

Monthly Pledges Monitoring Report

Derby City Council

30-Sep-2017

All Portfolios



Derby City Council

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	Following work to further increase the engagement in the project by schools, the month began with an additional nine Derby schools and a children's centre signing up to provide free breakfasts. Arrangements are underway to enable the schools to receive cereals from the HISChurch charity for breakfasts to be served in these new schools in the coming weeks. Fundraising for the project was boosted by the excellent Bondholder Breakfast organised and hosted by Kavita Oberoi at the end of the month. The event, and a new partnership with Derby College, will increase the capacity of the project to help even more Derby youngsters to begin their day with a free breakfast.
ES PL02 The Council will increase take-up of funded childcare places to 100% by 2020 (Timeframe March 2020)	Heather Ryder -Carrington	Some Slippage	Amber	<p>Two Year Old Take Up Levels: DWP figures for autumn were 1476. The target is to achieve at least 70% (1107). At the start of the autumn term, 1132 children were accessing a funded 2YO place, a 76.7% take up level. Excellent progress made compared to summer 2016's level of 71.5%.</p> <p>We have seen some slippage in the 3 and 4 year old take up levels. In January 2016 this was 95% but decreased to 93% in January 2017. Actions planned to increase this have been reported in detail under performance target CPM02A but include:</p> <ol style="list-style-type: none"> 1) Increase the social media available to Children & Families Information Team - this is a key route used by councils with high take up levels. 2) FEEE promotional leaflet to go in the front of the health 'Red Book' given to all new parents from November 2017. CFIT to meet with all Health Visitors to stress their role in promoting this. 3) Activities planned to improve our engagement with employers so they promote the FEEE, 30 hour offer and tax free childcare

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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	On Track	Green	A full programme of school interventions has been devised for 2017/18 academic year.
ES PL05 The Council will protect free music tuition for 1100 students in Derby's schools (Timeframe March 2018)	Pauline Anderson	On Track	Green	The new school year has started very well for Make More Music in Derby with over 1100, 8 and 9 year old pupils in 20 primary schools in deprived areas starting their free music lessons in class with expert instrumental teachers! In addition to these newcomers, over 200 older pupils from the primary schools are continuing with free instrumental lessons in small groups.
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	This is an academic year measure and the new programme has been running since the start of September. Enrolments from August 2017 to date = 403 Learners from August 2017 to date = 368 The Learning Club remains a priority area and the target of 500 will be achieved by July 2018.
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	Local Opportunity Area plan published on 9 October 2017. Support has been commissioned for primary schools in teaching of phonics, teaching of mathematics & teaching of English as an additional language. Support soon to be commissioned for secondary 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)	Mark Taylor	On Track	Green	Work continues to be delivered in accordance with the Council's capital programme. Much of the Highways expenditure is expected to take place in quarter 3 and quarter 4. Further details will be reported to Cabinet in the quarter 2 capital monitoring report.
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	System introduced from 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	On Track	Green	<p>External elevations for the new complex have been provided and have formed part of the public engagement process.</p> <p>Designs for the facility have been developed to RIBA stage 3. Cabinet approval is due to be sought in November 2017 to proceed with the project. Planning applications are being prepared for November 2017.</p> <p>Demolition contractor has started on site and aims to achieve site clearance by Dec 2017.</p> <p>An investment appraisal has been completed and funding discussions have taken place. The investment appraisal continues to be developed as it currently indicates a substantial annual cost to the Council. A full options appraisal was prepared for review by Cabinet on 20/9/17.</p> <p>It is planned that Council approval will be sought at the budget meeting in November 2017 for the additional capital budget of £15m. Procurement of a Building Contractor would then be sought subject to Council approval.</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	Some Slippage	Amber	Recruitment continues within Perth House and Home First to ensure that the capacity available to support hospital discharges and assessments is strengthened. Performance has improved but the trajectory remains that the target may not be met in full. Remedial action is being considered for the remaining six months of the financial year.
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	On Track	Green	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	We have launched a consultation around how to improve and enhance the offer for carers, with the intention of improving the reach and access for carers by April 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	On Track	Green	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 88% 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	On Track	Green	The Council has supported 1,709 people to complete the Livewell programme and attend other physical activity programmes.

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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	Discussion has taken place with two potential partners around creating additional pledge funds for the platform. These would both be focussed on projects with young people. Advocacy continues through social media and face to face at events. There are a number of projects in development on the platform in the "pre-launch" stage. Those that have potential to meet our priorities are being contacted to see if they require any support to get their projects "live". Training support is being provided by Community Action and two full capacity events have been delivered. Bespoke one to one coaching support is being provided through Crowdfunder'.
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	On Track	Green	<p>2017 St George's Day celebrations successfully delivered.</p> <p>Funds were allocated from the Cultural Charter Reserve to support the Caribbean Carnival and Pride 2017.</p> <p>The Darley Park Concert took place on Sunday 3 September. Despite poor weather on the day, 14,500 tickets were sold for the event, and a lot of positive feedback was received. The principal sponsors, Hannells, have committed again for next year's concert, and tickets for 2018 are already on sale.</p> <p>A draft DCC Cultural Charter has been produced.</p> <p>Planning for St George's Day 2018 is already underway.</p>
LCT Obj03 (LCT PL02) The Council will deliver Christmas lights and a switch on event (Timeframe December 2017)	Peter Ireson	On Track	Green	<p>Chief Officer Group has given delegated approval for expenditure of up to £60,000 on the Christmas lights themselves, and up to £15,000 for the Christmas Lights Switch-On Event, both amounts to be taken from the Cultural Charter Reserve. GEM AM have been secured as the media sponsor.</p> <p>Planning is well underway for the Switch-On Event and procurement for the installation of the lights is progressing.</p>

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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	On Track	Green	<p>Work is ongoing to put in place individual funding agreements to enable Quad, Sinfonia Viva and the Museums Trust to draw down funding identified from the Council's Culture Sustainable Reserve from April 2018.</p> <p>On 6 September, Cabinet authorised amendments to the Museum Trust's lease of the Silk Mill Museum and Collections Agreements, to help enable their successful funding application to the Heritage Lottery Fund and the Arts Council England. This is in addition to the £3.65m secured for the project by the Council from the Local Growth Fund.</p>
LCT Obj07 (LCT PL05) The Council will protect Derby's libraries from closure (Timeframe March 2019)	David Potton	On Track	Green	<p>On 4 September 2017 the Expression of Interest process for Community Managed Libraries (CMLs) was launched. A range of information was published on the www.inderby.org.uk/runalibrary webpage and promotional material was promoted widely to libraries, other Council venues and on social media. On 18 and 19 September six briefing sessions were delivered for people who may be interested in running a CML. Three briefing sessions for staff were held during September.</p>
LCT Obj08 (LCT PL06) The Council will protect a comprehensive programme of swimming lessons for children and young people (Timeframe March 2018)	Wayne Sills	On Track	Green	<p>Learn to Swim review is underway. Project team members are working through their allocated work packages, which includes benchmarking with other providers.</p> <p>Meetings have taken place with Swim England, with future meetings scheduled for workforce development and Learn to Swim / Education programming.</p> <p>Staff meetings are scheduled for next period.</p>

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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	On Track	Green	This pledge continues to be delivered, with high levels of activity and the new service making a difference on environmental crime.
NPP PL04 The Council will protect school crossing patrols in 30 locations across the city (Timeframe April 2017)	Nigel Brien	On Track	Green	Resources are there to operate all patrols, but we still have some vacant posts. Recruitment is still open and with the new school term starting, we are engaging schools to assist with recruitment. An additional on-line campaign has been launched and we are planning a local media article profiling the work of SCPs.
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	Trading Standards continue to use education, publicity and enforcement interventions to keep people safe. Education work in Q2 has included 36 interventions to vulnerable members of the public in relation to postal scams. 321 letters of advice have been issued to tobacco and alcohol retailers regarding illicit tobacco. Two Scam awareness raising presentations were carried out. We continue to use Facebook to raise awareness on illicit tobacco, alcohol, scams and door step crime. On the enforcement side, we have issued warning letters, and prosecuted one trader for the supply of illicit tobacco. We have a number of active investigations continuing, and we also continue to monitor Derby's most complained-about traders, using our Enterprise Act powers.
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	Purple Flag was re-awarded in July.

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S6 PL06 The Council will make Derby the cleanest English city within four years (Timeframe 2021)	Simon Aitken	On Track	Green	<p>The additional resources within Street Cleaning and Environmental Health are working well in a targeted approach to deal with issues relating to waste and bins on streets.</p> <p>Regular tasking meetings are held with relevant partners to ensure we have a joined up approach to how we are Engaging, Educating and Enforcing issues within the communities.</p> <p>Streetpride staff, residents, the neighbourhood team and partners are all stating that area 1 is cleaner, with less litter and fly-tipping</p> <p>The team are working well and we are currently moving into area 2.</p>
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	On Track	Green	<p>The range of schemes for delivery this year are being constructed, with other large schemes currently subject to planning approval. The target for 5km of new or improved cycle routes in 2017/18 is firmly on track and will be achieved before the end of Q3.</p> <p>Wilmore Rd scheme is substantially complete and waiting for junction works by Rolls Royce. The Canal Path will be complete by end of November. Victory Rd scheme is complete but the final sections at each end need Rolls Royce to complete.</p>
SPPT 02 (NPP PL03) The Council will improve the A52 to keep Derby moving (Timeframe March 2019)	Nigel Brien	On Track	Green	<p>The future stages of major construction are starting (end Oct) with overnight closures on the A52. Work on the new road elements on Wyvern has started, with work during the day and no impact on the existing road.</p>

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Regeneration and Economy				
RE PL01 The Council will create 120 new enterprises (Timeframe October 2019)	Alan Smith	On Track	Green	This is to be achieved principally through the D2 Business Starter programme plus financial support offered through the Derby Enterprise Growth Fund. Both schemes are running successfully and good progress is being made towards the October 2019 target.
RE PL02 The Council will start the transformation of the Market Hall (Timeframe Summer 2018)	Catherine Williams	On Track	Green	In September, Cabinet approved an accelerated budget provision to enable survey and repair works on the Market Hall roof to commence. Officers from across a number of services are working together to bring a paper to senior management and Members by the end of the year. This will draw on feasibility studies previously produced and propose a) a vision for the future of the Market Hall b) outline refurbishment proposals to deliver this vision and c) how the market is to be operated to deliver this vision.
RE PL03 The Council will regenerate the Osmaston area (Timeframe March 2018)	Catherine Williams	On Track	Green	A full planning application for around 400 new homes is to be submitted by our joint venture developer partner Keepmoat for both the 'Main Works' and 'Nightingale Road Car Park' sites, expected December 2017. Prior to submission, an information event is planned in October 2017 to provide an opportunity for consultation with local residents. Meanwhile, a bid to the DCLG's Housing infrastructure Fund's Marginal Viability Funding has been submitted, with an expected announcement by the end of the year. The Access Osmaston project has been delivering highway and public realm works at the Elton road shopping parade. This was slightly delayed beyond September 2017 but is now complete.
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	In October the Council will host an important business delegation from Hefei. We will be discussing various investment projects and exploring tourism, sporting and cultural connections in more detail. This meeting will be followed by a D2 delegation to Shanghai and Hefei in early November. A comprehensive update report will be presented to October Cabinet with more information about the above.

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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>The completion of Phase One of Our City Our River is now dependent upon the purchase of the Aida site and the granting of planning permission for the Prime Development site (formerly the G F Tomlinson office complex), and for the Britannia Court site. The existing contract works are due to be complete before the end of the financial year, subject to weather conditions. If these sites become available in the very near future then it may still be possible to have all of the Package One works complete by the end of March.</p> <p>OCOR has now been granted funding from ERDF to go towards the costs of Project Munio – the construction of flood defences in front of the old Magistrates Court, the flood gate across Exeter Bridge, the flood defence and landscaping works at Riverside Gardens, the raising of part of the flood defence at Pride Park and environmental improvements along various sections of the river.</p>
RE PL06 The Council will support the Small Business Saturday event to promote local businesses in the city (Timeframe December 2017)	Alan Smith	On Track	Green	<p>The preparation for this years event is going well - to be held in the Market Hall on 2 December. The Council will be manning stands on the day. In the next few weeks there will be two events held to encourage businesses to become involved.</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 should be exceeded and a range of Council run projects are regularly monitored to review jobs being created and provide the necessary reassurance.</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 regeneration is continuing, with survey work complete on the former Debenhams building and final clearance works taking place over the next month. The bid deadline for the acquisition of the building is end September and further reporting will follow once the bid assessment is complete.</p> <p>The procedure to procure an operator for the Ice Rink has commenced and it is anticipated that this will be concluded during summer 2018. Following the operator procurement process and site investigations, a full business case for development at Duckworth Square will be brought back to Cabinet.</p> <p>On 4th October, Cabinet approved a series of recommendations relating to the next steps for the Performance Venue project. Initially, this will involve a public consultation period relating to the feasibility work undertaken to date, followed by the operator procurement process and further design work. A further report on the business case for the project will be brought back to Cabinet in late 2</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	Schools have fully engaged in the revised Early Help offer and there is a good take up of meetings such as safeguarding and team around the primary school. Children and Young people are now taking part in a variety of group work sessions.
SCYP PL02 The Council will offer new apprenticeships to Derby City care leavers (Timeframe: March 2018)	Suanne Lim	On Track	Green	7 care leavers in apprenticeships and 1 care leaver has completed an apprenticeship and is now in full time employment with the Council. The Children in Care Pledges have been re-launched and now have apprenticeship as a core objective.
SCYP PL03 The Council will listen and act on the views of young people (Timeframe Autumn 2017 and monthly)	Suanne Lim	On Track	Green	Strategy and action plan remains on track
SCYP PL04 The Council will maintain 10 childrens' centres to support families across the whole city (Timeframe September 2017)	Hazel Lymbery	On Track	Green	Children's Centre registrations are increasing and families continue to be supported across the City. Targeted vulnerable families support, such as children in need and children on a child protection plan, continues to increase.
SCYP PL05 The Council will protect social worker numbers (Timeframe April 2017)	Hazel Lymbery	On Track	Green	We continue to focus on the recruitment and retention of social workers and during October will have 12 new social workers starting across the service.
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	Five of the six children homes have been rated as Good for 2017. A plan of improvement for the sixth home is in place and is monitored closely.

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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	<p>Ram Energy announced its arrival in September, and went live for customers to sign up on 6th October. 227 households registered their interest before the tariff even became available, and 100 have switched to Ram Energy in the first nine days of it being available.</p> <p>We are promoting the tariff through a number of channels, including a high profile media launch at Bombardier, social media, and partnerships with major local employers.</p>

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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	Some Slippage	Amber	<p>One of our development sites has fallen behind schedule and will not start on site as planned which will, in turn delay completion. We continue to work with the developer to bring the site forward in a timely manner.</p> <p>We have a number of other sites in the development pipeline, we have both grant and Right to Buy receipts available to be allocated, and we expect affordable housing to come forward on private-led developments. We forecast that we will still hit the interim target of 65 affordable homes in the 2017/18 year.</p>
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	<p>During quarter 2, we demolished one empty property, returned three to use by the Compulsory Purchase route, and supported 13 more to be returned to private occupation.</p> <p>Delivery is on track as projected, and the level of activity will increase in quarters 3 and 4 as the resource directed to the annual New Homes Bonus work (which is financially critical) is focussed on empty homes.</p>
UR PL02 The Council will introduce an incentive scheme to reward good tenants of Council homes (Timeframe April 2018)	Maria Murphy	Completed	Blue	<p>Since the incentive scheme launched 566 new tenants have signed up to use our tenant portal, this is 4252 cumulatively. The target is 8000 by March 2019. On average, 60 tenants are signing up to the portal each month.</p> <p>The incentive scheme continues to be promoted through Derby Homes News, social media and our website and targeted door-knocking campaigns.</p> <p>Direct targeting of those tenants who do not qualify will commence during November 2017 to support them in becoming eligible.</p>
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	On Track	Green	<p>These services continue to make a valuable difference in helping older and vulnerable people to live safely and independently at home.</p> <p>Across the Healthy Housing Hub, Handyperson service and Disabled Facilities Grant adaptations, we completed 947 jobs from April to the end of September.</p>

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UR PL04 The Council will protect council tenants from any rent rises until 2020 (Timeframe March 2019)	Ian Fullagar	On Track	Green	The HRA Business Plan and rents reports approved by Cabinet earlier in the year approved a rent reduction of 1% for 2017/18.
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	On Track	Green	On course to achieve target. Inspections to privately rented properties continue to be undertaken resulting in improved standards and positive feedback from tenants.
UR PL06 The Council will protect our welfare rights advice service (Timeframe March 2018)	Jackie Westwood	On Track	Green	Year to date, 1714 clients have received specialist welfare rights advice against at target of 1500.