on public transport is increasing. More people are now using County Council supported bus services compared to the previous 12 months and the number of Community Transport users has also increased during this period. The Council is instrumental in supporting transport options for people without access to a car and spends over £4 million per year on supporting local bus services that are not commercially viable. The Council also spends about £1.4 million on community transport schemes across the county. Maintaining this level of patronage while budgets come under pressure and operator costs rise will be a challenge for the department.

Progress continues to be made in terms of encouraging healthier travel habits for school children. Walking to school has become increasingly popular with 53.4% of school children choosing this option in January 2012 compared to 50.5% in 2008/09. The County Council's promotion of sustainable travel to Derbyshire's schools includes, for example, the delivery of the Scooter Smart initiative to over 30 primary schools throughout Derbyshire. Approximately 4,000 children to date have been involved in this programme where they are taught how scooting to school can be a safe, viable and fun alternative to the car. Over 41 scooter storage pods (storage for nearly 500 scooters) have so far being provided with County Council support. The Travel Smart campaign continues to prove a popular programme with over 260 primary schools (approximately 40,000 pupils) actively engaged in travelling to school in a sustainable way during May and October 2012.

The Council has increased participation in range of sustainable travel alternatives for staff. The 'Miles Better' Council Employee Travel Plan is now established and initiatives such as a car share scheme, cycle to work scheme, discounted public transport tickets and personalised journey plans are proving increasingly popular. Over 400 car share registered members have, since 2009, contributed carbon savings estimated at 469 tonnes. The Cycle to Work scheme now has more than 300 members signed up and benefitting from this scheme, cycling to/from their place of work and contributing to a cleaner and less congested environment. Since its launch on 1st October 2012 nearly 50 members of staff have taken advantage of the discounted public transport scheme. Maintaining and increasing these levels of participation will be key.

### **Waste and Environment**

Derbyshire has continued to reduce waste sent to landfill and increased recycling/composting rates. The amount of municipal waste produced in Derbyshire has decreased by 9.3 tonnes between 2010/11 and 2011/12 with the amount of municipal waste sent to landfill continuing to reduce from 45.6% in quarter two 2011/12 to 40.5% 12 months later. The decrease of municipal waste landfilled can somewhat be attributed to the additional treatment of waste delivered under the long term waste contract with Resource Recovery Solutions (Derbyshire) Ltd. Even though the amount of household waste has increased per person over the last 12 months, more of this is recycled rather than sent to landfill. 49.4% of this household waste is now being recycled compared to 48.1% in the previous 12 months. Despite this positive increase in recycling levels, the challenge to reduce levels of household waste remains.

The Council has increased opportunities for people to access the countryside. More of Derbyshire's rights of way network is now free from obstruction. In 2011/12, 75.7%

of our 9,200 miles of network met this criterion, exceeding the target of 72.5%. In order to promote alternative ways of transport there are now more kilometres of cycle routes being built, with 17km completed in 2011/12 compared to 11.3km in 2010/11. A further 7km was completed during April to June 2012. Opportunities for Derbyshire people to enjoy the natural and built environment have also increased with 3,265 countryside volunteer days provided in 2011/12 up from 3,063 in 2010/11.

The target for the number of people attending cultural events held at countryside sites was exceeded by over 50% with 16,639 visitors in 2011/12 compared to 15,762 in 2010/11. However, the number of visitors to Countryside Service Visitor Centres decreased from 165,030 in quarter two 2010/11 to 147,817 twelve months later. Pay and display charges were enforced at certain sites from July 2011 which could have had an impact on visitor numbers coupled with the current economic downturn and poor weather throughout the year.

There are increased opportunities for young people to access the countryside. The number of settings involved in Forest School activities has increased from 161 in June 2011 to a total of 197 in June 2012. Many children and young people have few opportunities to be outdoors. The increase in Forest school settings provides greater opportunities for young people to access the countryside as well as giving them challenging learning experiences in a natural environment. As a result children become comfortable with an outdoor approach to education and play and develop relationships, based around trust and self-exploration. A key challenge is to ensure this service can be delivered with reducing resources.

The Council has worked closely with the Peak District National Park Authority on issues relating to the management of motorised vehicles in the countryside. There has been an increase in the number of recreational vehicles using the countryside which has had an impact on local communities. The Council is seeking to strike a balance between enjoyment of vehicular use over a route and the impacts that continued enjoyment of those rights could have on amenity for the local community, the environment, and other types of use. As part of this work the Council adopted a new 'Motor Vehicles in the Countryside Policy' in July 2012. The challenge will be to implement the associated action plan over the coming months.

There has been success in ensuring the sustainability of the local environment. There are now 13 Local Nature Reserves, three more than in 2010/11. However there has been a decrease in the proportion of local sites where conservation management has been or is being implemented, from 32.4% in 2010/11 to 31.4% in 2011/12. This can be partially attributed to the majority of Local Wildlife Sites being under private ownership thus making it difficult for the Council to influence site management.

The Council is responding well to the increased threat of flooding. Recent events and the impact on local people, businesses and communities have highlighted the need to take action to minimise the risk and effect of flooding. New responsibilities as Lead Local Flood Authority place the County Council under the duty to investigate flooding events and coordinate the efforts of a number of different agencies to manage flood risk from local sources such as ordinary watercourses, surface water and groundwater. As a result the small team of staff engaged in Flood Risk Management have been active in co-ordinating flood management and prevention works. The

improved co-ordination has helped to mitigate the effect of the increased risk of flooding on residents across the county.



## **CULTURAL AND COMMUNITY SERVICES**

### **Libraries and Heritage**

The Library Service engages well with Derbyshire residents. There are 196 active borrowers per 1000 population, which places the Council in the top quartile for comparable authorities. The number of customers using the Home Library Service has increased from 1713 in March 2011 to over 1900. This has been achieved by making more efficient use of staff and volunteers to enable more people in Derbyshire who have difficulties in getting to a branch library to access services.

Although budgets are reducing, Derbyshire is in the middle of the comparison group in terms of its revenue expenditure per head on libraries. This data suggests its costs are similar to the group overall, however between 2007/08 and 2011/12 its reductions per 1000 population have been less than the average for comparable authorities. The department has made significant efficiency savings and anticipates exceeding its 2012/13 budget reduction target by over 5%. The department has formed and led a consortium of four local authorities who have tendered jointly for the supply of library materials. This has secured significantly improved levels of discount from April 2012 and ensured the continued supply of a wide range of books and other resources, despite a reduced budget.

Derbyshire's libraries continue to be accessible to a wide range of users. Despite reductions in library opening hours the Council has a greater percentage of libraries open for 45-59 hours per week compared to the comparator authorities. 94% of library users view their library opening hours as "good" or "very good" which is higher than the average of 90%. Significant efficiencies have been gained via the introduction of self-service into a number of libraries and this will ultimately support "out of hours" opening, which reflects the changing needs of service users. The roll-out of self-service has now been optimised with many remaining libraries unsuitable for this initiative.

Levels of user satisfaction have been maintained. This has been achieved despite reductions in expenditure on books and other resources. This will continue to be a challenge during coming years. A new e-books' loan service was launched in July 2011 and initially attracted over 2000 users, of whom 25% were new to the library service or whose membership had lapsed. The service has continued to grow and has around 6000 users currently. Derbyshire's e-books service has the largest number of users in the East Midlands.

A review to assess the future provision of a range of specialist information resources which library members can access online is taking place. 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. The results of the review will be used to inform future provision.

During June and July 2012 a number of Roadshows were held to promote online information resources and the Library Information Service to members of the public. People were very positive about the resources available and the importance of having reliable and trusted sources of information.

The work of the Cultural and Community Services Department continues to make a positive contribution to a number of the Council's key corporate challenges. For example, there are now twelve Health and Wellbeing Zones operational in libraries across the county an increase of 9 over the last year. Other zones are being developed in partnership with Adult Care, NHS Derbyshire County and Citizens Advice Bureaux. This partnership approach to health in libraries enables library users to access high quality health information, learn more about an illness or find a support group. 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 to improve their quality of life. Almost 10,000 children completed the Summer Reading Challenge in 2012 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 2012. 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. 1800 young people and 1582 adults participated in activities during the Derbyshire Literature Festival 2012. Satisfaction levels remain high with 99.6% of adults and 88% of young people completing evaluation forms stating that they enjoyed the event they attended.

The Council recently undertook research that demonstrated that in some areas there was good evidence of the impact of cultural and sports provision on individuals' health, wellbeing and achievement, but that in other areas the evidence was patchy. The County Council is currently working with the University of Sheffield on a Collaborative Doctoral Project to address these issues. The Project will seek to provide convincing evidence of the value of culture in Derbyshire and to devise a methodology for evaluating impact that would meet the Council's needs and be transferable to the wider cultural sector. As part of the project plan it has been recognised that the Council will need to receive a regular flow of information and intelligence to help inform its role in guiding cultural strategy for the county, and in advocating for the cultural sector. The results of this project will also provide evidence to enhance future funding applications.

Support to the Derwent Valley Mills World Heritage Site Board, has been strengthened by a new Director and officer team. 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 embed the new governance arrangements. The Director and officers are currently working on a new Management Plan for approval by Unesco in 2013. However, a key challenge for the team will be to secure programme funding to enable projects which support key objectives to be undertaken.

## **Trading Standards**

The Trading Standards Division continues to effectively support the Council's targets to improve the health and well-being of local residents. The division has been actively working with partners to reduce the incidence of under-age sales and has had some success in improving compliance rates with regard to sales of alcohol and tobacco in particular.

During 2011/12 a total of 22 on-licence test purchase operations were undertaken across the County. Non-compliance is still high at 30.2%, although this is a significant reduction from the rate of 49% in 2010/11. This reduction is encouraging as premises targeted for test purchases are identified as high risk based on intelligence shared at the Violence, Alcohol Harm and Licensing meetings in each area.

In relation to those failing test purchases a range of enforcement action has been taken by the Police against both staff and premises. This enforcement action not only impacts directly on the premises involved, but also sends a serious message to all other licenced premises in the area that agencies are being pro-active in relation to underage sales and that enforcement action will be taken when premises are not operating responsibly.

Effective action is being taken to protect vulnerable people. There are still a minority of rogue traders that continue to target older residents in their own homes and seek to take advantage of them by selling goods that they don't want or need; providing substandard services; and/or charging highly inflated prices.

Not only are victims of doorstep crime financially worse off, they often have their confidence shattered and this can accelerate the need for care support. The Division has recently scored a major success in prosecuting a company selling mobility aids and defrauding elderly victims out of over £40,000, resulting in prison sentences for the traders concerned.

In a climate of declining resources, Derbyshire Trading Standards Service has set out clear priorities. The restructure of the Trading Standards Service has reduced the number of operational teams from four to three. The three new teams will have an emphasis on continuing to support local businesses to comply with legal requirements; tackling those traders who persistently fail to comply; and supporting vulnerable consumers who are victims or potential victims of rogue trading.

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

### **Safer Derbyshire**

Derbyshire continues to be one of the safest counties in the country and people continue to feel safe. For the ninth consecutive year, crime has reduced in the county. The 7% decrease in crime means that there were over 2,700 fewer victims in 2011/12 compared with 2010/11. The largest single reduction was in violent crime, which fell by 15%. Acquisitive crime, which includes domestic and non-domestic burglary fell by 2% (more than 350 crimes).

The Council is working successfully to reduce anti-social behaviour. The number of anti-social behaviour incidents fell by 10% between 2010/11 and 2011/12. Public confidence in the Police and the Council dealing with anti-social behaviour increased by ten percentage points to 64% compared to 2010/11.

The Council is successfully tackling youth offending. The number of first time entrants into the youth justice system in Derbyshire stands at 658 (per 100,000 population) compared with a regional figure of 887 and 1,160 nationally. The re-offending rate of teenagers in Derbyshire is also below the national, regional and comparator group averages. The Council received a very positive inspection report for its Youth Offending Service, being awarded one of the highest scores out of 150 authorities. The report highlighted excellent partnership working and sustained outcomes for young people. The challenge will be to maintain these excellent outcomes at a time of uncertainty on the level of grant funding in 2013-14, and delegation of costs for young people in custody from central government to the Authority.

There have been positive results in reducing adult reoffending in Derbyshire. For example, the Integrated Offender Management scheme, developed in the last year has focused efforts on those who are at highest risk of reoffending. Under the scheme, there has been a 28.4% reduction in offences committed by offenders over the last year, (a reduction of 192 offences to 485 offences). This reduction in offences provides improved life chances for those who do not reoffend.

Good progress has been made in developing an approach to tackling domestic abuse in Derbyshire. The Council has successfully implemented a joint governance structure and strategy with partners. Over the past three years there has been an increase of 13.9% in the number of domestic abuse incidents reported from 17,265 incidents to 19,673 incidents in 2011/12. The increase is attributed to successes in awareness-raising as well as victims' improved confidence in the police and partner agencies to report incidences of domestic abuse. Victims were signposted to a range of specialist support services dependent upon their assessed level of risk. In 2011/12, 284 cases were deemed to be at high risk of significant harm or homicide and were referred into the Multi Agency Risk Assessment Conference process. Although this was a decline from 410 in 2010/11, this is primarily due to a change in the threshold level. The Council is maintaining its focus on ensuring there is a sufficient level of reporting of incidents across all risk levels.

The Council has responded to the corporate challenge of slowing down the rise in hospital admissions for alcohol related harm. Provisional rates per 100,000 population of alcohol related hospital admissions for the 2011/12 period indicate that

there has been a 1% decrease for Derbyshire. Amber Valley, Derbyshire Dales, Erewash and South Derbyshire have all seen percentage reductions in alcohol related hospital admissions of between 3-9%, and Bolsover, Chesterfield and High Peak have seen percentage increases ranging from 3% (Chesterfield) to 13% (High Peak). There was no change in the rate of admissions across North East Derbyshire.

The challenge to reduce the rise in under-18s who are admitted to hospital specifically due to alcohol harm continues. All Derbyshire districts with the exception of Erewash are above the East Midlands regional average. Of the ten areas in the East Midlands with the highest number of admissions, five are districts in Derbyshire. Binge drinking is attributed as one of the causes of alcohol related admissions to hospital for teenagers. Although binge drinking continues to be a problem nationally, Derbyshire is not significantly worse than the England average.

In Derbyshire, an estimated 19,000 people are alcohol dependent and one in 16 hospital admissions are alcohol related. A Hospital Drug and Alcohol Liaison Team based at Chesterfield Hospital has been recently established with Council support. The team of healthcare professionals provide an assessment, advice and referral service for patients with alcohol and/or drug misuse problems. The team have helped to reduce the length of stays and readmission.

The Council has contributed to positive outcomes for those people undergoing alcohol and drug treatment services. There has been a slight increase to over 2,200 drug users who are in effective treatment. There has also been an improvement in waiting times for those who needed first treatment interventions, with 98% of adults receiving one within the target of 21 days. This is the highest percentage ever recorded. However, planned discharges/successful completions have seen a continued decline to 44%, 10% less than levels experienced in 2011/12. The Derbyshire Drugs and Alcohol Action Team is working with service providers to rectify the issues causing the dip in performance.

The Council, Police and partners have a robust planning framework to identify priorities under the umbrella of the Safer Derbyshire Partnership. The Police and Crime Commissioner has joined the Safer Communities Board which ensures that the Police and Crime Plan is aligned to the Partnership priorities.

### **Economic Regeneration**

The employment rate in Derbyshire is marginally better than both regional and national rates. The number of unemployed people in Derbyshire has fallen by 8.1% in the last year, which is better than the East Midlands and national averages. Around 14,700 people in Derbyshire claim Job Seekers Allowance and just over 4,000 people are long-term unemployed and make up just over a quarter of the county's total number of unemployed, slightly less than the national average.

Youth unemployment in Derbyshire is well above the national average. The Council is helping to support more young people to find work. During 2011/12 the Council gave initial financial backing to help 200 small businesses across the county take on apprentices. The scheme has been successful with every placement filled within six months. As a result the Council has extended the scheme to create a further 300 apprenticeships for 16-24 year olds by the end of March 2013. The funding is targeted at businesses employing less than 250 employees, with the flexibility to

extend to businesses employing up to 1,000 staff. This means a total of 500 private sector apprenticeships will have been supported alongside the Council's own scheme to create 500 apprenticeships in its workforce over four years.

The Council has continued to influence the development of Derbyshire's economy. Following a review of the activities of the Derbyshire Economic Partnership the Council has continued to play a key role in supporting its main areas of focus including inward investment and trade promotion, investor development and business support. The Council, working as part of the Local Economic Partnership has also been successful in securing £5m of funding for the 'Unlocking Investment Growth' programme. This programme will enable local businesses to apply for grants to provide capital funding for projects that will rapidly create jobs and stimulate economic growth.

Both the Council and the Local Economic Partnership consider food and drink to be a key sector for driving economic growth. The Derbyshire Food and Drink Fair 2012 organised by the Council attracted approximately 13,500 visitors, over 250 businesses and was the most well attended event to date.

The Council has made progress to improve Broadband access across the county. The Authority has secured £7.3m from Broadband Delivery United Kingdom, and underwritten a matching sum which will result in private sector investment to fund broadband development. The Council continues to stimulate demand for Broadband access to promote Derbyshire as a place for investment. The target is for 90% of Derbyshire to have access to superfast broadband with the remaining 10% having access to Broadband facilities by March 2015.

The Council has continued to support job creation at Markham Vale. Part of the site has been granted Enterprise Zone status and this will help to attract more business. The newly established Workplace Recruitment Training Service has been successful, helping the relocation of Andrew Page Ltd. A challenge will be to maintain and increase private sector investment to create employment on site to benefit the local community.

### **Health and Wellbeing**

The Council has worked hard with partners over the past year to put itself in a strong position to deliver the requirements of the health reforms set out in the Health and Social Care Act 2012. The Shadow Health and Well Being Board has made significant progress over the last year towards its core purpose of joining-up commissioning across the NHS, social care, public health and other services to improve health and wellbeing outcomes and better quality of care within available resources.

The Council has worked closely with NHS colleagues to identify key priorities for the future. The Derbyshire Health and Wellbeing Strategy 2012-2015 sets out the priorities that partners across the county will work towards to reduce health inequalities, strengthen investment in prevention and deliver high quality care. The Strategy is providing a focus for work, with progress already being made on the reviews of smoking and falls prevention services.

The Health and Wellbeing Board is working with the Local Government Association on an initiative which will inform national guidance on the implementation of Health

and Wellbeing Boards across the country. This work has also informed arrangements that are being put in place to ensure the smooth transfer from a Shadow Board to becoming fully established as a statutory board and a committee of the Council in April 2013.

The Council has successfully engaged a wide range of stakeholders in the development of the Health and Wellbeing Board's work to improve health outcomes for local people. An active Stakeholder Engagement Forum, which includes representatives from the NHS, Police, Fire, the voluntary and community sector and district/borough councils has been established. The Forum has been directly involved in the identification of priorities for the Health and Wellbeing Strategy. A Provider Forum has also been established to ensure service providers are fully engaged with the Health and Wellbeing Board and the delivery of key priorities for the county. The Authority is also establishing 'HealthWatch Derbyshire' which will become fully operational from April 2013 onwards. This new service replaces Derbyshire LINK and will enable local people to share their views and concerns about health and social care services.

The Council has put robust arrangements in place to ensure the successful transition of the Public Health function to the Authority on 1 April 2013. Public Health staff have been successfully relocated in County Council premises and officers from the Council and the NHS have worked hard over the past year to ensure processes and procedures are in place in relation to financial, procurement, legal, risk, IT and information governance requirements. The challenge will be to take advantage of the opportunities presented by public health moving into the County Council and ensuring the effective use of resources.

### **Derbyshire Sport**

Effective partnership working has helped the Council contribute to the corporate challenge of promoting healthy lifestyles. In 2012, Derbyshire Sport launched a refreshed Plan for Sport to provide a framework for the development of sport and active recreation for all partners in Derbyshire until 2015.

However, the challenge to increase the level of adult participation in sport and active recreation remains. Data shows that in Derbyshire approximately 8,100 fewer adults are actively participating once a week in a moderate intensity sport for 30 minutes. This has decreased from 35.7% of adults in 2008/09 to 34.1% in 2011/12. However, Jog Derbyshire had almost 500 new joggers joining groups across Derbyshire, which now totals over 2,300.

The Derbyshire Plan for Disability Sport was also launched in 2012. The Plan provides a framework for all partners to coordinate activity. In September 2012 around 400 children with disabilities and additional needs took part in taster sessions across a range of sporting and outdoor activities organised by the Council. Inclusive sports clubs were also promoted at the event to encourage further on going participation by disabled people.

Derbyshire Sport has continued to promote and support healthy lifestyles to children and younger adults. Around 300 school children were involved in the Derbyshire Summer School Games. Over 100 young leaders from around the county supported the running of the event by taking on roles such as scorers and umpires.

A new website has been set up to support coaches in the county with over 850 coaches registering on the site by September 2012. The website gives training and development information and access to both paid and voluntary coaching opportunities. In addition over 800 adults have registered as Sports Makers to support and organise sport in their communities.

The Derbyshire Institute of Sport was launched in April 2012. The Council along with Derby City Council and the University of Derby have agreed to make some new and targeted investment in performance level squads and athletes with the aim of maximising the legacy from the London 2012 Games. Strengthening the coaching capacity to ensure it can identify and develop Derbyshire's most talented sports people will also have a positive effect on a large number of sports clubs across the county. Developing successful sports role models in Derbyshire will impact positively on participation figures and help to build the national profile and reputation of Derbyshire.

## **CONCLUSION AND NEXT STEPS**

The Self-Assessment sets out areas where the Council is performing well and those areas where performance could improve. An update on progress against each of the ten key corporate challenges is set out at Appendix 1. Actions to improve or maintain performance over the forthcoming year will form part of the Council's Improvement Plan. Progress on the Improvement Plan will be monitored on a regular basis.

The new youth offer for young people, which was a key corporate challenge in 2012, is beginning to take shape. Changes to Youth Service provision, have resulted in a significant increase (36%) in the number of young people participating in Council-led activities. As a result of the progress made, this challenge has been removed from the corporate list of challenges. It will remain a departmental challenge for Children and Younger Adults who will continue to build on the work undertaken over the last twelve months, involving young people in deciding what, when, how and where activities are delivered and publicised.

The role of the Council as corporate parent in helping to raise aspirations and awaken the ambitions of children in care to secure the best life chances will be a key area of focus over forthcoming years. Given the opportunities for service departments across the Authority to contribute and make a significant difference to the outcomes of children in care, corporate parenting will be added to the list of key corporate challenges for the Council in 2013.

A list of the revised corporate challenges is attached at Appendix 2



## PROGRESS ON KEY CORPORATE CHALLENGES

### **Manage the five year £99m budget reduction whilst maintaining good quality services for local people.**

The Council has delivered savings of £48m over the last two years..In the current financial year, there continues to be pressures on departmental budgets and areas of overspend. For example, demand for Adult Care services will continue to grow in the medium to long term which will increase the pressure on the Council to deliver key services. Despite this, the Council is on course to meet its savings target of £25m in 2012/13. The 2011 Residents Survey showed that greater numbers of local people feel that the Council provides value for money (31%) compared to in 2009 (28%), but it is an issue that the majority of residents disagree with this statement. The challenge to save a further £100m by 2016/17 remains

### **Implement the Council's plans to modernise accommodation, care and support services.**

Plans to modernise accommodation, care and support for older and vulnerable people are progressing well. The Oakland Village development in Swadlincote is due to be handed over shortly and the first tenants and home owners are already being allocated homes in readiness The day care services will transfer to the new centre early in 2013, when the specialist residential facilities will become fully operational.

The partnership formed with Chevin Housing Association to deliver up to 600 new extra care apartments across the county is also making good progress. Planning permission has already been granted for sites in Chesterfield and Clay Cross, and is awaited for a development in Alfreton. Procurement to develop a further 800 units is also being undertaken with an agreement likely to be in place by February 2013.

### **Improve waste management and reduce the Council's carbon footprint to minimise costs to the authority.**

Waste management is steadily improving with increased levels of recycling and composting of waste. Waste sent to landfill has decreased accordingly. The Council has managed to reduce CO2 emissions from across its estate by 8% Employee travel has reduced in line with targets and further reduction of carbon emissions continues to be a priority.

Over the next 2 to 3 years, the Council will continue to minimise waste arisings and improve recycling performance in order to divert waste from landfill and further reduce the Council's carbon footprint and associated costs. A vehicle management system will also be installed in all Council vehicles which is expected to deliver a 10% reduction in fuel usage and carbon emissions.

Over the next 3 years the Council will introduce Part-Night Lighting to 45% of the street lighting stock, which will help deliver £400,000 savings in energy costs and almost 2,000 tonnes of carbon each year.

### **Continue to improve Derbyshire's educational performance, ensure children attain the highest levels of literacy and maximise the potential of all pupils.**

Performance in the Early Years Foundation Stage (EYFS), Key Stage 1 and Key Stage 2 is above the national average and that of statistical neighbours. The percentage of pupils making the expected progress between Key Stages 1 and 2, in both English and Maths, has improved although provisional data published for 2012/13 shows expected progress remaining below the national figure in English. Provisional data published for 2012/13 shows that for the first time in six years there has been a decrease in the percentage of pupils achieving five or more GCSEs at grades A\* to C (from 58.4% to 56.7%) and performance has fallen below the national average. There was a decline in GCSE performance nationally however the average of our statistical neighbour group improved. There has been a significant decline in the attainment of children in care in Derbyshire at Key Stage 4. Provisional data for 2012/13 suggests that only 6.3% of children in care achieved five A\*-C GCSE's including English and Maths. This is a decline of more than 4.1 percentage points on last year's already low figure of 10.4%. At Key Stage 2 the outcomes for children in care in both English and Maths are more encouraging with year on year improvement over the past four years.

The number of schools in Derbyshire ranked outstanding or good is below the national average: 19% are ranked outstanding and 48% are ranked good compared to the respective national figures of 21% and 49%. There has been some improvement in the inspection outcomes in nursery schools, children's centres and pupil referral units over the last 12 months in Derbyshire. There has however been no improvement in the outcomes relating to local authority maintained secondary and primary schools.

There has been an overall decrease in the number of permanent and fixed term exclusions and there has also been a year on year improvement in attendance at both primary and secondary schools.

### **Work with families to reduce the number of children at risk of neglect or abuse and support the most Challenging Families in Derbyshire.**

Services to identify neglect and support families are improving. The percentage of initial assessments completed within 10 days of referral and the percentage of core assessments carried out within 35 working days have increased compared to last year and are on track to meet their respective improvement targets.

The "Troubled Families" programme is underway and liaison has begun with partner agencies about the development and coordination of services. This is a three year government funded initiative to change the lives of Derbyshire families with multiple needs. Its aim is to address poor attendance at school, reduce crime and anti-social behaviour, assist adults into or towards employment and reduce the cost to local authorities of families with complex needs.

### **Implement a new model for Youth Service provision.**

Having listened to the views of young people responding to consultation in March 2012 the number of summer holiday activities delivered by the Youth Service has increased by more than 70% compared to the same period in 2011. As a result the number of young people participating in Council-led activities has increased by 36%. A mapping exercise of activities offered by the VCI sector showed that there is appetite among VCI organisations to expand their memberships and provide

additional activities, with 72% of respondents saying that their organisation had the capacity to do so.

In the first 2 months of operation of the Youth Action Grant Scheme 26 local Voluntary, Community and Independent (VCI) organisations have been awarded grants (of up to £1,000). The Volunteer Passport scheme has led to 102 volunteers being trained to work within children's services. The Big Vote held at the end of March 2012 resulted in 56 young people being elected to the Youth Council of which two will represent the Youth Council on the Children's Trust Board (CTB) and four will represent Derbyshire on the UK Youth Parliament.

**Implement the Authority's new apprenticeship programme and help young people who are not in employment, education or training to improve their life chances.**

The Council is helping to support more young people to find work. During 2011/12 the Council gave initial financial backing to help 200 small businesses across the county take on apprentices. The scheme has been successful with every placement filled within six months. As a result the Council has extended the scheme to create a further 300 apprenticeships for 16-24 year olds by the end of March 2013. The funding is targeted at businesses employing less than 250 employees, with the flexibility to extend to businesses employing up to 1,000 staff. This means a total of 500 private sector apprenticeships will have been supported alongside the Council's own scheme to create 500 apprenticeships in its workforce over four years.

The percentage of 16-18 year olds not in employment education and training (7.1%) relating to the period up to January 2012 shows no change from the previous 12 months. The percentage of 17 year olds (88%) and 18 year olds (80.5%) participating in learning has, over the last year, increased by approximately 2% but neither measure is on track to meet their respective annual targets (96% and 88%).

**Ensure the condition of Derbyshire's roads is maintained in the face of a £2m saving in highways maintenance in 2012/13.**

Over the last year, the condition of principal roads in Derbyshire has been maintained at 3% needing maintenance against falling budgets, however the condition of non-principal classified roads has deteriorated from 8% needing maintenance in 2010/11 to 10% in 2011/12. The percentage of category one defects completed in 32 hours has reduced from 88.8% in quarter two 2011/12 to 66.1% in quarter two 2012/13.

Over the next 2-3 years the Council will aim to try and reduce the rate of deterioration in the condition of the county's roads by delivering a programme of targeted capital and revenue schemes.

**Work with partners to reduce the number of people killed or seriously injured on Derbyshire roads, particularly children and young people.**

Between January and August 2012, fewer casualties (207) were recorded compared to the previous 12 months (217). During this period, the number of children killed or seriously injured increased from 7 to 10 and the number of pedestrians killed or seriously injured increased from 30 to 32. However, fewer motorcyclists were killed or seriously injured (65) compared to 12 months previous (76). The number of pedal cyclists killed or seriously injured also decreased from 26 to 22. The recent increase

in the number of children and pedestrians killed or seriously injured is a cause for concern and these figures need to be further monitored in order to detect any growing trends.

By continuing to target resources at high risk areas and demographic groups and working in partnership with the Police and other agencies, it is anticipated that the Council will be able to maintain a downward trend in collisions and casualties. This will enable the Council to meet its target of reducing killed and seriously injured casualties by 50% by 2020.

**Better co-ordinate Public Health activity across the Council to reduce obesity, slow down the rise in admission to hospital for alcohol related harm and promote healthy lifestyles.**

8.5% of reception year children for the 2011/12 academic year have been classed as obese. This is better than the national average and statistical neighbour group and an improvement on the 9.3% in the previous year. Obesity in year 6 children has increased from 17.9% in 2008/09 to 19.2% in 2011/12. 40% of adults in Derbyshire are classed as overweight, which is a four percentage point increase from 2003-05 and almost a third (29%) of adults are classed as obese.

Fewer adults are actively participating once a week in a moderate intensity sport for 30 minutes (34.1%) compared to in 2010/11 (35.7%) thus the challenge remains to increase public participation in sports and active recreation. Progress continues to be made in terms of encouraging healthier travel habits for school children as walking to school has become increasingly popular from 50.5% choosing this option in 2008/09 to 53.4% in January 2012.

The Council has responded to the corporate challenge of slowing down the rise in hospital admissions for alcohol related harm. Provisional rates per 100,000 population of alcohol related hospital for the 2011/12 period indicate that there has been a 1% decrease for Derbyshire, in line with the East Midlands region but better than the 4% increase nationally.

**KEY CORPORATE CHALLENGES - MARCH 2013**

- **Manage the five year £100m budget reduction whilst maintaining good quality services for local people.**
- **Continue to 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.**
- **Ensure children in the Council's care are safe, ready to learn, and ready for the world of work by raising individual aspiration and ambitions**
- **Continue to implement the Authority's new apprenticeship programme and help young people who are not in employment, education or training 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 or 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 admission to hospital for alcohol related harm and promote healthy lifestyles.**

