

Monthly Pledges Monitoring Report

Derby City Council

30-Jun-2017
All Portfolios



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>Uptake of the pilot scheme remains somewhat below the levels anticipated. We are working with schools and other partners to promote the scheme. We have produced guidance for primary heads to increase understanding of the scheme, using the feedback received. Derby University will be evaluating the pilot, carrying out interviews with staff in July, and then a survey of pupils and parents in September. This will inform the design of the widened scheme.</p> <p>ACTIONS: The working group for this scheme continues to meet each half term. All schools are being invited to take part in the scheme in the 17/18 academic year, on a first come, first served basis until all resources are used. We are looking to maximise those resources by working with Derby College, who plan to make this a college-wide charity fundraising initiative. We will also be presenting the scheme at a Marketing Derby breakfast in October, to give local businesses a chance to get involved.</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>The two year old take up target is above the 70% target this term @ 71.62%, with previous levels usually at 75%</p> <p>Three and four year take up levels have increased from 92.37%(localised data to 93% in recent DfE statistics (Jan 2017).</p> <p>We are promoting the free childcare offer in Childrens' Centres, and Health Visitors are mentioning it at every 2 ½ year health check.</p> <p>Work is being co-ordinated with the Regeneration Team to increase employers knowledge and promotion of free early years provision and tax free childcare opportunities.</p> <p>An group of key professionals are meeting in September 2017 to develop an Early Years strategy with FEEE take up levels to be a key focus.</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	On Track	Green	E4E has already supported over 3,000 Derby students in a range of employability activities. There are plans in place to recommence delivery to multiple years groups in 14 secondary schools at the start of the 17/18 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	<p>The well-regarded 'Make More Music in Derby' project has enabled pupils from 20 primary schools in the most deprived parts of the city to learn to play a range of instruments including violins, trombones, cellos, trumpets and guitars in 2016/17.</p> <p>Pupils had the opportunity to perform in front of councillors at the Mayor Making ceremony, and alongside professional musicians at prestigious concerts, including a jazz band and the world famous Halle orchestra.</p> <p>Almost 300 pupils from the schools have also received their own instruments to help them to make progress.</p> <p>Make More Music will continue in the 2017/18 school year. 20 schools have eagerly signed up to continue the project, with a projected 850 new pupils starting lessons in autumn 2017, in addition to those continuing on from this year.</p>
ES PL06 The Council will protect the Adult Learning Club, to provide courses for 500 adult learners every year (Timeframe March 2018)	Cath Harcula	On Track	Green	<p>This is an academic year measure. The new course programme was launched at Inspiring Derby week in June, but courses will not start until September.</p> <p>At the end of June, we had 876 enrolments from 409 learners.</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	This project was slightly delayed in quarter 1 because the General Election campaign meant that the Department for Education could not engage with us as planned. The primary and secondary strategy groups have now met. These are city wide stakeholder groups and are on track to submit action plans to Opportunity Area Board by mid September. The Opportunity Area Board is on track to finalise their action plan for mid October

Finance and Governance



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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)	Taylor, Mark	On Track	Green	Work continues to be delivered in accordance with the Council's capital programme.
FG PL02 The Council will introduce a penalty points system to ensure taxis are safer and better regulated (Timeframe: Jul7 2017 implementation)	Michael Kay	Completed	Blue	The penalty points system was launched on 1 July.
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	RIBA Stage 3 designs are progressing well for the Swimming Pool Complex after specialist workshops have been completed. Planning approval for the demolition work has been received and the demolition contract has been awarded, which will enable work to begin by Aug 2017. Branding designs for the site hoardings are also being finalised. A project investment appraisal, commercial opportunities, a detailed Business Case and a Traffic Impact Assessment are being progressed. Planning approval will be required for the new Swimming Pool Complex by Jan 2018.
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	On Track	Green	Our intermediate care capacity is currently on track to meet year-end target.

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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	On Track	Green	We currently have 14 talking points in operation across the city.
IHC PL04 The Council will protect homecare for older people (Timeframe March 2018)	Perveez Sadiq	On Track	Green	We are supporting over 1400 older people through traditional homecare or in extra care across the five extra care sites.
IHC PL05 The Council will protect the information and advice service for carers (Timeframe March 2019)	Kirsty McMillan	On Track	Green	We are maintaining our information and advice service at the required level to meet the time frame target.
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	The Council on average receives just over 40 safeguarding referrals per week. To date at the end of June Council staff have acted on 100% of the referrals received. Those cases closed to the end of June 2017 show that risk has been reduced or mitigated in 88% of cases.
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	To date 829 people have been supported to either complete the Livewell programme or attend other physical activity programmes.

Leisure, Culture and Tourism

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Organisation and Governance
Performance and Intelligence Team

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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	On Track	Green	<p>The Crowdfund Derby site is now live and a successful media launch was carried out in early July. Promotion and advertising is up around the city.</p> <p>Community Action are supporting groups to develop their ideas and projects. They have arranged two training sessions to date both of which have been fully booked. Projects are starting to appear on the platform and a number have made applications for support through the Council pledge fund.</p>
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>Over 4,500 advance ticket sales for the Hannells Darley Park Concert. Classic FM confirmed as the media sponsor.</p> <p>A crowd management/control expert has been consulted to advise on safety and ticket/queue management for the event. Additional profile for the concert has been provided by the 'title sponsor' dedicating a number of their roadside advertising boards to promote the concert.</p> <p>£2,000 allocated from the Cultural Charter Reserve to support the 2017 Caribbean Carnival and £2,700 allocated to support Pride 2017.</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>Discussions have continued to ensure the funding of the 2017 Christmas lights. It is planned to fund this from the Cultural Charter reserve. This proposal will be taken to COG for approval. We will continue to seek support from external sources, including the Business Improvement Districts, to reduce the amount of funds required from the reserve.</p> <p>Discussion with a local commercial sponsor for this year's switch-on event were unsuccessful.</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	The Council agreed an in principle, individual approach to supporting each of the Museums Trust, Quad, Sinfonia Viva and Déda. These organisations were then able to reference this in their successful applications to Arts Council England to remain as National Portfolio Organisations (NPOs) for the funding period 2018-22. Individual funding agreements will now be put in place to enable these organisations to draw down any funds required from the Council's Culture Sustainable reserve from April 2018.
LCT Obj07 (LCT PL05) The Council will protect Derby's libraries from closure (Timeframe March 2019)	David Potton	Some Slippage	Amber	<p>The Cabinet Report on the Library Strategic Review was finalised, which recommended a new vision and model for the future library service offer for Derby. The report was submitted to Cabinet on 12 July, slightly later than expected due to the need to ensure that the report was robust. This will have some impact on the MTFP savings that will need to be considered further. Following the outcome of the call-in hearing, officers will now implement Cabinet's decision on the new model.</p> <p>ACTIONS: Actions to assist progress of the project include:</p> <ul style="list-style-type: none"> - finalising the required documentation - development of a stage 5 project plan - appointing external resources.
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>The review of the current 'learn to swim' programme has commenced, focusing on both the learn to swim scheme and education swimming service. The review will look at workforce development, improved standards and quality of delivery of the lessons.</p> <p>A meeting has taken place with Swim England, who will support the review.</p>

Neighbourhood and Public Protection

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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	The new waste enforcement service has been launched as part of the Neighbourhood Charter and Love Your Neighbourhood campaign. The service has already begun to receive some positive publicity in the community and a number of enforcement actions have already been taken, including the service of fixed penalty notices for a range of issues.
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 available to operate all the crossing patrols, but we currently have five vacant posts. Recruitment to these is proving to be more difficult than expected. The recruitment is ongoing, using the council website, social media and working with schools. Additional media campaigns are being planned to enhance the recruitment effort.
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 Q1 has included a school visit, visits to trade premises, and using Facebook to raise awareness on illicit tobacco, alcohol and door step crime. On the enforcement side, we have issued warning letters, secured refunds for three vulnerable consumers, and have just concluded a longstanding prosecution on illicit tobacco - further details will be provided next month. 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 status has been re-awarded. The assessors praised the taxi marshals and street pastors, and found that lighting levels, standards of footpaths, signage, car parks and pedestrian areas were all good.



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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>Street Cleansing is currently recruiting staff, purchasing plant and equipment to work towards this target.</p> <p>Community Safety area also working on a targeted approach to engagement, education and enforcement across areas of Derby.</p> <p>The new Community Protection Officers started enforcement on Monday 17th July.</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	Schemes are progressing at various stages of design, consultation, and construction to deliver this pledge.
SPPT 02 (NPP PL03) The Council will improve the A52 to keep Derby moving (Timeframe March 2019)	Nigel Brien	On Track	Green	Advanced works to clear the site and utility diversion works are underway. The main contractor works are expected to begin in early September.
Regeneration and Economy				
RE PL01 The Council will create 120 new enterprises (Timeframe October 2019)	Alan Smith	On Track	Green	The D2 Business Starter Programme is continuing to provide cohorts of people with the skills, confidence and tools to start a new business. This programme has enrolled 45 people from Derby, of whom 5 have gone on to start a trade/business.
RE PL02 The Council will start the transformation of the Market Hall (Timeframe Summer 2018)	Catherine Williams	On Track	Green	<p>Initial feasibility study complete which proposes vision, design, cost and operating model for the Market Hall. Requires further consideration by officers to create a strategy proposal to Cabinet by end 2017.</p> <p>Council budget approved to enable further design work.</p> <p>Proposals for addressing the condition of the roof are going to COG on 25th July.</p> <p>External funding opportunities are being explored, including ERDF funding.</p>

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RE PL03 The Council will regenerate the Osmaston area (Timeframe March 2018)	Catherine Williams	Some Slippage	Amber	<p>Improvement works to Elton Road shopping precinct are underway and projected to finish on time (September) and on budget.</p> <p>Design of improvements to Nightingale Road underway with public consultation in October.</p> <p>Pre-application meeting held with Keepmoat, regarding the major residential works proposed for the Main Works site. Viability issues remain, discussions ongoing with partners and local planning authority to create a viable scheme. There is a risk that this project will be behind schedule due to ongoing negotiations over the funding of remediation costs.</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>There has been strong progress made in our relationships in China over the past 3 months. The Leader accompanied Derby County FC to Hefei and has overseen a partnership that will share football coaching expertise with Hefei.</p> <p>The Council is now embarking on developing an international relationship with India. This commenced with an event coinciding with the opening game of the Women's Cricket World Cup between India and England.</p>
RE PL05 The Council will complete the upgrade to Derby's flood defences to protect 810 homes (Timeframe Summer 2018)	Dave Bartram	On Track	Green	<p>The construction works for Our City Our River are progressing well and some of the glass panels are now installed. The surrounding brickwork is currently being cleaned.</p> <p>Chris Williamson MP is visiting the site on Wednesday 2 August.</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 Small Business Saturday event will be held this year on 2 December. The venue will be the Market Hall. Plans are under development to encourage the market traders to actively participate and to showcase other local entrepreneurs.</p>

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S6 PL01 The Council will create 2000 jobs and apprenticeships for Derby people by 2019 (Timeframe March 2019)	Alan Smith	On Track	Green	<p>The Derby Enterprise Growth Fund continues to generate new jobs through financial support assisting local businesses with their growth plans. Projects like the iHub (at Infinity Park Derby) and the Railway Technical Centre are also progressing well and creating new jobs.</p> <p>Council officers have just received training in how to introduce "social" clauses into procured contracts. Future updates will be provided about what our monitoring of these measures demonstrates in terms of new jobs and apprenticeships.</p>
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>Performance Venue:</p> <p>We are planning to submit recommendations on how to progress the Performance Venue to September Cabinet. Recommendations relate to: the strategy for the project (based on a Music & Performance venue); the procurement of an operator; the appointment of a design team and design work package required to secure planning permission. Subject to securing a Cabinet decision in September, design work is scheduled to start prior to March 2018 with public consultation on designs scheduled for summer 2018.</p> <p>Becketwell:</p> <p>Work to procure an operator for the ice-rink proposal has commenced, with an invitation to tender scheduled for September. Surveys and investigation to ascertain the site/infrastructure conditions are underway, to be complete by end August.</p> <p>The marketing of the former Debenhams site has been launched. Safeguarding/security works and surveys are underway, to be complete by end August.</p>
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	<p>Early Help services and support are offered to 400 families across Derby and the Early Help offer continues to be expanded in schools</p>

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SCYP PL02 The Council will offer new apprenticeships to Derby City care leavers (Timeframe: March 2018)	Suanne Lim	On Track	Green	All Council Departments made a formal commitment to creating additional opportunities and facilitate apprenticeships over the next 12 months for care Leavers at an event on 11 July 2017. There are now 4 care leavers who have apprenticeships and a further 1 who is due to commence their apprenticeship by the end of July.
SCYP PL03 The Council will listen and act on the views of young people (Timeframe Autumn 2017 and monthly)	Suanne Lim	On Track	Green	A multi agency group has been established to develop a specific SEND voice of the child toolkit (special education needs and or disability) to ensure that their participation is captured. In addition, views have been captured regarding preparing for adulthood and personalisation which will inform future strategies in these areas.
SCYP PL04 The Council will maintain 10 childrens' centres to support families across the whole city (Timeframe September 2017)	Hazel Lymbery	On Track	Green	The core offer is maintained in Children Centres across Derby to support families
SCYP PL05 The Council will protect social worker numbers (Timeframe April 2017)	Hazel Lymbery	On Track	Green	Social work numbers are protected, the challenge remains in recruiting sufficiently experienced social workers which leads to a reliance on agency social workers. A successful recruitment process in July has led to 14 social workers being offered employment with Derby.
SCYP PL06 The Council will ensure all of Derby's children's homes are judged good or outstanding (Timeframe April 2017)	Suanne Lim	On Track	Green	402 Sinfin Lane Children's Home has been inspected since the last update and we are awaiting publication of the report and outcome judgement. Children's Homes are inspected every year with an interim monitoring visit after 6 months to assess progress. The outcomes of inspections are informally fed back to service leads following an inspection however judgements are not official until published on Ofsted's website.
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	On Track	Green	Ram Energy will open for business in the first week of October. We are in contract with a delivery partner, and we are planning promotional work to raise awareness in advance of the technical launch. We are recruiting a Business Development and Marketing Officer - an offer of employment has been accepted.

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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	<p>25 new affordable homes have been completed in quarter 1. Although there were no completions in June, we are on site with a small development which is due to complete in September.</p> <p>We are on track to meet our target of 65 homes in 2017/18. Delivery will increase over the next two years as further sites come forward.</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>15 properties were returned to use in quarter 1. We will see more properties coming through later in the year as dedicated resource is applied. We expect to deliver 80 properties this year, 100 in 2018/19 and 120 in 2019/20.</p> <p>In July, Cabinet authorised the compulsory purchase of 5 long term and problematic empty properties.</p>
UR PL02 The Council will introduce an incentive scheme to reward good tenants of Council homes (Timeframe April 2018)	Maria Murphy	Completed	Blue	Scheme launched in April. Derby Homes Operational Board are monitoring impact.
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 257 jobs in April and May. Figures for June will be added when available (office absence).</p>
UR PL04 The Council will protect council tenants from any rent rises until 2020 (Timeframe March 2019)	Ian Fullagar	On Track	Green	The Council reduced rents by an average 1% for 2017/18. A decision on rents for next year will be taken in early 2018.

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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	A number of inspections to privately rented properties have been undertaken during the quarter 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	<p>As at the end of June, 945 clients have received support against a target of 900.</p> <p>The Derby Advice service is due to transfer to Derby Homes in August. Advice will still be available to all the community, not just Derby Homes customers.</p>