

Quarterly Delivery Plan Actions All Portfolio

Derby City Council

31-Mar-2019



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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Adults, Health and Housing				
ASC DA01 Review options to further extend the work of Local Area Co-ordinators in social care in consultation with key stakeholders	Perveez Sadiq	Some Slippage	Amber	<p>Whilst Council wide dialogue continues with trying to extend the LAC availability to all wards there is recognition that the budget situation makes this extremely challenging. There are conversations taking place with partners at a political level seeking financial contribution to the model.</p> <p>There is an MTFP proposal to move the funding for four of the existing LACs to the HRA. Any further roll out may be contingent on a hybrid role linked to existing community safety and housing related neighbourhood resources.</p>
ASC DA02 - Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes (ASC)	Perveez Sadiq	On Track	Green	<p>We are working with health colleagues to deliver the STP plan. Once again we have negotiated a very busy winter without major disruption.</p> <p>Specific work includes support from UHDB around maintaining good infection control at Perth House, and also extending therapy input from DCHS into all "step down" beds in Derby to help with timely and appropriate hospital discharges. We are also working with NHS partners in a multi-agency way to deliver the "Place" based community care offer.</p> <p>Thinking around the best use of London Rd Community hospital is at an early stage.</p>
ASC DA03 Review the offer for carers by implementing and embedding the new carers' support service model following consultation	Amy Jones	On Track	Green	<p>MTFP budget savings have now been agreed, so from Q1 19/20 the re-design of the carers model will be co-produced with carers and interested parties. Contract with existing provider of universal services has been extended until March 2020; additional social care staff have been recruited to improve the offer for carers within social work teams.</p>
ASC DA04 Complete the sale of residential care homes and the remodelling of day care services	Kirsty McMillan	Some Slippage	Amber	<p>Day centres - consultation and engagement with affected families is underway and associated staff restructures has commenced too.</p> <p>Care homes - sale of homes to a private provider has yet to take place; associated restructures of remaining care homes has commenced.</p>
ASC DA05 Commence the transformation of Young Adults commissioning	Amy Jones	On Track	Green	<p>All workstreams are now underway.</p> <p>Soft market testing is in progress for new arrangements for our procured activity; provider engagement continues; ICT reconfiguration and roll of out pre-paid cards are also on-going.</p>

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ASC DA08 Ensure Houses in Multiple Occupation are properly licensed, in advance of our extended enforcement powers commencing in October 2018	Michael Kay	Some Slippage	Amber	We estimated that we would need to issue 200 new licenses for HMOs coming into the widened scope of the legislation this year, but in fact issued somewhat fewer than this (172). The number of applications received is outside of our control despite heavy advertising and publicity, but this will be kept under review in the coming year.
ASC DA09 Embed the requirements of the Homelessness Reduction Act	Clare Mehrbani	Completed	Blue	This action is complete, in as far as we now have systems in process to deliver the statutory requirements of the Act, have trained all relevant staff and partners, and are able to measure baseline performance of key reportable aspects of the Act. We will continue to further embed the requirements of the Act, with periodic reviews and refresher training.
ASC DA10 Complete the insulation of all remaining older Council homes without wall insulation	Shaun Bennett	On Track	Green	We now have a contractor in place from our Framework to carry out External Insulation to 15 properties, with works due to start shortly and run through the summer. In addition our in-house Drylining Team continue to pick up void properties where we can internally insulate.
ASC DA11 Deliver a community-based programme to reduce falls by older people (Timeframe March 2018)	Owen Swift	On Track	Green	Community strength-balance programme has formed part of the Derbyshire Falls Pathway in Derby City that is being led by the CCG. This programme will be embedded in the pathway ensuring that there is a direct link to/from primary care including health and social care services.
CD&G Obj03 1819 (AHH DA06) - Accelerate the delivery of new housing, including affordable housing	Ian Fullagar	On Track	Green	The key objective relating to the submission of the Council's joint Housing Infrastructure Fund bid was achieved to timescale. If successful the bid will deliver some 4,540 homes across Derby City and South Derbyshire. This year also saw significant progress on the Nightingale Quarter (former DRI site) and the next phases of the Castleward Urban Village. Although the number of homes completed in Derby was slightly less than last year, this number will always vary from year to year with private sector developments at different stages, and the work being progressed now is setting the conditions for accelerated delivery in the coming years.

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CD&G Obj04 1819 (AHH DA07) - Support residents to remain safe and independent in their own homes, reducing pressure on health and social care services	Ian Fullagar	Completed	Blue	<p>Both the Healthy Housing Hub and the Disabled Facilities Grants services have exceeded their targets for providing support to vulnerable people in their own homes.</p> <p>The 2018-19 Annual Report for Healthy Housing Hub demonstrates the benefits achieved - for the 744 complex cases completed, over 1100 people have benefited, with over 1200 identified health and safety hazards removed from their home and significant improvements to their financial situation by ensuring they were claiming the benefits they were entitled to.</p> <p>In addition, we carried out 115 Child Home Safety improvements this year, supplying safety equipment and making interventions where needed. This has led to a significant fall in the numbers of children attending A&E following an injury or ingestion, which has been recognised by the Family Nurse Partnerships.</p>



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Children and Young People				
CYP DA01 Improve the quality of residential children's homes in Derby	Suanne Lim	On Track	Green	<p>Progress has been made overall with improving the quality of children's homes, with the one home that was 'inadequate' achieving 'requires improvement' at the last inspection. At present, one home is rated 'outstanding', two 'good' and two 'requires improvement'.</p> <p>Work is continuing to reconfigure the children's homes service as reported to Cabinet in October 2018.</p>
CYP DA02 Agree and implement a new commissioning arrangement for the delivery of the Council's fostering function, with the objective of increasing the numbers of local authority foster carers	Sally Penrose	On Track	Green	<p>The council reviewed the proposed direction of travel to commission this critical function in February 2019 and concluded that the recruitment of foster carers will become a corporate priority across the whole council for 2019/20, with target of increasing our number of approved foster carers by 30. Therefore the planned commissioning activity has now ceased.</p> <p>The percentage of children placed with IFAs has continued to grow, which is a function of the rising number of children in care. The recruitment of new in-house foster carers will address this and mitigate the rising costs.</p>
CYP DA03 Deliver the priority actions set out in the 2018/19 ILACS Improvement Plan for Children's Early Help and Social Care Services	Andy Smith	Completed	Blue	<p>All actions have been delivered. Impact was measured as part of Ofsted Annual Assessment. Sufficiency and caseloads will remain priorities for the next 12 months.</p>
CYP DA04 Implement the Pause programme in Derby, intensively supporting vulnerable women with complex needs to avoid frequent pregnancies (Timeframe March 2019)	Suanne Lim	Completed	Blue	<p>The Pause programme has successfully been implemented across Derby.</p> <p>19 women completed the full programme. No women became pregnant during the 18 month programme, with evidence of improvements in their wider outcomes (e.g. registered with a GP and a dentist, improved contact with their children, reduced substance and alcohol misuse, mental health support accessed, supported on housing, finances and employment and improved relationships).</p> <p>Pause Derby also provided support to a further 11 women who did not join the programme after the engagement stage.</p>

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CYP DA05 Continue the work to recruit and retain qualified social workers including those with experience in order to appropriately reduce the numbers of agency social workers	Suanne Lim	Completed	Blue	A targeted programme to reduce agency staffing has yielded the lowest number of agency staff employed by Derby by the end of March 2019. This will remain a priority for the next 12 months.
CYP DA06 Manage the transition of adoption services to the D2N2 Regional Adoption Agency arrangement	Sally Penrose	Completed	Blue	Adoption East Midlands has been successfully implemented
CYP DA07 Develop a Local Offer for Care Leavers and implement the duties arising from the Children and Social Work Act 2018	Andrew Kaiser	Completed	Blue	The Local Offer (Care Leavers) has been completed and is maintained on the DCC website. This is in a format friendly to young people, and has been presented to all senior leaders in DCC. It will be reviewed in 2019 to ensure it remains fit for purpose.
CYP DA12 Develop a city specific plan for implementing the Childhood Obesity Action Plan (Part 2)	Robyn Dewis	Completed	Blue	A strategic group has been established with appropriate Governance arrangements, reporting to the Safeguarding Board and Children's STP Board. The bid for support from PHE/Leeds Beckett University, for the development of a Whole Systems approach to childhood obesity, was unsuccessful. In mitigation of this, a Derbyshire-wide Whole Systems group has been established, and pilot areas have been identified in order to begin the work. The groundwork for this has been completed and the actions from this will be taken forward in 2019/20.
IC Obj04 1819 (CYP DA08) - Implement the citywide review of Special Educational Needs and Disability (SEND) Specialist Provision (3 - 16)	Gurmail Nizzer	On Track	Green	The SEND review implementation continues to progress, including revenue changes at Brackensdale Primary, Central and Lord Street Nursery Schools. Capital projects at St Clare's and Bemrose continue to be developed.

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LCT Obj02 1819 (CYP DA13) - Raise awareness of the benefits of reading for all, with a focus on encouraging reading among children	Mark Elliott	Completed	Blue	Rhymetimes for last quarter achieved 2530 attendances at 6 sites. Mickleover peaked at 75 people at one session earlier in year. Pilot of Family Read targeted 10 schools in Jan and achieved 84 digital downloads and 81 hard copy issues. 24 entries to poetry competition. 2 new small pilots encouraging reading started in March at Mickleover. Adult Literacy project limited to 25 spaces but often over 40 people are turning up. Second session due to start. Last poetry event attracted 49 people and more to be booked around theme of mental health.
LS Obj01 1819 (CYP DA09) - Increase the level of support, challenge and intervention provided to schools of concern	Pauline Anderson	On Track	Green	Derby Winners Strategy is being fully and successfully implemented and the number of schools of concern has reduced. The proportion of maintained schools in Derby rated Good or Outstanding has risen to 88% (up from 66% in 2013).
LS Obj03 1819 (CYP DA10) - Develop capacity in the local education sector to support improvement and narrow the achievement gap for disadvantaged pupils	Pauline Anderson	On Track	Green	The work of Primary Strategy Group and Secondary Strategy Group is leading to sector led improvements, and we are providing further opportunities to Derby pupils through the Opportunity Area programme. Annual outcome results in both primary and secondary continued to show encouraging improvement in 2018, and we hope to see further progress as our work with schools continues. We are awaiting 2019 results.
LS Obj05 1819 (CYP DA11) - Work with leaders and managers in schools and the independent Early Years sector to improve outcomes for disadvantaged Early Years pupils	Coral Golding	Completed	Blue	All actions completed to improve outcomes for disadvantaged early years pupils. 61% of children eligible for free school meals achieved a good level of development at the end of Early Years Foundation Stage (aged 5), meaning Derby is now ranked 30th nationally by this measure. The high standard of Early Years provision in Derby is also reflected in the fact that 97% of providers are rated Good or Outstanding by Ofsted.

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Communities, Neighbourhoods and Streetpride				
CNS DA01 Review the operation of neighbourhood working	Andy Thomas	On Track	Green	Operation of neighbourhood working has been reviewed and a refreshed approach agreed by Cabinet. Due for implementation October 2019.
CNS DA02 - Improve the attractiveness of street scene, carry out a deep clean of the City Centre and review the level of resources required to make further improvements	Simon Aitken	On Track	Green	<p>We have undertaken a range of activity this year to support a 'cleaner Derby'.</p> <p>50 deep clean events were organised across the city, including two large scale events in the city centre. Works range from refurbishing and cleaning street furniture to repainting signs, sweeping road channels and footways, and cleaning road drains. Engagement with local residents; businesses and partners has been central to this activity.</p> <p>To help reduce fly tipping we have run 47 free bulky waste sessions, removing a total of 370 tonnes of waste. The events are used as an opportunity to advise residents on managing their waste responsibly and to promote the brown bins service.</p> <p>We are again supporting the Great British Spring Clean campaign, with over 40 events taking place. These include litter picks of main routes; river clean-ups with Derby Canoe Club; litter pick events organised by WI groups and schools; city centre events organised by the BIDs and Friends of local parks groups.</p>



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CNS DA03 Work towards implementation of a free brown bin collection service	Simon Aitken	On Track	Green	<p>Will be implemented in two phases - 1st April and 1st August 2019.</p> <p>First phase - collections begin from w/c 1st April 2019 and all tasks have been completed or are on track for completion to ensure delivery of the new collection service on time, from the beginning of April.</p> <p>Second phase - further collections will begin by 1st August 2019 and all tasks are in place to ensure delivery of the new collection service on time.</p> <p>The level of sign-ups being monitored closely with numbers being reviewed every week and financial modeling updated every month. There are also weekly meetings to review the communication and engagement activity, to ensure all efforts are in place to maximize the number of households participating in the scheme. Recent activity includes tagging all black bins and including a leaflet in the council tax bills. Planned activity includes targeted door knocking, targeted social media, business and community engagement events.</p>
SP Obj04 1819 (CNS DA04) - Mitigate the financial, legal and reputational risks to the Council from increasing costs of waste disposal and maximise the benefits from the new Waste Processing Centre in Derby	Ian Drury	Major Slippage	Red	<p>We are working with Derbyshire County Council and advisors to deliver this project. Monitoring systems have been introduced to ensure the City is only paying for its fair and accurate share of costs under the joint waste contract. An increased knowledge of the (very complex) payment mechanism is helping manage financial control, improving forecasting. We are working with the County Council and external advisors to deliver the waste processing centre as soon as possible. On 10 April the councils issued a formal notice to the NWTF project's funders, to take action under the contract, to secure the future of the facility. Via Cabinet meetings, relevant members have heard details of our ongoing work with all parties to bring the facility into full operation.</p> <p>The contracts for disposal of dry recyclates & garden waste are to be re-procured in 2019/20, and are likely to result in significant cost pressures due to global market conditions. These are being managed closely with Finance.</p>



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Finance and Procurement				
FIN Obj01 1819 (FP DA03) - Complete the 2017/18 Statement of Accounts	Toni Nash	Completed	Blue	The 2017/18 Statement of Accounts was completed to a shortened timescale, and was approved by Audit & Accounts Committee on 8 August 2018.
FIN Obj02 1819 (FP DA01) - Deliver a multi-year Medium Term Financial Plan (MTFP) for 2019/20 onwards that sets out plans to achieve the savings required, approve 2019 budgets and implement key legislative changes for 2019/20	Toni Nash	Completed	Blue	<p>A multi-year MTFP has been completed, with the final iteration being approved by Council on 27th February, in line with setting the 2019/2020 budget.</p> <p>The MTFP is out of balance by £7.458m in future years to 2023, and work is ongoing to balance this gap.</p>



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FIN Obj10 1819 (FP DA06) - Mitigate the impact on low income households from implementation of Universal Credit Full Service roll out in Derby	John Massey	Completed	Blue	<p>Revenues, Benefits and Exchequer Services have played their part over 2018/19 in a city wide, multi-agency response to mitigate the impacts of Universal Credit Full Service (UCFS) roll-out.</p> <p>Maximised take up of Council Tax Support (CTS)</p> <p>Trained staff on new processes including how best to signpost help</p> <p>Worked with Derby Homes and other housing providers to minimise rent arrears</p> <p>Worked with Customer Management & DWP to efficiently handle the increased footfall in the Council House arising from the roll out of UCFS</p> <p>Met with DWP to discuss issues and deliver joint solutions arising from the rollout of UCFS – eg roll of the work coaches in maximising CTS take up</p> <p>Revised the CTS scheme for 19/20 to take account of UCFS</p> <p>Contributed to a joint paper on mitigating the impacts of UCFS</p> <p>Developed processes to automate around 35% of notifications received from DWP</p> <p>Stabilised the speed of processing HB claims, despite the challenges from UCFS.</p>



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FIN Obj11 1819 (FP DA04) - Establish the strategies required for robust, compliant and proportionate procurement, including a procurement strategy, category management strategy and improved contract procedure rules	Linda Spiby	Some Slippage	Amber	The improvements to the Contract Procedure Rules were completed June 2018. Over the next year, the Council will be implementing the principles of the National Procurement Strategy for Local Government, to ensure we are up to date with best practice and making best use of the resources available.
FP DA05 Undertake robust management of key strategic contracts to ensure outputs are delivered and value for money achieved	Linda Spiby	Some Slippage	Amber	Considerable work has been done to update the contract register and identify current contract managers. Guidance around information required to be fed back to category managers has been given. A cost effective training route and roll out has yet to be identified.
PIC Obj01 1819 (FP DA02) - Implement our Corporate Improvement Plan, to embed meaningful change and risk management in the governance and culture of the Council	Heather Greenan	Completed	Blue	Good progress has been made during the year, as verified by the LGA follow-up visit in November 2018. Audit & Accounts Committee have had regular oversight of the Corporate Improvement Plan milestones and approved a closure report in March 2019. It was agreed that any residual actions will be carried forward into the Team Derby (Diagnostic) Improvement Plan, which will be launched in May 2019.



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Governance and Licensing				
CEaRS Obj08 1819 (GL DA07) - Monitor and enhance a robust licensing regime	Michael Kay	Completed	Blue	<p>Licences are being processed, visits being undertaken and joint taxi licensing compliance work with partners have been completed.</p> <p>Administrative and compliance process has been developed for new animal health licensing requirements. Visits have been undertaken.</p> <p>Development work has commenced on taxi licensing related measures, which are necessary to support the Council's wider work on reducing nitrogen dioxide emissions across the City.</p> <p>As envisaged in the Council Delivery Plan, we reviewed the penalty points system in 2018 and plan to do so again in 2019, took part in four joint exercises with partners, implemented an online process for license renewals and investigated an in-house garage testing service. This will be kept under review as the Taxi Strategy progresses.</p>
CR Obj03 1819 (GL DA03) - Manage the implementation of the Apprenticeship Levy and increase the number of apprentices employed by the Council	Moore, Liz	On Track	Green	<p>The Council continues to make the Apprenticeship Levy payments to the digital account each month.</p> <p>The Apprenticeship Project Board continues to give direction to support the use of the Levy and the development of the Apprenticeship Strategy.</p> <p>The Council continues to recruit apprentices and at the end of Q4 there are 68 recruited apprentices, of which 34 are based in departments and 34 in schools.</p> <p>A number of employees are also undertaking apprenticeships, and at the end of Q4 there are 82 in departments and 5 in schools.</p> <p>This is an overall increase on Q3 from 53 to 87; departments have increased as there were 44, schools have decreased as there were 9.</p>

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CR Obj04 1819 (GL DA02) Manage the Attendance Management Corporate Project to monitor and reduce absence by 31 March 2019	Moore, Liz	Some Slippage	Amber	<p>Absence levels have reduced very slightly over 2018/19, but not at the rate envisaged. Updates are presented to CLT Performance Board each month. In future, this will include details of managers who are not demonstrating that they are managing attendance.</p> <p>The Attendance Management Project Group now includes senior managers in areas where there are high absence levels, to help identify what interventions can be introduced, tailored to those areas.</p> <p>We have increasingly focused on any cases where it appears there has been little or no activity in managing the case, and escalated them to senior managers.</p> <p>Stress/Mental Health issues continue to be the top cause of absence, and this will be an on-going focus for 2019/20.</p> <p>Return To Work interview completions are improving, but this will continue to be a focus.</p> <p>Training and workshops for managers are available, including on stress management, and to support them in holding honest conversations.</p>
CR Obj05 1819 (GL DA04) - Maintain the health, safety and well-being of council employees	Darren Allsobrook	On Track	Green	<p>Corporate Health & Safety is a key priority for the Council, with CLT exercising an increased corporate grip and receiving regular reports on incidents and compliance with H&S requirements across the Council. The Corporate Health & Safety team has carried out a programme of audits in different service areas and work locations, and made recommendations to improve safety.</p> <p>There were 20 reportable accidents this year, down from 31 in 2017/18 and 23 in 2016/17.</p> <p>As part of a wider strategic review, Corporate H&S Team have moved into the Property Services department, in order to align better with Property Health and Safety. The Wellbeing team remains with HR & OD.</p>
CR Obj06 1819 (GL DA05) - Develop and implement a Workforce Planning and Development Strategy to support the Council's People Strategy and drive organisational and cultural change, by March 2019	Diane Sturdy	Some Slippage	Amber	<p>The Strategy has been carried forward and is now part of the new HR Strategy and Plan. The Strategy will be a longer term focus. A workforce development plan for 19/20 is almost complete. This has been on hold to review the information from the business plans, which are now available.</p>

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GL DA01 1819 - Explore options to move to a committee system of decision making	Alex Hough	On Track	Green	Council mandated officers to create proposals for a Committee System of governance that fit within the parameters set by the councillor Working Group in February 2019. This work is ongoing and will be reported back to members later in 2019.
PROP Obj03 1819 (GL DA06) - Continue the property rationalisation programme to review and/or dispose of underused buildings	Jayne Sowerby -Warrington	Completed	Blue	<p>In November 2018, Cabinet formally declared a number of properties as surplus, and the disposals programme has been updated to reflect this. The successful implementation of this plan will reduce the number of vacant properties and mitigate the Council's risk.</p> <p>Progress is formally reported to Corporate Property Board on a monthly basis.</p> <p>This process will continue into the 2019/2020 financial year.</p>



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Leisure, Culture and Tourism				
LCT Obj03 1819 (LCT DA02) - Review the design and viability of the New Swimming Pool Complex	Claire Davenport	On Track	Green	<p>This project has progressed well over the year to deliver its revised requirements. The next steps were approved in a report at Cabinet on 13 Feb 2019 which also provided an update on the key information for the project. Approval was given to progress the concept and detailed designs for the enhanced leisure water option. A programme is now being developed to plan the key next steps of the project, which will include design workshops and requirements for a new planning application, to be submitted in summer 2019.</p> <p>It is estimated that appointment of the construction contract will be in Autumn 2019 with a start on site in late 2019. The indicative opening date for the facility is late 2021.</p> <p>£42m to deliver the Swimming Pool Complex was approved at Council on 27 Feb 2019.</p>
LCT Obj06 1819 (LCT DA05) - Establish the 'Move More Derby' Partnership and implement the Move More Derby Physical Activity and Sport Strategy 2018-2023 with agreed actions	Owen Swift	On Track	Green	<p>We have developed a partnership with GoodGym and sourced grant funding to establish this provision in Derby, utilising physical activity (via the running community) to contribute to and deliver against the outcomes of the strategy including: creating cohesive communities, maintaining independence, and reducing social isolation.</p> <p>The complementary Playing Pitch Strategy, informed by Move More Derby and a key strategic document underpinning this, was completed, approved and adopted by Cabinet, framing the priorities for future investment and the continued development of the playing pitch and associated facility infrastructure across Derby.</p>
LCT Obj07 1819 (LCT DA01) - Deliver the Council's agreed outcome from the options appraisal project work for the future delivery of leisure, culture and tourism services	Claire Davenport	Some Slippage	Amber	<p>Key strands of work have been progressed and further work is being undertaken to identify the appropriate next steps.</p> <p>As part of the Assembly Rooms project the operator models for the venue were explored. This work has recently been concluded with a decision being made that a commercially focused Derby Live would operate the venue.</p>
LCT Obj09 1819 (LCT DA03) - Provide a high quality programme of indoor and outdoor events, including a Christmas offer	Peter Ireson	Completed	Blue	<p>A high quality programme of indoor and outdoor events, including the Christmas offer has been successfully delivered in 2018/19, improving the vibrancy and the economy of Derby.</p> <p>The Guildhall Theatre had an unplanned closure in early January 2019 due to a safety issue with the ornate ceiling, and this has inevitably had an impact on the number of visitors. Mitigations for the impact of the closure have included supporting companies and promoters to relocate and/or reschedule shows to alternative venues.</p>

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LCT Obj10 1819 (LCT DA04) - Support Derby Museums Trust to progress the Museum of Making project at Derby Silk Mill	Peter Ireson	Completed	Blue	The major capital works have now commenced on site with the venue due to open late 2020.



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Regeneration and Public Protection				
CD&G Obj01 1819 (RPP DA05) - Deliver the Derby Economic Growth Strategy ('The Four Pillars')	Alan Smith	On Track	Green	<p>The Strategy and accompanying Delivery Plan have been adopted by Full Council and endorsed by the Derby Renaissance Board - see: www.derby.gov.uk/degs/</p> <p>Arrangements to procure work on the first batch of projects in the Delivery Plan is underway and progress reports will be provided in future about these.</p>
CD&G Obj02 1819 (RPP DA06) - Initiate and deliver major regeneration projects in support of the City Centre Masterplan and Economic Growth Strategy	Catherine Williams	On Track	Green	<p>Within Quarter 4 the following progress has been made on key projects:</p> <p>New Assembly Rooms - see separate objective.</p> <p>Becketwell - we acquired Colyear Street properties late 2018 and are working towards securing vacant possession by September. Negotiations with St James Securities (preferred developer) are progressing positively. Cabinet approved proposals for overall vision and delivery mechanism in March. We are procuring a contractor to demolish the former Debenhams building.</p> <p>Market Hall</p> <p>Phase 1: Roof Improvement Works. Scaffolding is in place, survey work underway and due for completion by end April. This will give a condition, scope of works and costs for the improvement works required.</p> <p>Phase 2: Internal re-configuration. Vision for future offer has been developed and concept design work underway for the building and spaces around it.</p> <p>Phase 3: 30/31 Market Place and Royal Oak House. This phase is in design.</p> <p>Silk Mill - see Leisure, Culture & Tourism update.</p>
CD&G Obj05 1819 (RPP DA07) - Maximise external funding and income generation to support the city's development and growth	Greg Jennings	Completed	Blue	<p>In 2018/19, projects and interventions managed by the City Development & Growth department attracted nearly £7m in private sector investment in Derby in a range of sectors. In addition, a grant of £4.5m from the Housing Infrastructure Fund (HIF) was secured to support further development of the Castleward Urban Village.</p> <p>Projects currently in progress are expected to generate significant further investment in the coming year, and the Council is part of a much larger funding bid to the HIF to enable the development of the South Derby Growth Zone.</p>

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Derby City Council

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Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
RPP DA01 Renew and re-open the Assembly Rooms	Greg Jennings	On Track	Green	Work has progressed on the project following ratification of the December 2018 cabinet decision. Key work has included: - Perfect Circle commissioned to lead on design and construction work package. RIBA Stage 2 report is now complete. - Progress towards securing vacant possession of the building prior to construction works commencing. - Further consideration of options for operating the new Assembly Rooms.
RPP DA02 Improve transport connections in the city	Verna Bayliss	Completed	Blue	Planning for HS2 and the East Midlands Hub at Toton continues to progress. The East Midlands Gateway Connectivity Study is reporting that a mass rapid transit connection to Derby could be viable where this includes a link to and from the city centre and the rail station. An Oversight Board has been created by Midlands Engine as part of the development of a Development Corporation for the EM Hub. Following the successful bid for Derby and Nottingham to be part of the DfT Transforming Cities Fund, we have received £8.4m as part of the Tranche 1 funding round. Tranche 2 guidance has now been published and the two cities are working together to develop a Draft Strategic Outline Business Case for June 2019.
RPP DA04 Generate further development at the iHub phase 2 site to complement the ethos of Infinity Park Derby	Alan Smith	Some Slippage	Amber	Negotiations with a private sector development are at a fairly advanced stage and a final decision from this party is imminently awaited. This decision should then allow the Council investment (using LGF grant) to proceed in 19/20.
SPPT 02 (RPP DA08) Complete the A52 Wyvern Improvement Project	Nigel Brien	Major Slippage	Red	The progress of the scheme has been well documented and reported to Council Cabinet. The project has gone through a major re-setting process and will be subject to further reporting in the future.
SPPT 04 1819 (RPP DA09) - Complete the draft of Derby's Local Plan Part 2, to guide the spatial development of the city over the long term	Paul Clarke	Some Slippage	Amber	Work on the Plan is continuing and progress is being made. However, the timetable for consultation on a draft plan has been put back several months at the request of Councillors and the need to prepare a 'Tall Buildings Strategy' to inform city centre policy.
SPPT 05 1819 (RPP DA03) - Prepare for the implementation of a Clean Air Zone project in Derby in the shortest possible time	Nigel Brien	Completed	Blue	The Feasibility phase of the work has been completed with the Full Business Case being submitted to government on time. An advance grant has been made by government. Formal ministerial approval is still outstanding. The move to the delivery phase has been reported to the PMO board.

Data Source: DORIS

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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
SPPT 09 1819 (RPP DA10) - Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment	Greg Jennings	Some Slippage	Amber	<p>OCOR comprises 3 packages</p> <p>Package 1: Completion of GBV Construction contract for the package 1 standalone defences due end March 2019. Contractor is late in completing contractual commitments and this is having a significant impact on the delivery of the sports mitigation and reinstatement works, the landscaping and other associated works. Further works to be procured for works to complete the Package 1 'flood cell' and achieve outputs tied to Environment Agency funding - This is now delayed until at least Q1 of 2019/20.</p> <p>Some package 2 and 3 works under the "Project Munio I" heading are to commence March 2019 as the main construction contract has been awarded.</p> <p>Funding gap remains for full delivery of Package 2 and 3 works, mainly associated with Derby Riverside section of the flood defence (gap c.£40m). This update and RAG rating relate to the committed and delivered packages of work and not the entire OCOR programme. (Commentary from PMO update).</p>



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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Strategy and Policy				
CR Obj07 1819 (SP DP02) - Promote equality through co-ordinating the Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby	Ann Webster	Completed	Blue	<p>Events have included; International Women's Day at Arboretum Park where we provided BSL interpreters as usual. We highlighted the Purple Pound, recognising the spending power of disabled people, by lighting up the Council House in purple and encouraged local businesses to make their shops accessible.</p> <p>We lit up the building in red for World AIDS Day and co-ordinated several activities. LGBT History Month was in February and our LGBTQ+ Employee Network held a Q&A with the Director of HR & OD to discuss gender neutral language in policies. The Network also set up a Women's Group. Black History Season saw our Black and Minority Ethnic Employee Network run an unconscious bias event for managers, and put on a Health event. We are again running a Show Racism the Red Card event with Derby County Football Club at the end of March 2019.</p> <p>We are currently reviewing our Statutory Equality Objectives and will be reporting on this as part of our Public Sector Equality Duty.</p>
SP DP03 Develop and maintain Derby's international trade and investment relationships	Alan Smith	On Track	Green	<p>Major strides have been taken in 2018/19 to strengthen trade and economic development relationships in Japan and China. A Chinese inward investment is on the horizon in the next few months. A Midlands Engine business-led delegation is being planned to attend the World Manufacturing Convention in China in September.</p> <p>Several German business delegations are being hosted by the Council in May.</p> <p>Our dialogue with India through the Kolkata Chamber of Commerce is on-going. This is facilitating business to business relationships for Derby companies.</p>
SP DP04 Create and deliver programmes with regional partners that promote economic growth for Derby	Greg Jennings	On Track	Green	<p>The Council has become more integrated in the revised D2N2 LEP structure and plays an active role. The LEP is increasingly the key sub-regional body in relation to economic development and is currently creating a Local Industrial Strategy (LIS) through which future growth funding will flow. Officers are involved to ensure that Derby priorities are represented and can support the whole of the LEP area. The Metro arrangements with Nottingham City have been a useful means of identifying priorities for the LEP. Funding from the LEP supports a number of Derby priorities including: New Assembly Rooms, Becketwell regeneration, Silk Mill, Castleward, St Peter's Street, and some works at Infinity Park and Osmaston.</p> <p>Officers and Members are also active in the Midlands Connect and Transport for the East Midlands structures which have helped us to win a significant sum of transport investment through the 'Transforming Cities' programme.</p>
SP DP05 Improve public safety in Derby city centre	Andy Thomas	Some Slippage	Amber	<p>Violent crime (in line with national statistics) has seen a slight increase whilst recorded anti-social behaviour continues to be reduced.</p>

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Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
SPPT 07 1819 (SP DP01) - Refresh the strategic partnership arrangements in Derby, including the Derby Plan	Verna Bayliss	Some Slippage	Amber	<p>City Leaders agreed a refreshed one year framework for the Derby Plan and partnership arrangements in February 2018. This was approved by Cabinet in March 2018. This included an ambition around 'Closing the gap'. A Summit was held on this topic in June with partners, facilitated by the Centre for Cities, to learn from other areas and organisations.</p> <p>Work is on-going with the five partnership boards to build on the findings of the Summit. A Closing the Gap workshop was held in January 2019 with representatives from across the city partnership structure.</p> <p>A Centre for Cities event will take place in May which will launch a conversation with the city on a future city plan. Further work will take place over the summer and autumn in collaboration with partners to develop a longer term city vision.</p>

