

The Future of Derby

Cabinet Pledges and Council Delivery Plan

Stronger



Safer



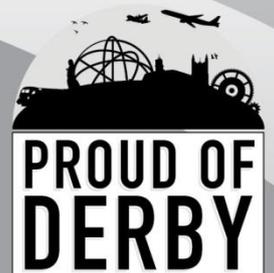
Ambitious



Resilient



Derby City Council



The Future of Derby – Cabinet Pledges and Council Delivery Plan 2016-19

This plan describes how we will put our Council Plan 2016-19 into practice, and take real steps towards the Vision of Derby 2030: a Safe, Strong and Ambitious City. The Leader of the Council has made six key Pledges on behalf of whole Council. Other Cabinet Members have each made three Pledges on work that will be protected and continued, and three new Pledges.

Underneath each Cabinet Member's Pledges we have added other key actions related to delivery of the 8 Priority Outcomes of the Council Plan 2016-19. These have been drawn from 2016/17 business plans, 2017/18 business plans, or 2015 Cabinet Member Strategies. Some of them have already been completed; others remain in progress.

The Plan is not intended to be a complete survey of all our actions and activities. In particular, many critical support functions continue in the background, meeting our statutory obligations, ensuring good governance, and making sure we get best value for the public funds we administer. But it is intended to give some more information about how we are turning our ambitions and our Pledges into action.

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Super Six Pledges

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|--|--|
| The Council will create 2,000 jobs and apprenticeships for Derby people by 2019. | More jobs and training opportunities will be created within the city. | Number of new jobs and apprenticeships. | March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will start building a new swimming pool by the end of 2017. | Progress will be visible on site. | Site works to support the new pool opening in 2020 will commence. | December 2017 | Outcome 3: Promoting health and wellbeing |
| The Council will set up a Derby Energy tariff called 'Ram Energy' in 2017 to reduce energy bills for Derby residents. | People will be able to sign up for a competitive tariff. | We will launch the Derby Energy tariff. | Summer 2017 | Outcome 3: Promoting health and wellbeing |
| The Council will deliver 500 affordable homes over the next three years for Derby people to rent or buy. | There will be a greater choice of affordable housing when people need it. | Number of affordable homes created each year to buy and to rent. | March 2020 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will invest in Assembly Rooms / Debenhams / Duckworth Square sites to increase city centre footfall by 10% by 2025. | <p>The public will be consulted on new plans for the music and performance venue.</p> <p>There will be plans developed to improve a key part of the city centre with visible preparations on site.</p> | <p>We will develop a detailed design for the new venue on the Assembly Rooms site and ask the public for their views.</p> <p>We will appoint a development partner, create a comprehensive site masterplan and commence site preparations for Debenhams / Duckworth Square.</p> <p>We will measure city centre footfall with a view to increase by 10%.</p> | <p>Summer 2018</p> <p>Summer 2018</p> <p>Summer 2025</p> | Outcome 5: Improving housing, supporting job creation and regeneration |

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|--|--|--|---|---|
| The Council will make Derby the cleanest English city within four years. | Neighbourhoods will be safer and cleaner. | <p>Residents will see a visible improvement in Derby's street scene and living environment.</p> <p>We will launch a Neighbourhood Charter to make it clear the standards local residents can expect from the Council.</p> <p>Derby will be recognised for being the cleanest English city.</p> | <p>June 2018</p> <p>November 2017</p> <p>2021</p> | Outcome 3: Promoting health and wellbeing |

Council Plan delivery actions

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|---|--|--|
| Host the Corporate Peer Challenge, in which senior leaders from other councils assess some of the Council's working arrangements. | This will help the Council to learn from the best practice in local government, and lead to an improvement plan. | We will complete the Peer Challenge, draw up an improvement plan and report progress against that plan. | June 2017 | Outcome 6: Making the most of our assets |
| Deliver the Derby and Nottingham Metro Strategy . | This formalises the collaborative approach between our two cities, showing how we will work together on transport, skills, enterprise and leisure, and look for efficiencies that will save costs, in order to protect services. | We will publish the strategy, and a more detailed action plan. | Completed June 2017  | Outcome 8: Delivering services differently |
| Launch a Local Information System | The system makes the most of our information by presenting it in formats useful to partners and the public. This can support business innovation, and incorporates our Local Economic Assessment and Joint Strategic Needs Assessment (Health & Wellbeing). | System is available and being updated with latest data. | Completed August 2016  | Outcome 6: Making the most of our assets |

Regeneration and Economy – Cllr Martin Rawson

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|---------------|--|
| NEW | | | | |
| The Council will create 120 new enterprises. | Project now live at www.pushthebuttontoday.com . Free eight-part workshop programmes now available to prospective business owners. | Number of participants on programme. Number of new enterprises. | October 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will start the transformation of the Market Hall. | The public will be able to view plans to develop the Market Hall into a modern, vibrant and bustling market. | We will prepare plans for the transformation of the Market Hall. | Summer 2018 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will regenerate the Osmaston area. | The public will see and be able to comment on proposals for the former Rolls-Royce main works site. | We will develop proposals for the former Rolls-Royce main works site, in conjunction with Keepmoat, our Joint Venture partner. | March 2018 | Outcome 5: Improving housing, supporting job creation and regeneration |
| PROTECT | | | | |
| The Council will protect investment in building links with overseas markets as a way of guaranteeing the future economic prosperity of the city in light of Brexit. | In the longer term, the public will see greater opportunities for inward investment in the city, with the aim of creating jobs and sustaining local employers. | Develop partnership agreements outside of EU (for example, with China and/or India). | Spring 2020 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will complete the upgrade to Derby's flood defences to protect 810 homes. | There will continue to be visible progress on site throughout 2017/18. | We will have completed phase 1 of the scheme improving flood protection to 810 homes and 405 businesses, and unlocking 10 hectares of brownfield land for regeneration. | Summer 2018 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will support the Small Business Saturday event to promote local businesses in the city. | Greater awareness of Derby's small businesses and traders to increase trade and support the local economy. | We will run a campaign to promote Small Business Saturday in Derby. | December 2017 | Outcome 5: Improving housing, supporting job creation and regeneration |

Council Plan Delivery Actions – Regeneration and Economy

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|--|---|--|
| Accelerate housing delivery within the City Centre Housing Zone, including the next phase of the Castleward Urban Village. | It will take pressure off greenfield developments on the edge of the city. | Number of new homes – city living initiative. | March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Complete infrastructure works at Infinity Park Derby and support development of the site. | T12 road opened in autumn 2016. Local Growth Fund funding secured to extend the access road and provide the infrastructure to bring forward further development. | Completion of the infrastructure works on schedule | Throughout plan period. Review March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Develop plans for the South Derby Growth Zone. | Funding secured for infrastructure works to support development of at least 2000 new homes and 4m ft ² employment space – enough for potentially 5000 jobs – all linked to Infinity Park and the Rolls Royce campus. | Submit planning application. Secure outline planning consent. | Throughout plan period. Review March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Establish a Sustainable Regeneration Fund to support the activities of the Economic Regeneration and Regeneration Projects Divisions. | This will put this area of the Council's work onto a self-funding basis. | Through the annual budget process. | March 2018 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Support new and growing local businesses through the Connect Derby programme. | We have established a network of seven managed business centres. Letting of space is ahead of expectations. Now exploring options to support growing businesses by bringing forward quality office development, to keep the jobs in Derby. | Occupancy rate for Connect Derby. | Throughout plan period. Review March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|---|---|--|
| Produce the new Derby City Economic Growth Strategy. | Strategy will inform future action for all partners, supported by research on key industries, graduate retention, employability and skills. | We will publish the strategy documents. | Summer 2017 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Evolve the Low Emission Vehicle Enterprise and Learning (LEVEL) project. | This project launched in December 2016. It will provide training resources, business engagement and events programme to support growth of the sector, generating skilled jobs in Derby. | We will: <ul style="list-style-type: none"> • Deliver 8 business engagement events • Engage at least 250 companies • Develop 2 skills masterclasses • Develop at least one technician's course based on industry demand | March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Manage the transfer of the Eagle Market to Intu and the closure of the Wholesale and Livestock markets. | Wholesale and Livestock markets closed, with sites to be cleared and released for development in 2017. This will release funds to progress other priority developments. The transfer of the Eagle Market to Intu will allow the Council to acquire and redevelop the former Debenhams site. | Complete transfer of Eagle Market to Intu. | Completed March 2017  | Outcome 6: Making the most of our assets |

Neighbourhoods and Public Protection – Cllr Asaf Afzal

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|--|--|---|----------------|--|
| NEW | | | | |
| The Council will reduce litter, fly tipping and nuisance bins on streets through Council enforcement action. | We will clear up hot spot areas wherever they exist. | Number of enforcement actions undertaken. | March 2018 | Outcome 3: Promoting health and wellbeing |
| The Council will build 5km of extra cycle track to promote sustainable travel within the city. | 5 km increase in length of Derby's cycle network. | Phase 1 works, including new cycle path on Wilmore Road, widening of Riverside Cycle Path and canal cycle path commenced. | Summer 2017 | Outcome 3: Promoting health and wellbeing |
| | Increased numbers of cyclists and pedestrians, helping to improve levels of physical activity and well-being. | Phase 1 works completed. | March 2018 | |
| | More sustainable travel journeys contributing towards improved air quality. | Phase 2 works, including Uttoxeter Road cycle improvements and improved cycle links to Mackworth commenced. | March 2018 | |
| | | Phase 2 works completed. | March 2019 | |
| The Council will improve the A52 to keep Derby moving. | When works are complete, there will be noticeably less time spent queuing on the A52. Improved access for cyclists and pedestrians. | We will commence construction of the £15 million Wyvern junction improvements. | Summer 2017 | Outcome 5: Improving housing, supporting job creation and regeneration |
| | | New 81m long foot bridge, incorporating access for cyclists, opens. | September 2018 | |
| | | Full scheme completed. | March 2019 | |

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | |
|--|---|--|---|---|
| PROTECT | | | | |
| The Council will protect school crossing patrols in 30 locations across the city. | School crossing patrols at key locations in the city to enable safe crossing of roads. | Operation of school crossing patrols in 30 locations across the city. | March 2018 | Outcome 3: Promoting health and wellbeing |
| The Council will protect Derby residents and consumers from unsafe and illicit goods and food, and from rogue traders. | We will educate local businesses, undertake food safety inspections of Derby's pubs, restaurants and cafes, and take enforcement action against the worst offender rogue traders. | <p>Number of education interventions undertaken as part of the campaign against illicit tobacco and alcohol.</p> <p>Number of enforcement actions taken as part of the campaign.</p> <p>Complete all planned inspections of higher risk rated food premises.</p> <p>Proportion of Food Hygiene Rating Scheme rated premises achieving level 4 or 5 following intervention.</p> | <p>March 2018</p> <p>March 2018</p> <p>March 2018</p> <p>March 2018</p> | Outcome 3: Promoting health and wellbeing |
| The Council will protect Derby's purple flag status as a safe and vibrant city centre night-time economy. | Purple flag re-awarded to the city. | Retain purple flag status. | July 2017 | Outcome 3: Promoting health and wellbeing |

Council Plan Delivery Actions – Neighbourhoods & Public Protection

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|--|---|--|--|--|
| Work with residents and community groups to carry out Great British Spring Clean 2017. | We co-ordinated and publicised over 30 events in a week, led by community groups, where people could get involved with a range of activities to improve their neighbourhood. This included planting and caring for green spaces, as well as litter picking and clearing up fly tipping. | | Completed March 2017  | Outcome 2: Enabling individuals and communities |
| Deliver a programme of activity to raise awareness of and prevent cyber crime. | For adults, activity focuses on cyber security, safe purchases and identity fraud. For young people, we are working with schools and the Derby County Community Trust, with messages around safe choices, preventing cyber bullying, grooming and child sexual exploitation. | This is preventative work – difficult to isolate and measure impact of this specific work. | Throughout plan period to March 2019 | Outcome 1: Protecting vulnerable children and adults |
| Run the Your Choice programme for young people in Derby schools and other settings. | Young people get to hear the truth first-hand about gangs, right wing extremism, knife crime and drug abuse, and discuss ways to keep themselves safe. | This is preventative work – difficult to isolate and measure impact of this specific work. | Throughout plan period to March 2019 | Outcome 1: Protecting vulnerable children and adults |
| Lead work with partners on Project Zao to tackle knife crime in Derby. | This project educates young people on the dangers of carrying knives, through universal work in schools and colleges, and targeted work with young people convicted. Knife amnesty also held. | This is preventative work – difficult to isolate and measure impact of this specific work. | Throughout plan period to March 2019 | Outcome 1: Protecting vulnerable children and adults |
| Deliver the Women and Families project to counter radicalisation, as part of the Prevent strategy. | This supports women in Muslim families to counter extremist narratives and divert family members away from extremist activity. | This is preventative work – difficult to isolate and measure impact of this specific work. | Throughout plan period to March 2019 | Outcome 1: Protecting vulnerable children and adults |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|---|--|---|
| Lead and manage the citywide Show Racism the Red Card campaign. | This raises the profile of respect for diversity in the city and builds confidence that action will be taken when issues are reported. | Events to engage school students held at Pride Park, with Derby County, local police and CPS, in November 2016 and March 2017. | Completed March 2017  | Outcome 2: Enabling individuals and communities |
| Promote equality through implementing the new Statutory Equality Objectives and deliver a series of events to celebrate diversity in Derby. | This will increase understanding of the contribution made by diverse communities, and celebrate the shared values of equality and human rights that unite all communities in Derby. | Deliver events to celebrate LGBT History Month, Black History Season, International Day of Disabled People, and International Women's Day, among others. | March 2018 | Outcome 2: Enabling individuals and communities |
| Prepare to meet the Government's requirements for the introduction of a Clean Air Zone in Derby from 2020. | This will reduce harmful emissions, improve public health and make Derby a more pleasant place to live and to walk around. | Throughout 2017 we will carry out a feasibility study, test options and consult with the public. We will submit our plan to the Council's Cabinet, and then to the Government by May 2018. | May 2018 | Outcome 3: Promoting health and wellbeing |

Safeguarding and Children & Young People – Cllr Sara Bolton

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|--|--|---|--|--|
| NEW | | | | |
| The Council will offer early intervention support to 400 vulnerable families working with schools. | Support and advice for families to improve school attendance, behaviour and attainment, and greater family resilience. | We will develop a menu of group work for schools. Number of families supported / with improved outcomes. 50% of early help resources will be directed at group work every year. | April 2017 March 2018 April 2017 | Outcome 1: Protecting vulnerable children and adults |
| The Council will offer new apprenticeships to Derby City care leavers. | A number of care leavers will be recruited by the Council as apprentices as appropriate, into different services to learn and develop new skills and qualifications. | We will continue to be a strong Corporate Parent by making available up to 8 apprenticeships to children in care or leaving care. | March 2018 | Outcome 1: Protecting vulnerable children and adults |
| The Council will listen and act on the views of young people. | More informed decision making which listens to the voices of children and young people. | We will refresh the Voice of the Child Strategy. Regular meetings of Voices in Action Youth Forum and Children in Care Council. | Autumn 2017 Monthly | Outcome 1: Protecting vulnerable children and adults |
| PROTECT | | | | |
| The Council will maintain 10 children's centres to support families across the whole city. | Parents and carers will be able to access community facilities for under 5s. | Number of families registered with children's centres maintained. | September 2017 | Outcome 1: Protecting vulnerable children and adults |
| The Council will protect social worker numbers. | No reductions in the overall number of social workers who support vulnerable children. | Number of social workers on establishment maintained. | April 2017 | Outcome 1: Protecting vulnerable children and adults |
| The Council will ensure all of Derby's children's homes are judged good or outstanding. | Children's homes are inspected regularly by Ofsted and we publish the results. | Proportion of children's homes that are judged good or outstanding by Ofsted. | April 2017 | Outcome 1: Protecting vulnerable children and adults |

Council Plan delivery actions – Safeguarding and Children & Young People

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|---|--|
| Improve services, in line with Ofsted's inspection framework of services for children in need of help and protection, looked after children and care leavers. | We hosted a locally co-ordinated mock inspection, which identified several areas where we can improve. We drew up a detailed action plan, which has progressed well over 2016/17. We will plan further improvements for services to these children based on Ofsted's feedback. | Ofsted judgements on strengths and weaknesses of our services. | Ongoing through plan period to March 2019 | Outcome 1: Protecting vulnerable children and adults |
| Develop and implement multi-agency safeguarding arrangements (MASH), involving adults' and children's social care, police and health. | Stronger arrangements for safeguarding the vulnerable, by improved information sharing and more timely decisions, particularly in relation to Section 47 enquiries and domestic violence notifications. | MASH is operating. Multi-agency quality assurance visit has been completed. | Completed October 2016  | Outcome 1: Protecting vulnerable children and adults |
| Review and re-commission out of hours services for Children's Social Care. | Effective out of hours support for social care contacts and referrals. | Service has been recommissioned. | Completed June 2016  | Outcome 1: Protecting vulnerable children and adults |
| Implement Pause programme in Derby, intensively supporting vulnerable women with complex needs, to avoid frequent pregnancies. | Ripplez has been engaged to provide this support for a two year programme. This investment in prevention will reduce the disproportionate number of children taken into care from a small number of very vulnerable mothers. | In accordance with the performance framework for the service. | March 2019 | Outcome 8: Delivering services differently |
| Strengthen arrangements for when children and young people go missing, including looked after children. | Better learning from interviewing young people after they have returned from being missing, and improved action to prevent further instances of being missing. | Quarterly reports to Derby Safeguarding Children Board and Corporate Parenting Committee. | Completed March 2017  | Outcome 1: Protecting vulnerable children and adults |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|--|---|---|--|--|
| Continue to progress the citywide CSE strategy, incorporating full sign up & commitment from all partners, including hosting a LGA peer assessment in July 2016. | Where possible the risks of child sexual exploitation are reduced and children and young people are effectively protected. | Action plan updated following CSE peer review and will be refreshed for 2017/18. 2016 evaluation of CSE action plan via CSE Annual Report. | Completed March 2017  | Outcome 1: Protecting vulnerable children and adults |
| Adopt a regional model for matching children to prospective adoptive parents. | Subject to Cabinet decision in 2017-18, this will allow Derby to work with neighbouring authorities to share the adoption function and so help children to be matched and placed more quickly across the East Midlands. | Cabinet approval for pilot of the model. | June 2017 | Outcome 8: Delivering services differently |
| Improve the timely adoption of looked after children, when this is in their best interest. | Children and young people will benefit from the stability of a permanent family without undue delay. | Average time between a child entering care and moving in with their adoptive family. | March 2019 | Outcome 1: Protecting vulnerable children and adults |
| Increase the number of local authority foster carers. | We will be able to place children and young people into appropriate family settings without undue delay. | Number of local authority foster carers. | March 2019 | Outcome 1: Protecting vulnerable children and adults |

Leisure, Culture and Tourism – Cllr Amo Raju

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|---|---------------------------------------|---|
| NEW | | | | |
| The Council will commit £250,000 to deliver a programme of affordable events, including the Darley Park Concert and St George's Day. | <p>A varied, sustainable programme of events for the local community to enjoy.</p> <p>Visitors attracted to the city by Derby's cultural offer.</p> | <p>Working with partners, we will publish a new programme of events, including the Darley Park Concert.</p> <p>We will develop a Cultural Charter, allowing local businesses and other partners to jointly deliver the events that are most valued by the city.</p> | <p>Summer 2017</p> <p>Summer 2017</p> | Outcome 2: Enabling individuals and communities |
| The Council will deliver Christmas lights and a switch on event. | <p>Local people will be able to enjoy the festive lights and switch on event.</p> <p>Local businesses will benefit from increased footfall in the city centre at Christmas.</p> | Working with partners, organise Christmas lights and the switch on event in the city centre. | December 2017 | Outcome 2: Enabling individuals and communities |
| The Council will launch a crowdfunding platform for Derby's community and voluntary groups to help them access funding through it for the projects and schemes that matter to local people. | By supporting voluntary and community sector groups to generate funding, a varied, local offer will be sustained in Derby. | <p>Crowdfunding website will be launched.</p> <p>Amount of funding generated for local groups and schemes.</p> | <p>Summer 2017</p> <p>March 2018</p> | Outcome 2: Enabling individuals and communities |

| PROTECT | | | | |
|--|--|--|--|---|
| The Council will protect and support Derby's museums, galleries and key cultural partners to provide a vibrant leisure and cultural offer across the city. | We will aim to secure funding from a range of sources to help Derby remain a lively and vibrant city for culture, and support the Museums Trust and cultural partners such as QUAD, Déda, and Sinfonia Viva so that they can continue to be sustainable. | We will complete an options appraisal on how best to deliver the Council's leisure, culture and tourism services. We will support our cultural partners to achieve a successful National Portfolio Organisation bid. We will commit £1.5m over the next four years to enable our partners to become self-sustaining. | Summer 2017 July 2017 2022 | Outcome 2: Enabling individuals and communities |
| The Council will protect Derby's libraries from closure. | We will agree and implement a new service delivery model for libraries that aims to achieve a sustainable service whilst delivering the required budget savings. | Agree the new model for libraries based on grant funding volunteers and/or community library groups, and/or directly funding wherever possible. Start to implement the new model for libraries. Aim to deliver the MTFP savings figure. | June 2017 July 2017 March 2019 | Outcome 4: Raising achievement and skills |
| The Council will protect a comprehensive programme of swimming lessons for children and young people. | Schools swimming programme will be delivered. A range of swimming lessons will be delivered to children and young people. | Number of schools swimming programme visits. Number of children and young people swimming lesson visits. | March 2018 March 2018 | Outcome 3: Promoting health and wellbeing |

Council Plan Delivery Actions – Leisure, Culture and Tourism

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|--|---------------|---|
| Deliver a high quality child weight management programme, incorporating a “whole school approach” in partnership with Derby County Community Trust. | There were 78 children and young people on the programme as at December 2016. 76% have increased their physical activity; 34% have maintained their weight; 24% have lost weight. | Number of children engaged on the programme. Target 150 in 2017/18. | March 2018 | Outcome 3: Promoting health and wellbeing |
| Help adults with a BMI over 30 to manage their weight by providing support and advice through the Livewell service. | By December 2016, 61% of clients that accessed the support achieved at least 5% weight loss. | Target to engage 750 adults on the programme in 2017/18, with 50% achieving at least 5% weight loss. | March 2018 | Outcome 3: Promoting health and wellbeing |
| Deliver community NHS Health Checks with hard-to-reach communities, as part of the national vascular screening programme. | Delivered over 1,000 health checks in 2016/17, providing people with advice about improving health, their risk of heart disease in the next 10 years and earlier intervention where any issues detected. | Number of health checks provided. Target 1,000 in 2017/18. | March 2018 | Outcome 3: Promoting health and wellbeing |
| Deliver our commitment to the “Derby – a City on the Move” programme for sedentary older adults, women and in workplaces. | The engagement of inactive populations in targeted physical activity programmes to impact positively on individual physical and mental wellbeing. | Number of inactive people moved into 1 x 30 minutes of physical activity. Target 3,000 in 2017/18. | March 2018 | Outcome 3: Promoting health and wellbeing |
| Deliver a community-based programme to reduce falls by older people. | The programme will support primary care services through offering a community falls prevention programme to support older people to live independently. | Number of people participating in the programme. Target 300 in 2017/18. | March 2018 | Outcome 3: Promoting health and wellbeing |
| Develop a Physical Activity and Sports Strategy for the city. | The strategy will map out a “whole system approach” of actions to increase participation in physical activity and sports in numerous domains. | Report completed. Strategy to Cabinet and to Health and Wellbeing Board for adoption. | November 2017 | Outcome 3: Promoting health and wellbeing |
| Undertake a survey of Derby residents to establish baseline details about participation in physical activity. | Establish baseline information to assist in future targeted delivery and to enable monitoring of progress via future surveys. | 1% sample of the adult population to be surveyed. Target 2,000 in 2017/18. | March 2018 | Outcome 3: Promoting health and wellbeing |

Urban Renewal (Housing) – Cllr Fareed Hussain

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|--|--|---|------------------------------|--|
| NEW | | | | |
| The Council will buy or renovate 300 problem or empty homes in neighbourhoods across Derby. | Fewer problem or long term empty homes in the city. More council homes to rent in the city. | We will use a range of measures to renovate / bring back into use empty or problem homes, including: <ul style="list-style-type: none"> offering an Empty Homes loan scheme working with private owners using formal Compulsory Purchase or Enforced Sale procedures, where the owners will not do so voluntarily acquiring of homes within target areas. | March 2020 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will introduce an incentive scheme to reward good tenants of Council homes. | We will approve and publish a scheme so it is clear how tenants will be rewarded. | Present scheme to Cabinet for approval. Launch incentive scheme. | March 2017 April 2018 | Outcome 8: Delivering services differently |
| The Council will increase the number of older or vulnerable people receiving advice and adaptations so they can live independently at home by 10%. | More older or vulnerable people able to stay in their own homes if they need adaptations or home improvements. | Number of Disabled Facilities Grants adaptations completed. Number of cases completed by the Handyperson service. Number of occasions where advice, minor repairs, improvements or adaptations are provided through the Healthy Housing hub. | March 2018 | Outcome 3: Promoting health and wellbeing |

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|--|--|
| PROTECT | | | | |
| The Council will protect its tenants from any rent rises until 2020. | Tenants will not see the rent portion of their weekly payments increase over the period. | No rent rise in 2017/18. No rent rise in 2018/19. No rent rise in 2019/20. | March 2017 March 2018 March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will protect renters in the private sector, focusing on the worst landlords and properties in the city. | Fewer properties in the city that fall below minimum standards. | We will take informal or statutory action to improve 150 private rented homes to an acceptable standard in 2017/18. | March 2018 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will protect the welfare rights advice service. | By continuing to provide welfare rights advice to residents in the city. | 800 clients will receive specialist welfare rights advice. | March 2018 | Outcome 2: Enabling individuals and communities |

Council Plan delivery actions – Urban Renewal (Housing)

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|--|--|--|
| Achieve Silver Standard Accreditation for the Housing Options service, with a view to achieving Gold Standard in 2018 (http://home.practitionersupport.org/) | Achievement of these standards reflect that the service is effective at preventing and responding to homelessness, has a range of options available, and has engaged with peer support and assessment to drive improvement. | Achievement of Silver Standard. Achievement of Gold Standard. | March 2018 | Outcome 2: Enabling individuals and communities |
| Develop new Extra Care housing at Parkland View, near Darley Park. | 82 apartments for rent and shared ownership now open, offering a balance between independence of having your own property and 24 hour on-site care as required. | The development is open. | Completed Autumn 2016  | Outcome 5: Improving housing, supporting job creation and regeneration |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|--|---|--|
| Schedule the insulation of all remaining older Council homes without wall insulation. | This will improve living conditions for residents, reduce health problems associated with cold and damp homes, and reduce fuel poverty. | All properties will have a scheduled date for insulation to be installed. | March 2019 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Develop a new cost neutral external wall insulation project for private properties. | Model of a mixture of grant (from Warm Zone) and interest-free council loan approved for pilot of 45 properties. Insulation will considerably reduce energy costs of these properties, allowing owners to repay the loan, which is broadly cost-neutral to the Council. | Cabinet approval. Launch of scheme. | Completed December 2016 April 2017 | Outcome 5: Improving housing, supporting job creation and regeneration |
| Prepare for the wider scope of mandatory HMO licencing. | 1 and 2 storey properties will be licensable, giving protection potentially to hundreds of HMO tenants. (5+ residents in 2+ households). | Make staffing changes. Publicise the new requirements to landlords. Issue new licences | October 2017 (depending on when legislation is commenced) | Outcome 3: Promoting health and wellbeing |
| Reduce the number of tenants waiting for a housing standards inspection. | Number of tenants waiting for their “high priority” case to be allocated has halved from c. 200 to c. 90 over 2016. All tenants get immediate acknowledgement and advice on civil steps that can be taken without the need for Council enforcement. Tenants can get timely advice and assistance to improve their living conditions, which impacts on physical and mental health. | Number of people waiting for an inspection. | Reduction achieved. We will continue to monitor this over the plan period.  | Outcome 3: Promoting health and wellbeing |

Integrated Health and Care – Cllr Martin Repton

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|---|--|------------|--|
| NEW | | | | |
| The Council will support 3,000 people to complete the Livewell programme or attend other physical activity programmes. | Positive advice and support will be made available to people who sign up for the Livewell programme and other physical activity programmes. | We will enable 3,000 people to live healthier lives by increasing physical activity, losing excess weight and / or stopping smoking. | March 2018 | Outcome 3: Promoting health and wellbeing |
| The Council will double its intermediate care capacity to 460 assessments to help people get out of hospital as soon as they can. | We will work more closely with the local NHS to deliver joined up care. | We will help 460 people to get out of hospital more quickly by doubling intermediate care assessments. | March 2018 | Outcome 3: Promoting health and wellbeing |
| The Council will run weekly drop in sessions at 12 community locations to give expert social care advice. | We will deliver community led social work across all localities in the city. | Localities will host weekly social work “talking point hubs” by 2018/19, where people can talk directly to social workers without having to go through a referral process. | March 2019 | Outcome 1: Protecting vulnerable children and adults |
| PROTECT | | | | |
| The Council will protect homecare for older people. | We will protect the most vulnerable adults in our city and those in need of the greatest care. | We will support on average 1,400 people every week with care at home throughout the year. | March 2018 | Outcome 1: Protecting vulnerable children and adults |
| The Council will protect the information and advice service for carers. | We will promote community participation in care and support, and reduce the isolation felt by carers. | We will assist 1,640 carers with information and advice per year for the next two years. | March 2019 | Outcome 3: Promoting health and wellbeing |
| The Council will protect adult care services to ensure we can act on any safeguarding cases brought to our attention. | The public can have confidence that we will act on and investigate any safeguarding concerns referred to us. | We will take action on 100% of adult safeguarding cases referred to us and remove or reduce the risk in 85% of cases. | March 2018 | Outcome 1: Protecting vulnerable children and adults |

Council Plan delivery actions – Integrated Health and Care

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|--|---|--|
| Lead Project group and process to focus on rehousing vulnerable people out of hospital and secure settings. | This will ensure our services focus on assisting people to move out of hospital to appropriate homes. | Housing is now a standard agenda item within existing workstream meetings | Completed Summer 2016  | Outcome 1: Protecting vulnerable children and adults |
| Provide a Home First service, to ensure patients are visited and supported following discharge from hospital. | Delayed Transfers of Care from hospital reduced significantly from previous year. | Delayed transfers of care from hospitals (rate per 100,000 population). | Completed  | Outcome 1: Protecting vulnerable children and adults |
| Provide a Hospital to Home assessment and planning service, enabling patients to be discharged sooner with appropriate services. | Delayed Transfers of Care from hospital reduced significantly from previous year. | Delayed transfers of care from hospitals (rate per 100,000 population). | Completed  | Outcome 1: Protecting vulnerable children and adults |
| Ensure we are active partners in the Acute Care Pathway, embedding the Discharge to Assess model through Home First, the Hospital 2 Home Team and utilising opportunities for working in integration with the NHS and others. | Hospital beds become available sooner, NHS budgets are more efficiently managed, and patients do not remain in hospital when it is in their best interests to be at home. | Delayed transfers of care from hospitals (rate per 100,000 population). | March 2018 | Outcome 1: Protecting vulnerable children and adults |
| To implement integration initiatives with NHS partners to deliver the priorities within the Better Care Fund, and the Sustainable Transformation Plan (STP). | This will deliver one of the priorities of the Derbyshire STP, which is to get health and social care working seamlessly together so people get consistently high quality, efficient, coordinated services, without gaps or duplication. | 4 metrics from Better Care Fund: 1. Non-elective hospital admissions 2. Delayed Transfers of Care 3. Long term needs met by admission to care 4. Older people still at home 91 days after hospital discharge | March 2019 | Outcome 3: Promoting health and wellbeing |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|---|--|
| Better integrate the support provided to young disabled people and families across adult and children's social care. | We gained valuable learning and insight into good practice in these areas, and external challenge that is guiding how we improve outcomes for young people. | We hosted peer challenges in 2016/17, on special educational needs and disabilities (SEND) and helping looked-after young people to prepare for adulthood (PFA). This led to a consolidated improvement plan, the outcomes of which will be reported to Cabinet. | March 2018 | Outcome 4: Raising achievement and skills |
| To further improve our performance on outcome focussed support planning and reviews across all of Adult Social Care. | Processes embedded to ensure people are involved in planning their support and that plans are focussed on outcomes. | % of people who have an up to date support plan. | March 2018 | Outcome 1: Protecting vulnerable children and adults |
| Seek an alternative delivery model for Council-owned care homes, to access the capital investment required to modernise them. | Cabinet approved sale of the homes to a suitable alternative operator, subject to conditions about the investment to be provided and the rights of existing residents. This will allow the homes to be modernised and continue to provide good services. | Cabinet approval of transfer. Complete transfer of homes. | Completed December 2016 March 2018 | Outcome 8: Delivering services differently |

Education and Skills – Cllr Sarah Russell

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|----------------------------|---|
| NEW | | | | |
| The Council will double the number of children benefitting from free breakfast to 800 by July 2018. | We will serve 400 children every day with a free breakfast to help them concentrate during the school day. | Breakfast is available to 400 children each school day in academic year Sept 2016 to July 2017. Extend to 800 children each day. | July 2017 July 2018 | Outcome 4: Raising achievement and skills |
| The Council will increase take-up of funded childcare places to 100% by 2020. | We will promote the entitlement to funded childcare places for three and four year olds to ensure those who are eligible take this up, with the aim of improving school readiness. | Take up of 3 and 4 year old places is currently 92.37%. We will increase the proportion to 95% by March 2018, to 98% by March 2019 and to 100% by March 2020. | March 2020 | Outcome 2: Enabling individuals and communities |
| The Council will work with partners to develop a programme to improve education outcomes for Derby's children and young people. | Targeted support for schools, teachers and pupils from partners in the city. | We will invest £5.4m over three years (£1.8m in 2017/18) through Opportunity Area funding to improve education outcomes and life chances for young people in Derby's most deprived wards. | 2020 | Outcome 4: Raising achievement and skills |
| PROTECT | | | | |
| The Council will protect the opportunity for 5,000 school students in Derby to connect with business to improve their employability skills. | We will continue to improve the employability of young people in Derby by supporting business mentoring and extending the range of business contact activities in schools. | 75 school students will take part in business mentoring in 2017/18. 5,000 school students will take part in the range of business contact activities. | Summer 2018 | Outcome 4: Raising achievement and skills |
| The Council will protect free music tuition for 1,100 young people in Derby's schools | Continued support for budding young musicians in the city. | Number of young people taking up music tuition. | March 2018 | Outcome 4: Raising achievement and skills |
| The Council will protect the Adult Learning Club to provide courses for 500 adult learners per year. | More opportunities for adults to learn new skills and gain qualifications. | Number of people enrolled in Adult Learning Club. | March 2018 | Outcome 4: Raising achievement and skills |

Council Plan delivery actions – Education & Skills

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|---|---|
| Introduce employability framework to all secondary settings. | The framework has been developed by D2N2 (the Local Enterprise Partnership), showing the skills and attitudes that local employers need to see, to ensure that young people are prepared to work in the region's key industries. | All secondary schools are now using the framework. | Completed Summer 2016  | Outcome 4: Raising achievement and skills |
| Implement improved system for tracking performance of pupils who are in Council or foster care, and completion of their Personal Education Plans. | Ensure that looked after children can be supported more effectively, as they have historically been less likely to do well at school and achieve qualifications. | | Completed September 2016  | Outcome 4: Raising achievement and skills |
| Promote the new Advanced learning loans scheme to learners – target 20 learners on full loans. | The full funding allocation for 2016/17 has been used, supporting learners to continue in their education. | Number of learners accessing loans. | Completed March 2017  | Outcome 4: Raising achievement and skills |
| Establish an Adults Learning Club. | Adults Learning Club is on course to enrol 400 learners by year end, taking part in a range of courses which will improve their skills and employability. | The Adult Learning Club is available. (Expansion of the club is a pledge for 2017/18.) | Completed September 2016  | Outcome 4: Raising achievement and skills |
| Provide support and training for leaders and managers of private, voluntary and independent Early Years Foundation Stage settings. | This will improve outcomes for children at Early Years Foundation Stage and help them to be ready for school, which in turn raises learning attainment. | Percentage of early years providers inspected judged to be Good or Outstanding by Ofsted. | March 2019 | Outcome 4: Raising achievement and skills |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|--|--|---|
| Provide increased challenge and intervention for schools which fall below acceptable standards. | We will review the Derby Winners strategy to strengthen monitoring, intervention and school to school support. | Proportion of maintained schools judged Good or Outstanding by Ofsted. | March 2019 | Outcome 4: Raising achievement and skills |
| Pilot and deliver the 'top up funding' and the Locality Panel for children and young people who require support for special educational needs and disabilities. | More timely support available at an early point, which should reduce the number of requests for an Education, Health and Care Plan. | Run Locality Panels each half term. | Throughout plan period Review March 2019 | Outcome 4: Raising achievement and skills |
| Ensure that assessments for children with special educational needs and disabilities are carried out quickly. | This will ensure children can access the help and support they need to learn, to reduce the chances of them falling behind in their education. | Proportion of new Education, Health and Care Plans issued within 20 weeks. | March 2019 | Outcome 4: Raising achievement and skills |

Finance and Governance – Cllr Baggy Shanker

| What is the Pledge? | How will members of the public recognise this? | How will we measure it? | Timeframe | Priority Outcome |
|--|--|---|---|--|
| The Council will invest £213 million over the next three years to improve roads, schools, housing, waste facilities and regenerating the city. | Improvements to key facilities, buildings and infrastructure across the city. | Delivery of our capital programme. | 2020 | Outcome 5: Improving housing, supporting job creation and regeneration |
| The Council will introduce a penalty points system to ensure taxis are safer and better regulated. | We will implement fair, consistent and transparent taxi licensing policies and procedures. | <p>Subject to Committee approval, we will implement the processes and procedures agreed.</p> <p>Implement the penalty points system.</p> <p>Quarterly reports to Licensing Committee on results of implementing the scheme.</p> | <p>July 2017</p> <p>July 2017</p> <p>Every 3 months</p> | Outcome 1: Protecting vulnerable children and adults |

Council Plan delivery actions – Finance and Governance

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|---|--|---|---|--|
| Develop a robust assurance framework. | We will reassure local people and our external auditors that we have sound governance arrangements in place. | We will report on progress by presenting the Annual Governance Statement to the Audit and Accounts Committee. | December 2017 | Outcome 8: Delivering services differently |
| Publish a fully audited set of Accounts. | We will reassure local people and our external auditors that we have robust financial controls. | We will publish a fully audited set of Accounts. We will adopt a balanced budget and Medium Term Financial Plan for 2018/19. | December 2017 March 2018 | Outcome 8: Delivering services differently |
| Implement a single award process for all discretionary payments (Council Tax Support, Discretionary Housing Payment and Local Assistance Scheme). | Customers can now get a single online assessment to qualify for one or more of these awards, and can be referred to a personalised programme of support. Staff are available to help those who cannot use the online option. | Single process now in operation. | Complete November 2016  | Outcome 8: Delivering services differently |
| Provide more options for customers to book and pay for council services online. | Registration service bookings moved online in 2016, and saw a large increase in transaction numbers. Pest control went online in early 2017, with further services planned over the course of the Delivering Differently programme. This makes a quick service available 24/7 to the customer and is projected to save around £220,000 a year in salary costs. | Further services to be added online through Delivering Differently programme. | Ongoing throughout plan period March 2019 | Outcome 7: Being more commercial |
| Implement a set of solutions to bring all digital customer services and information into one easy-to-access portal. | This will make it quicker for customers to do business with the Council online, and reduce costs by rationalising the technology we use in the background. | New portal to be in operation. | March 2020 | Outcome 8: Delivering services differently |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|--|---|---|---|---|
| Explore options for a legal framework to support the use of alternative service delivery models and commercial approach. | This will allow us to react to commercial opportunities in an agile but consistent fashion, ensuring that we manage risks appropriately. | Legal framework available to support new projects. | December 2017 | Outcome 7: Being more commercial |
| Develop a charging model to underpin the development of a new commercial strategy. | This will allow us to react to commercial opportunities in an agile but consistent fashion, ensuring that we manage risks appropriately. | Charging model available to support new projects. | December 2017 | Outcome 7: Being more commercial |
| Deliver the Council House Ground Floor reconfiguration project to maximise rental income. | This will provide an income to the Council, which will quickly pay for the initial investment and go into supporting services. | Rent & service charge income received. | March 2018 | Outcome 6: Making the most of our assets |
| Continue property rationalisation programme to review and/or dispose of underused buildings. | Since March 2013, 25 properties have been sold, releasing capital of around £4.4 million, and saving £715,000 in annual costs. Further disposals are in progress. | Property disposals will depend on business needs. We will continue to report progress and savings achieved to the Overview & Scrutiny Board. | Ongoing through plan period to March 2019 | Outcome 6: Making the most of our assets |
| Implement the Council's People Strategy. | This will promote a flexible, skilled and resilient workforce. | Launch a new electronic system to record staff appraisals. Carry out staff survey and agree an action plan. | June 2017 July 2017 | Outcome 8 : Delivering our services differently |
| Implement the Apprenticeship Levy. | This is a mandatory Government scheme that will allow us to invest in developing the people we need to be a modern, efficient and resilient council. | We will develop a three year plan to show how we are using the Levy to support our top priorities. We will improve the proportion of new apprentices who take up a full time role with us. | April 2017 | Outcome 4: Raising achievement and skills |

| What is the action? | What difference does this make? | How will we measure it? | Timeframe | Priority Outcome |
|--|---|---|---|---|
| Implement our strategy to improve staff health and wellbeing. | Reduced sickness absence, greater productivity and better retention of skilled staff. We are piloting new initiatives to manage staff sickness, and will monitor their impact and adapt as necessary. | Sickness absence days per full time employee (excluding schools). Update to Performance Surgery. | March 2018 August 2017 | Outcome 6. Making the most of our assets |
| Submit a 4 year budget deal plan to the Government. | We now know what Revenue Support Grant we will receive from the government over the next four years, which allows us to plan more effectively. | Budget deal plan submitted and approved. | Completed September 2016  | Outcome 6: Making the most of our assets |
| Implement a new Procurement Strategy and financial category plans. | This will help us to secure best value when buying goods and services, taking into account other aims such as the Living Wage, social value and ensuring local suppliers get fair opportunities. | Adoption of new strategy by the Council. | September 2017 | Outcome 7: Being more commercial |
| Implement the General Data Protection Regulations. | The requirements for how we handle personal data are changing extensively. We need to be well prepared to comply with those and minimise the risks. | A self-assessment to demonstrate our compliance with the regulations. | March 2018 | Outcome 8 : Delivering our services differently |
| Explore the potential of a shared IT service with Nottingham City Council to reduce operating costs and/ or improve service delivery and resilience. | This has the potential to reduce operating costs, improve service delivery and service resilience. | This is exploratory work. If appropriate, recommendations will be made to members. | March 2018 | Outcome 8 : Delivering our services differently |
| Tender for a new cloud management service, as part of a rigorous review of IT services. | Preferred supplier identified to take on contract from 1 st April. This will reduce support costs by around £600,000 per year, while providing an enhanced support offer and greater resilience. | Successful completion of the project. | Completed March 2017  | Outcome 6: Making the most of our assets |
| Replace and decommission under-used data centre servers, and migrate to a new data centre provided by Crown Commercial Service. | This is making the most of our ICT assets, improving our resilience and reducing support costs by around £80,000 per year. | Successful completion of the project. | Completed March 2017  | Outcome 6: Making the most of our assets |