

Pledges Monitoring Report

Derby City Council

31-Mar-2018

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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Education and Skills				
ES PL01 The Council will double the number of children benefitting from free breakfast to 800 by July 2018	Pauline Anderson	Some Slippage	Amber	<p>The number of pupils typically receiving a daily free breakfast in the target schools increased significantly at the end of March to 353.</p> <p>The Derby Families Information Service reports that, across other City schools, an additional 380 pupils typically receive a daily free breakfast.</p> <p>The new free breakfast porridge clubs operated by Chartwells in two City schools now enable over 500 pupils to receive a daily free breakfast.</p> <p>As a result of the work of the Council, sponsors, partners and schools 1233 pupils now typically receive a free breakfast each day.</p>
ES PL02 The Council will increase take-up of funded childcare places to 100% by 2020 (Timeframe March 2020)	Heather Ryder -Carrington	On Track	Green	<p>Two Year Olds-Spring 2YO take up levels has increased from 1009 children (70%) children to 1042 (73%) exceeding the 70% target.</p> <p>Extended Entitlement - There has been a growth of 40% in the number of children accessing this new offer. 1541 children accessed this in Spring 2018. Derby's extended entitlement code validation and take up levels are the best in the East Region @ 97% , compared with Regional 90% and National average 89%. Very positive feedback has been obtained through a questionnaire from parents on the impact this offer has had on families.</p> <p>3 and 4 Year Olds FEEE-FIS continues to work with a range of professionals in the city to increase the take up levels focusing on those areas where take up is below the expected 95%.</p>

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ES PL04 The Council will protect the opportunity for 5000 school students in Derby to connect with business to improve their employability (Timeframe Summer 2018)	Alan Smith	Completed	Blue	<p>We have exceeded our 2017-18 target – this is our biggest year to date in terms of quantity of delivery, as well as range of offer and support to young people.</p> <p>New schools/establishments that we are working with are Derby College, Derby Manufacturing UTC and Littleover School. We have also expanded our work with educational establishments outside of the city for the first time. This generates income to help maintain our core activities within Derby.</p> <p>We have successfully launched new activities, including Enterprise Challenge Days and Careers Talks.</p>
ES PL05 The Council will protect free music tuition for 1100 students in Derby's schools (Timeframe July 2018)	Pauline Anderson	On Track	Green	<p>The Make More Music in Derby project continues to be successful in enabling over 1250 pupils in 20 primary schools in deprived areas of the city to learn to play a musical instrument.</p> <p>Through the project, pupils receive expert tuition to enable them to play tuned instruments such as trumpets, trombones, violins, clarinets and guitars. School staff report that the project continues to be very popular and successful.</p> <p>A summer concert with the Halle orchestra will provide pupils with an opportunity to showcase their talents.</p>
ES PL06 The Council will protect the Adult Learning Club, to provide courses for 500 adult learners every year (Timeframe March 2018)	Debbie Watson	On Track	Green	<p>Current position: Learners = 453 Enrolments = 847</p> <p>This is an academic year target which runs until end July 2018.</p>

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LS Obj06 (ES PL03) The Council will work with partners to develop a programme to improve education outcomes for Derby's children and young people (Timeframe 2020)	Iain Peel	On Track	Green	<ul style="list-style-type: none">• 25 schools are engaged on the phonics programme.• 16 schools on the KS1 reading programme.• 14 on the KS2 comprehension programme.• 20 primary schools are are working with the Research School on KS2/3 mathematics.• 28 schools are working on EAL programmes• Approximately 11 staff on secondary leadership programmes.• 14 schools on the secondary English programme. Secondary maths programme focusing on Year 11 support. ELS small grants awarded and large grant application to be assessed. STEAM grants are live. Speech and language pilots being trialled with early years sector

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Finance and Governance				
FG PL01 The Council will invest £213 million over the next three years to improve roads, schools, housing, waste facilities and regenerating the city (Timeframe: 2020)	Don McLure	On Track	Green	<p>Draft capital outturn monitoring shows that £64.8m of the approved capital budget of £104.9m was expended within 2017-18. A number of projects will slip into 2018-19, including deferral of the £25m investment in the waste plant, which is now due for completion in spring 2018.</p> <p>The final outturn for 2017/18 will be confirmed in a report to Cabinet, and this commentary will be updated at that stage.</p> <p>The overall level of the Council's investment in the future of Derby is unaffected by slippage in one year, and the MTFP indicates capital expenditure of £330m between 2017/18 and 2019/20, meaning that this pledge remains on track.</p>
FG PL02 The Council will introduce a penalty points system to ensure taxis are safer and better regulated (Timeframe: July 2017 implementation)	Michael Kay	Completed	Blue	Completed. System introduced from 1 July 2017.
LCT Obj09 (S6 PL02) The Council will start building a new swimming pool by the end of 2017 (Timeframe: December 2017)	Claire Davenport	Completed	Blue	<p>The demolition work has been successfully completed and the site has been handed back to DCC. Site preparation and survey work are now underway.</p> <p>Bowmer and Kirkland, the building contractor, have been working with the team to progress the pre-construction phase of the project. Currently the design is being developed to RIBA stage 4 and this is due to be completed in June.</p> <p>The discharge of pre-commencement planning conditions is due to take place in May.</p> <p>The new Swimming Pool Complex is due to open in 2020.</p>

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Integrated Health and Care				
IHC PL02 The Council will double our intermediate care capacity to 460 assessments to help people get out of hospital as soon as they can (Timeframe March 2018)	Kirsty McMillan	Completed	Blue	1,076 intermediate care assessments were completed in 2017/18, following significant investment in these services. This has made a considerable difference to easing the pressure on local NHS services.
IHC PL03 The Council will run weekly drop in sessions at 12 community locations to give expert social care advice (Timeframe March 2019)	Perveez Sadiq	Completed	Blue	Adult Social Care is operating 15 talking points across the city. We are looking to increase this number by creating an additional talking point in Spondon ward.
IHC PL04 The Council will protect homecare for older people (Timeframe March 2018)	Perveez Sadiq	Completed	Blue	The Council is delivering home care to more than 1400 people in the community and across the five extra care sites in the city.
IHC PL05 The Council will protect the information and advice service for carers (Timeframe March 2019)	Kirsty McMillan	On Track	Green	3240 carers have been supported during the year. Increase in carers personal budget requested with 152 applications during January to March 2018.
IHC PL06 The Council will protect adult care services to ensure we can act on any safeguarding cases brought to our attention (Timeframe March 2018)	Perveez Sadiq	Completed	Blue	Case tracking shows that Adult Safeguarding are taking action on 100% of safeguarding referrals. For those cases that have been closed this year, staff have been able to reduce or eliminate risk in 90% of cases.

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LCT Obj11 (IHC PL01) The Council will support 3000 people to complete the Livewell programme or attend other physical activity programmes (Timeframe March 2018)	Duncan Cowie	Completed	Blue	The Council supported 3,523 people to complete the Livewell programme and other physical activity programmes in 2017/18.

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Leisure, Culture and Tourism				
LCT Obj01 (LCT PL03) 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.(Timeframe March 2018)	Mike Brown	Completed	Blue	Pledge completed in July. http://www.crowdfunder.co.uk/funds/crowdfund-derby
LCT Obj2 (LCT PL01) The Council will commit £250,000 to deliver a programme of affordable events, including the Darley Park Concert and St George's Day (Timeframe Summer 2017)	Peter Ireson	Completed	Blue	The events programme for 2017/18 was delivered, with some excellent feedback from the public. The Cultural Charter was published in February.
LCT Obj03 (LCT PL02) The Council will deliver Christmas lights and a switch on event (Timeframe December 2017)	Peter Ireson	Completed	Blue	Pledge completed December 2017.

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LCT Obj04 (LCT PL04) 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 (Timeframe 2022)	Peter Ireson	Completed	Blue	Grant process completed and allocation approved. Confirmation of approvals and allocations for the four year period 2018/19 to 2021/21 from the Cultural Sustainability Reserve approved at Cabinet on 14 February 2018.
LCT Obj07 (LCT PL05) The Council will protect Derby's libraries from closure (Timeframe March 2019)	Peter Ireson	On Track	Green	On 23 March the Council and Direct Help and Advice (DHA) signed agreements confirming the local charity's plans to run all 10 Community Managed Libraries (CMLs). The Council announced that Sinfin would be the first library to be handed over; it will close as a Council-run library on 1 May and re-open as a CML on 14 May. Letters have been sent to all Libraries staff, inviting them to formal meetings that will launch the restructuring of the service. The meetings are scheduled for 11 and 17 April. Alvaston Library has re-opened following work to increase shelving capacity, thus enabling it to house some of the stock displaced from the Central Library when city centre services relocate to the new Riverside Library. Mickleover Library is also currently closed for internal works that will allow its shelving capacity to be increased.
LCT Obj08 (LCT PL06) The Council will protect a comprehensive programme of swimming lessons for children and young people (Timeframe March 2018)	Wayne Sills	Completed	Blue	Meeting are continuing with Swim England and they are now working with the QLC team on the current programme and the 'leisure' team on 'swimming' linked to the new swimming pool. Work is continuing with the Swimming Trust and Swim England with regards to workforce development. New Swim Teachers employed resulting in an increase of over 100 places on the scheme from April. Action Plan has been developed for 2018/19 to continue the work started.

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Neighbourhood and Public Protection				
NPP PL01 The Council will reduce litter, fly tipping and nuisance bins on streets through Council enforcement action (Timeframe: March 2018)	Michael Kay	Completed	Blue	<p>Work in support of this pledge has been delivered throughout the year, with high levels of activity and publicity. Working in partnership with colleagues from other services, the primary focus has been to secure compliance with legal requirements and to work with the community to achieve improvements.</p> <p>Regular tasking meetings have identified particular problem 'hot spots' and informed a plan of action.</p> <p>Conversations with people on the doorstep about concerns for their neighbourhoods have been a regular occurrence, as well as attendance at community group meetings and patrols. During this time, residents, businesses and community groups have enthusiastically supported the Council's efforts.</p> <p>In the nine months of operation, over 350 fixed penalty notices have been served on individuals for littering, fly-tipping and dog fouling, over 1500 warnings have been issued to households requiring them to keep bins and waste off streets and over 100 successful prosecutions have been obtained f</p>
NPP PL04 The Council will protect school crossing patrols in 30 locations across the city (Timeframe April 2017)	Nigel Brien	Completed	Blue	<p>The service has been delivered throughout the year, by deploying resources flexibly. A open recruitment process has been on-going all year. Recruiting SCPs is a nationwide problem and we have been working and sharing practice with other authorities.</p>



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NPP PL05 The Council will protect Derby residents and consumers from unsafe and illicit goods and food, and from rogue traders (Timeframe: March 2018)	Doug Walkman	On Track	Green	<p>Work continues on illicit tobacco with sixteen visits carried out in March, including one written warning, and four investigations underway.</p> <p>We issued 87 letters of advice and guidance to used car dealers, which is supporting a regional project on the second hand car sector. The majority of complaints in quarter 3 related to this.</p> <p>A Scams e-learning package has been distributed via the Newsroom and social media. Including the issuing of a call blocker to a vulnerable adult to help minimise unwanted telephone calls.</p> <p>We continue to monitor the most complained-about traders, using our Enterprise Act powers, as well as using social media to deliver messages and warnings.</p> <p>We continue to make checks on spirits, including during food standards visits at licensed premises and all High Risk visits were completed this month.</p> <p>Two investigations are ongoing in relation to food labelling including 'use by dates' and undeclared allergens.</p>
NPP PL06 The Council will protect Derby's Purple Flag status as a safe and vibrant city centre night-time economy (Timeframe: July 2017)	Andy Thomas	Completed	Blue	Completed June 2017.
S6 PL06 The Council will make Derby the cleanest English city within four years (Timeframe 2021)	Simon Aitken	On Track	Green	<p>Streetpride are continuing to strive towards achieving this pledge, working in partnership with Waste Management, Environmental Health and Community Safety.</p> <p>The level of resources available has been increased in 2017/18, and this is reflected in the service levels set out in our Neighbourhood Charter.</p>

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SPPT 01 (NPP PL02) The Council will build 5km of extra cycle track to promote sustainable travel within the city (Timeframe March 2019)	Nigel Brien	Completed	Blue	The cycling infrastructure projects have delivered a combined total of 5.75km of new or improved pathway.
SPPT 02 (NPP PL03) The Council will improve the A52 to keep Derby moving (Timeframe March 2019)	Nigel Brien	On Track	Green	As at March 2018, the programme for the A52 is continuing with one of the key elements (the new concrete central barrier) to be delivered over the Easter holiday period. Council Cabinet will be receiving a separate report on 13 June regarding the latest progress on delivery and cost.

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Regeneration and Economy				
RE PL01 The Council will create 120 new enterprises (Timeframe October 2019)	Alan Smith	On Track	Green	To March 2018 the Council had supported 56 people onto the D2 Business Starter programme and 17 of these have since gone on to start a business. In addition, we have supported three new starter business in our managed workspace network to date.
RE PL02 The Council will start the transformation of the Market Hall (Timeframe Summer 2018)	Catherine Williams	On Track	Green	Phase 1, roof improvements, have now started. The site compound was set up on 19th March and the first operations to construct the scaffold towers that support the internal roof platform. This will enable safe access to the roof area. The traders will continue to trade with most works being carried out at night. This initial work has been communicated as part of the communications plan driven by the Regeneration Projects team. The internal scaffolding is programmed to start on 30th April.
RE PL03 The Council will regenerate the Osmaston area (Timeframe March 2018)	Catherine Williams	Some Slippage	Amber	The planning application was heard Thursday 12th April and will come back to Planning Control Committee after a S106 has been formed and agreed. Further surveys and ground investigations planned over the summer will assist with establishing what is required to move the development forward viably.
RE PL04 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 (Timeframe Spring 2020)	Alan Smith	On Track	Green	Plans for the celebrations in the autumn to mark the 20th anniversary of our partnership with Toyota City are well underway. A webinar has been held with the Indian Chamber of Commerce seeking support for 10 local businesses who wish to export or trade with India. Plans are well advanced for a group of Chinese tour operators to visit Derby to experience what the city and Peak District has to offer tourists from China. 5 schools are developing links with counterparts in Hefei. A small delegation of Derby businesses will attend the World Manufacturing Conference in Hefei in May. The recruitment of a D2 China Project Director is underway.

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RE PL05 The Council will complete the upgrade to Derby's flood defences to protect 810 homes (Timeframe Summer 2018)	Paul Clarke	On Track	Green	<p>Completion of Package One depends upon the purchase of the Aida site, the Prime Development site, which now has planning permission, and for the Britannia Court site.</p> <p>The existing contract works have been delayed, partly due to a conflict with the piled flood defence wall and an electric cable and are now due to be complete in August 2018. We are commissioning the works required on these 3 sites. They are additional elements to the existing contract and are unlikely to slot easily into the existing programme.</p> <p>As previously reported, OCOR has been granted funding from ERDF for Project Munio, which includes works at the old Magistrates Court, Exeter Bridge, Riverside Gardens, Pride Park and environmental improvements along various sections of the river. Site investigation works have been undertaken and the works are currently out to tender.</p> <p>We continue to pursue other grant funding to enable further works, including a bid for ERDF funding for Munio II works, Mill Fleam Pumping S</p>
RE PL06 The Council will support the Small Business Saturday event to promote local businesses in the city (Timeframe December 2017)	Alan Smith	Completed	Blue	<p>Completed December 2017. This event is understood to be the most significant and inclusive of its kind in the country. Plans are in hand to undertake another SBS event this December.</p>
S6 PL01 The Council will create 2000 jobs and apprenticeships for Derby people by 2019 (Timeframe March 2019)	Alan Smith	On Track	Green	<p>This target, based on evidence verified to date, will be exceeded. A range of Council run projects are regularly monitored to review jobs being created and provide the necessary reassurance. Projects such as DEGF (Derby Enterprise Growth Fund), the iHub and Connect Derby continue to perform; the year-end position is 940 full time equivalent jobs have been created with connects 6 monthly position to be reported.</p>

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S6 PL05 The Council will invest in Assembly Rooms/ Debenhams/ Duckworth Square sites to increase city centre footfall by 10% by 2025 (Timeframe Summer 2025)	Catherine Williams	On Track	Green	<p>Becketwell</p> <p>St James Securities have been selected as preferred bidder for the former Debenhams building with a 12 month period of exclusivity being agreed to allow further development of their proposals.</p> <p>The operator procurement for the Derby Ice Rink is moving in to its final stages, with strong interest from bidders.</p> <p>Options are being developed for the renovation of the Macklin St retaining wall abutting the Duckworth Square Ice Rink site.</p> <p>Performance Venue</p> <p>The next steps are procurement of an operator, develop an outline design for the venue and car park, and exploring additional funding opportunities. The consultant team to deliver this work is currently being established.</p>

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Safeguarding and Children and Young People				
SCYP PL01 The Council will offer early intervention support to 400 vulnerable families working with schools (Timeframe March 2018)	Hazel Lymbery	On Track	Green	Early Help support continues to be offered to vulnerable families, both within the school setting and within families' homes. The target of 400 families has been exceeded and work continues. Cllr Bolton received an update, including a detailed report this month.
SCYP PL02 The Council will offer new apprenticeships to Derby City care leavers (Timeframe: March 2018)	Suanne Lim	On Track	Green	To date we have achieved nine Care Leavers in City Council apprenticeships with Adult Social Care, Participation, Business Admin, Home Care, Derby Homes and at the Arena. One Care Leaver has completed every part of the process and moved from a Traineeship through an Apprenticeship and is now employed full time with the authority. Two others have also been employed by the authority after completing their apprenticeships. One is awaiting their start date with another employer, and the remaining five are still progressing through their apprenticeships.
SCYP PL03 The Council will listen and act on the views of young people (Timeframe Autumn 2017 and monthly)	Suanne Lim	On Track	Green	The Council will support the launch of Children and Young People Participation Champions in order that they are provided with an opportunity to have their say. Their remit will be to: - encourage colleagues in their team to involve CYP in the delivery and evaluation on every aspect of the service; - ensure feedback is given to CYP on what difference they've made.
SCYP PL04 The Council will maintain 10 children's centres to support families across the whole city (Timeframe September 2017)	Hazel Lymbery	On Track	Green	The Council has maintained 10 Children's Centres across Derby and delivers a full range of services to children, young people and families. This includes both early help services and more targeted services for children in need of protection. A range of other agencies also deliver services from the Children's Centres, including health services which families find easy to access in their local areas.
SCYP PL05 The Council will protect social worker numbers (Timeframe April 2017)	Hazel Lymbery	On Track	Green	Social work numbers are protected and this is a prioritised area of work, with regular updates to Cllr Bolton. Open advert recruitment is positive, with no delay for applicants in being interviewed. There has been an improvement in agency social workers converting to permanent roles. Work is also underway to provide additional administrative support for the social work role.

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SCYP PL06 The Council will ensure all of Derby's children's homes are judged good or outstanding (Timeframe April 2017)	Suanne Lim	Some Slippage	Amber	We are awaiting 2018 round of inspections and as such there has been no change to the existing position.

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Strategy and Policy				
S6 PL03 The Council will set up a Derby Energy tariff called 'Ram Energy' in 2017 to reduce energy bills for Derby residents (Timeframe Summer 2017)	Ian Fullagar	Completed	Blue	Ram Energy was launched in October 2017.

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Urban Renewal (Housing)				
S6 PL04 The Council will deliver 500 new affordable homes over the next three years for Derby people to rent or buy (Timeframe March 2020)	Ian Fullagar	On Track	Green	75 new affordable homes were completed in 2017/18, compared to the target of 65.
UR PL01 The Council will buy or renovate 300 problem or empty homes in neighbourhoods across Derby (Timeframe March 2020)	Ian Fullagar	On Track	Green	22 homes were returned to use during March, including 4 through compulsory purchase orders, bring the total to 86 for the year. This is slightly ahead of the target set for the year.
UR PL02 The Council will introduce an incentive scheme to reward good tenants of Council homes (Timeframe April 2018)	Maria Murphy	Completed	Blue	<p>The Tenants' Incentive Scheme was introduced in April 2017 encouraging tenants to register and use online services, keep gas servicing appointments, have no debts or be reducing them and building a week's rent in advance. In return for complying with this tenants can qualify for up to a £100 bonus credited to their accounts.</p> <p>The Scheme is designed to encourage tenants to move towards this over a period of two years. Year one has been implemented and tenants who have met the criteria will receive a credit to their rent account in April 2018.</p> <p>We are continuing to directly target tenants to encourage greater take up during 2018/19 and have set a target of 8,000 tenants being registered for on-line services by 31 March 2019.</p>

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UR PL03 The Council will increase the number of older and vulnerable people receiving advice and adaptations so they can live independently at home by 10% (Timeframe March 2018)	Ian Fullagar	Completed	Blue	<p>Across the Healthy Housing Hub, Handyperson service and Disabled Facilities Grant adaptations, we completed 1967 jobs during 2017/18, which is a 16% increase on the previous year.</p> <p>These services continue to make a valuable difference in helping older and vulnerable people to live safely and independently at home.</p> <p>Completions on both DFG and the Handypersons service are lower than anticipated due to procurement/CDM requirements for DFG and staff absences for Handypersons. However, the number of people assisted through the Healthy Housing Hub showed a significant increase on last year.</p>
UR PL04 The Council will protect council tenants from any rent rises until 2020 (Timeframe March 2019)	Ian Fullagar	On Track	Green	<p>Council agree not to raise rents for 2018/19. A decision on 2019/20 will be taken when the HRA Business Plan for that year is approved next spring.</p>
UR PL05 The Council will protect renters in the private sector, focusing on the worst landlords and properties in the city (Timeframe: March 2018)	Michael Kay	Completed	Blue	<p>Work in support of this pledge has been delivered throughout the year. Inspections of privately rented properties have been undertaken resulting in improved standards and positive feedback from tenants.</p> <p>In total, 275 homes have been improved through our intervention this year, which is an increase on previous years.</p> <p>A number of prosecutions have been brought against landlords this year for non-compliance which have resulted in significant fines being handed down by the Courts.</p> <p>Work in relation to the licensing of certain houses in multiple occupation has also been undertaken.</p>
UR PL06 The Council will protect our welfare rights advice service (Timeframe March 2018)	Jackie Westwood	Completed	Blue	<p>Target exceeded - as at the end of March 2018, 2980 clients have received specialist welfare rights advice against an annual target of 2500.</p>