

# Monthly Pledges Monitoring Report

## Derby City Council

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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	In December 2017, over 200 Derby pupils started their school day with a healthy, free breakfast as a result of the initiative. The initiative continues to be valued by staff and pupils at the participating schools and is reported to be making a positive impact on attendance and learning.
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>We have seen some slippage in the 3 and 4 year old take-up. In Jan 2016 this was 95% but decreased to 93% in Jan 2017.</p> <p>Social media in place for CFIT to use. This is a key promotional tool used by Councils with high take up levels. Already seen lots of hits/likes. Meetings held with Health Visitors to make sure they encourage take-up at every contact.</p> <p>ACTIONS: 1) Current GP register data expected shortly, which we have not had for some time. This will give us take up figures at ward level instead of relying on DfE Census data.  2)Actions planned for January to support providers to deliver increased and more flexible FEEE places in preparation for summer 2018 and increased demand for the extended entitlement.  3)Meet with Heads of Nursery units in Arboretum and Normanton to agree actions to prevent eligible children from sitting on a waiting list so they access their full FEEE.  4)Work planned to engage with employers to promote all aspects of FEEE and tax free childcare options.</p>
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, having engaged 6,364 students since April. This will be our biggest year to date (in terms of quantity of delivery).</p> <p>New schools/establishments that we are working with are Derby College, Derby Manufacturing UTC and Littleover School.</p> <p>Have successfully launched new activities including Enterprise Challenge Days and Careers Talks.</p>

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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. Project is an important contribution to raising academic achievement in Derby.</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>The current number of learners (August to date) stands at 390 and the enrolments at 565.</p> <p>Learner numbers continue to increase and are well on track to achieve the 500 target by July.</p>
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	<p>The Opportunity Area Board has awarded school improvement contracts in the primary phase around phonics, key stage 1 reading, key stage 2 comprehension, English as an additional language, and mathematics.</p> <p>In the secondary phase they have awarded school improvement contracts around English, mathematics, and leadership support.</p> <p>Medium term plans are now being developed by each working group to go to the Opportunity Area Board in February 2018.</p>

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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	<p>In the quarter 3 financial report, we forecast that £72.1m of the approved capital budget of £104.9m would be 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 overall level of the Council's investment in the future of Derby is unaffected by this slippage, 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	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>RIBA stage 3 designs are being developed in key areas such as the car park and leisure pool.</p> <p>Procurement of a building contractor is progressing well and site visits have taken place with several contractors. A preferred contractor is due to be identified in spring 2018.</p> <p>All the required follow up information has been submitted for the planning application during Dec 2017. Planning approval is being sought in spring 2018.</p> <p>Work on demolishing the pool building is progressing well. It will be completed early 2018.</p> <p>The new 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	309 assessments were carried out in quarter 3, making a total of 678 for the year to date. This reflects the investments we have made to improve the capacity of the Home First service, which is making a critical contribution at a period of intense pressure for local hospital 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	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	The Council continues to support carers through its contract with the Derbyshire Carers Association. During quarter 3, 185 referrals have been received by DCA and 129 Carers Assessments have been completed.  A consultation on the future offer to carers closes on 12th January, and a recommendation will be provided in March.
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 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	On Track	Green	The Council has currently supported 2,465 people to complete the Livewell programme and attend other physical activity programmes. We are on course to achieve the pledge target by March 2018.

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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.  <a href="http://www.crowdfunder.co.uk/funds/crowdfund-derby">http://www.crowdfunder.co.uk/funds/crowdfund-derby</a>
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	Some Slippage	Amber	We have delivered a very successful programme of events, such as the Hannells Darley Park Concert and the Christmas lights switch on. Planning for St George's Day 2018 is already underway. Measurement of this pledge included the development of a Cultural Charter by summer 2017. This is now programmed for publication in February 2018.
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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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
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>Grant process completed and allocation approved.</p> <p>Confirmation of approvals and allocations for the four year period 2018/19 to 2021/21 from the Cultural Sustainability Reserve to go to Cabinet in February 2018.</p>
LCT Obj07 (LCT PL05) The Council will protect Derby's libraries from closure (Timeframe March 2019)	David Potton	On Track	Green	<p>The Expression of Interest process for Community Managed Libraries closed on 4 December. One organisation – Direct Help and Advice (DHA) – has applied to run all 10 libraries. The panel that has been established to evaluate DHA's applications has met twice. Further meetings are proposed, including meetings between the panel and DHA.</p> <p>Planning is underway to close / decommission the Central Library, to open the new Riverside Library at the Council House in June 2018 and to increase shelving capacity at other Council-run lending libraries at Alvaston, Mickleover and Pear Tree.</p> <p>Meetings have been held with the Museums Trust to better understand their aspirations for the Central Library building once the library service relocates to the Council House. The Project Board has agreed that an additional workstream, led by Estates / Property Design and Maintenance, should be established to address those aspirations.</p> <p>Preparatory work continues on a staff restructuring.</p>

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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>Meetings are continuing with Swim England and they are now working with the Queens LC team on the current programme, and the Leisure team on swimming linked to the new pool.</p> <p>Benchmarking visits have taken place with Derbyshire CC (Education Swimming) and Leicester CC, Places for People and Notts CC (Learn to Swim).</p> <p>Meeting has taken place with the Swimming Trust to look at a project to identify and train new swimming teachers. Meeting in Jan 18 with Care Leavers team to explore this training opportunity.</p> <p>Learn to Swim customer survey has been produced and will be issued in Jan 2018.</p>



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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
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 publicity. Feedback on the whole is very positive and the service is 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	We still have vacancies and continue to work with the schools and community groups using social media and local campaigns in an attempt to fill the current vacancies. The service is being delivered by flexible deployment of the current resources.
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 continued to focus on a number of work areas in quarter 3, including: <ul style="list-style-type: none"> <li>- Illicit tobacco - three warrants were carried out, resulting in the seizure of a large quantity of cigarettes and tobacco. Three suspected suppliers were reported for prosecution.</li> <li>- Spirits authenticity testing and under age sales exercises, all of which were passed.</li> <li>- Seizure of dangerous toys on sale</li> <li>- Continuing to monitor our most complained-about traders, using our Enterprise Act powers.</li> </ul>
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.

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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, in accordance with the Neighbourhood Charter.</p> <p>We have seen a large number of Fixed Penalty Notices issued resulting in a number of prosecutions.</p> <p>We have seen improvements in the areas that we have been working in.</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 commitment has almost been met by the schemes constructed so far this year. Major construction of new paths has been suspended due to weather and poor ground conditions.</p> <p>It is probable that by the end of Q4 the target of 5km of new and improved cycle track will have been exceeded.</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 main construction programme is now well underway. Winter weather has not so far resulted in any significant delays to the programme. The programmes is constantly being revised to seek opportunities to speed up delivery.</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	To December 2017 the Council had supported 56 people onto our D2 Business Starter programme and 15 of these have since gone on to start a business. In addition the Council has supported 1 new starter businesses 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	<p>Phase 1 - The scaffolding design to enable roof improvements is close to completion. The internal platform deck is programmed to start on site late February. Current thinking is that these works can be carried out without a closure, and communications plans are in place to inform and assure traders after Xmas.</p> <p>Phase 2 - We have started to prepare proposals for the future of the Market Hall. These will be ready for wider consultation in the early summer. The overall transformation design have started and a concept design for Osnabruck Square is close to completion.</p>
RE PL03 The Council will regenerate the Osmaston area (Timeframe March 2018)	Catherine Williams	On Track	Green	<p>A planning application for up to 398 new homes plus five refurbished properties is under consideration, expected to be determined by March . The result of a £4m bid to the Housing Infrastructure Fund is expected by end of January, which, alongside other funding from partners, is required to enable project viability.</p> <p>In parallel, the Access Osmaston programme still plans to deliver highway improvements along Nightingale Road in summer 2018; works are currently at design stage. Delivery will not only support the proposed new housing, but also complement Osmaston Primary School and Marble Hall buildings.</p>
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	<p>The Council is hosting a very senior delegation of business leaders from Kolkata later this month. A Memorandum of Understanding is to be signed at this meeting.</p> <p>Plans are being devised to celebrate the 20th Anniversary of our partnership with Toyota City in October and November.</p> <p>A Derby and Derbyshire China Partnership Board is meeting in February to plan a range of initiatives to deepen links with Hefei.</p>

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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 OCOR depends upon the purchase of the Aida site where negotiations are continuing 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 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 May 2018, subject to weather through the winter. 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 May.</p> <p>OCOR has been granted funding from ERDF 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	Completed	Blue	<p>This year's event was held in the Market Hall on 2 December. It attracted a lot of local media attention, all of which was positive. Almost 30 business support organisations attended to help advise people considering starting a business or new to business. There were 23 people who took advantage of the pop-up-trader opportunity to "trial" operating a market stall.</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, should be exceeded and a range of Council run projects including DEGF, Derby Connect, RTC Business Park are regularly monitored to review jobs being created and provide the necessary reassurance. Further external funding is being sought to ensure opportunities for businesses to growth and create new employment opportunities.</p> <p>A draft of the new Economic Strategy for Derby is in final preparation. This looks back at the performance of the economy over the last five year period and confirms:</p> <ul style="list-style-type: none"> <li>- total employment has grown in net terms by 6,460 (5.4%)</li> <li>- business density has increased by 18%</li> <li>- jobs in manufacturing have increased by 10%</li> <li>- the productivity of the workforce has also grown (by 10%)</li> <li>- the proportion of residents without any formal qualifications has reduced by 4.6% points and</li> <li>- the Job Seekers Allowance claimant rate has reduced by 3.8% points.</li> </ul>

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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 at a pace with the sale of the former Debenhams building progressing. Further reports will be provided as negotiations advance.</p> <p>A shortlist of prospective operators has been established and a series of competitive dialogues commenced in December 2017 and will continue into Spring 2018.</p> <p>Reports will go to Cabinet in mid-2018 following the procurement process and site investigations, demonstrating a full business case for constructing and operating the scheme and the sale of the former Debenhams building.</p> <p>Consultation for the Performance Venue closed on Friday 15th December 2017. The outcome from the consultation is currently being considered. A decision on which option to pursue will be taken in early 2018. Following the decision, further work will be taken in terms of operator procurement and further design work.</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	Children and young people are benefiting from a variety of group work sessions delivered within all schools along with individual one to one work. Further work is being completed to expand the workshop successfully delivered to 200 young people in schools called 'Cyber Footprint', which aims to protect pupils from abuse online to other secondary school settings.
SCYP PL02 The Council will offer new apprenticeships to Derby City care leavers (Timeframe: March 2018)	Suanne Lim	On Track	Green	At the end of December 2017, Derby City Council continues to support 7 care leavers in apprenticeships. A new apprenticeship post has been planned to be part of the Care Leavers Local Area Coordination programme in the new year.
SCYP PL03 The Council will listen and act on the views of young people (Timeframe Autumn 2017 and monthly)	Suanne Lim	On Track	Green	Following attendance at a Care Leavers Forum the Cabinet Member has requested exemption from council tax for Care Leavers. This will be going to the February Cabinet to be agreed.  There was another successful 'Caring for Christmas' campaign, championed by the Cabinet Member for Safeguarding and Children and Young People which included gifts from staff, members, Rolls Royce and the Central Midlands Co-operative. For the first time, all our Children in Care plus Care Leavers received a present from their Corporate Parent.
SCYP PL04 The Council will maintain 10 childrens' centres to support families across the whole city (Timeframe September 2017)	Hazel Lymbery	On Track	Green	Families are supported across Derby via our Children Centres with a range of needs. This is both on a one to one basis and by a range of different groups and activities delivered from the Children Centres. This includes vulnerable children who are children in need and in need of protection, who receive a targeted service from our children's centres.
SCYP PL05 The Council will protect social worker numbers (Timeframe April 2017)	Hazel Lymbery	On Track	Green	Work continues positively to recruit new social workers. Also some agency social workers are converting to work permanently for us. We are slowly seeing a decrease in the number of agency social workers that we use to fill essential statutory roles. However, the Cabinet Member, working with the relevant staff, continues to face the challenges to recruit experienced social workers.

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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	No inspections were due nor undertaken in December. All children homes were visited by Councillors as part of their Corporate Parenting duties in the autumn, when children and young people were asked about the quality of their care. A report will be going to the next Corporate Parenting meeting in February.

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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 launched on 6th October. Since then, nearly 1000 meters have switched energy supply, and our partners at Robin Hood Energy have written to the Leader to congratulate Derby on this achievement, and commend the hard work of the team involved.</p> <p>Future plans include an outdoor marketing campaign and radio advertising, to help even more people to save money with RAM Energy.</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	On Track	Green	We are slightly ahead of our first year target of 65 affordable homes. Potential affordable completions have been identified with development partners to achieve the 3 year target, but the challenge remains to ensure that these developments are brought forward within the necessary timescales.
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	We are on track monthly for empty homes, with 55 brought back into use against the year-end target of 80.  The Development team has acquired one property this month in Normanton. Another is due to complete in January, and several more are in the pipeline. We continue to monitor opportunities to acquire property where this will make a positive difference and is good value for money.
UR PL02 The Council will introduce an incentive scheme to reward good tenants of Council homes (Timeframe April 2018)	Maria Murphy	Completed	Blue	In October we switched from the old tenant portal the new one (My Tenancy Online). We have been contacting previously registered users to encourage them to sign up for My Tenancy Online. As at the end of December, the number of registered users is 1599 (234 new users registered during Dec). The target is 8000 by March 2019. Being signed up to My Tenancy Online is a criteria for the incentive scheme.  We continue to promote the incentive scheme through Derby Homes News. With the Autumn/Winter edition each tenant has been provided with their unique reference number and the edition's focus is on both My Tenancy Online and the incentive scheme. We continue to use social media and our website to promote the scheme. We are targeting those tenants who have not yet re-registered, and supporting tenants who do not qualify to help them work through what they need to do.
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	These services continue to make a valuable difference in helping older and vulnerable people to live safely and independently at home.  Across the Healthy Housing Hub, Handyperson service and Disabled Facilities Grant adaptations, we completed 1440 jobs from April to the end of December.

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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	No rent rise for 2017/18. Council will make a decision on the Housing Revenue Account business plan, including rents for 2018/19 in the New Year.
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	<p>Inspections to privately rented properties continue to be undertaken resulting in improved standards and positive feedback from tenants.</p> <p>We have already improved 294 homes through our intervention this year, and forecast that we may achieve 350 for the year, which would be a significantly increased level of intervention on previous years.</p>
UR PL06 The Council will protect our welfare rights advice service (Timeframe March 2018)	Jackie Westwood	On Track	Green	On target, year to date, 2343 clients have received specialist welfare rights advice against an annual target of 2500.

