

Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Adults, Health and Housing				
AHH DA01 Review options to further extend the work of Local Area Co-Ordinators in social care in consultation with key stakeholders	Perveez Sadiq	On Track	Green	<p>A methodology has been devised to assess the viability of extending the LAC service to wards not currently covered. The work involves a review of a number of community-based staff roles, as well as identifying new funding opportunities moving forward.</p> <p>Stakeholders are meeting with the lead Cabinet Member on 24 October to consider the various options and discuss the feasibility of taking this work forward to implementation stage.</p>
AHH 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, with a specific focus in Q2 on preparing for winter 2018.</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.</p>
AHH DA03 Review the offer for carers by implementing and embedding the new carers' support service model following consultation	Amy Jones	Some Slippage	Amber	<p>Statutory carers assessments can now be completed "in house" by the Council, with new process maps in place. More work to be done in communicating new arrangements with carers.</p> <p>Universal service tender was however aborted due to technical process issues with the procurement. Options going forward now being reviewed and revised.</p> <p>Carers bi-annual NHSE survey to go out in Q3.</p>
AHH DA04 Complete the sale of residential care homes and the remodelling of day care services	Kirsty McMillan	Some Slippage	Amber	<p>Progress is being made with selected buyer. We are currently at "due diligence" stage in relation to the contractual exchange, with the final transfer date yet to be agreed.</p>
AHH DA05 Commence the transformation of Young Adults commissioning	Amy Jones	On Track	Green	<p>Programme lead has now been appointed and the governance structure is being re-established. Phase 1 activities, including pre-payment cards and procurement of a direct payment support provider, are on track.</p>

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 1 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
AHH DA08 Ensure Houses in Multiple Occupation are properly licensed, in advance of our extended enforcement powers commencing in October 2018	Michael Kay	On Track	Green	<p>Renewals will be programmed in to a set timetable. Although the rate of new licences issued is slower than expected, the number of new applications received should steadily increase from October when the new rules widening the scope of those HMOs that require licensing are introduced.</p> <p>Publicity about the new licensing requirements ahead of introduction has been undertaken.</p> <p>Recruitment is on-going for a new post, which will be funded by increased income.</p>
AHH DA09 Embed the requirements of the Homelessness Reduction Act	Clare Mehrbani	On Track	Green	<p>The restructure of the Housing Options service has concluded focussing on prevention and greater use of the private rented sector.</p> <p>Three year financial modelling is complete, incorporating all relevant central government grant funding.</p> <p>Key partners are engaged at strategic and operational levels through the Strategic Homeless Board and Homelessness Liaison Forum</p> <p>We are agile in responding to pressure points as we work to embed this new legislation and have made a number of temporary resource enhancements in both temporary accommodation and customer access teams.</p> <p>It is still too soon to draw any conclusions but it is clear that demand remains high. At the end of Q2 we had taken 970 approaches from people homeless or threatened with homelessness.</p> <p>Since April 2018 we have prevented 119 cases of homelessness, relieved 204 cases of homelessness, and have housed 56 households in the private sector.</p>
AHH DA10 Complete the insulation of all remaining older Council homes without wall insulation	Shaun Bennett	On Track	Green	<p>In 6 months the team have externally insulated fourteen solid wall uninsulated properties and internally drylined one whilst it was vacant. Due to resources, we have consolidated the operatives in to one team and anticipate, subject to weather conditions, that we will externally insulate at least a further three before the temperature drops too much. The team will then be deployed to internal works.</p>

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 2 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
AHH DA11 Deliver a community-based programme to reduce falls by older people (Timeframe March 2018)	Owen Swift	On Track	Green	Increase in the number of people participating in this programme with additional capacity within the DCC team to support the delivery. Extension of the project is under-way to train and develop 8 new qualified instructors that will enable the programme to develop further within an increase in the number of community-based opportunities for people to participate.
CG&D Obj03 1819 (AHH DA06) - Accelerate the delivery of new housing, including affordable housing	Ian Fullagar	Some Slippage	Amber	Some privately-led sites that will deliver affordable housing through section 106 contributions have not progressed as quickly as forecast. We are continuing to engage with developers to understand the barriers to bringing forward new homes and have an officer dedicated to accelerating delivery. We are also working with partners to progress longer term sites, such as the South Derbyshire Growth Zone, and confirming Housing Infrastructure Fund grant for the next phase of Castleward.
CG&D 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	On Track	Green	Between the Healthy Housing Hub, handyperson service and disabled facilities grant works, we have supported just over 1,000 households in the past six months, which is ahead of projections, as we usually experience higher demand for affordable warmth and handyperson services in the colder months of the year. These interventions are an important part of our preventative work to help people stay independent, and avoid the high costs of hospital or social care admission.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 3 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Children and Young People				
CYP DA01 Improve the quality of residential children's homes in Derby	Suanne Lim	Some Slippage	Amber	Remodelling of children's homes has been undertaken and work now to implement proposals are being consulted on. Learning from research and analysis of need has informed both the structure and supporting training programme for staff. To enhance and support internal home's challenge of managing increased complexity of placement, a multi agency Concordat has been agreed and launched.
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	There have been a number of initiatives developed over this quarter to increase the numbers of local authority foster carers. Firstly, a Payment for Skills structure has been finalised, secondly, a pilot permanency foster care scheme is being developed and finally remodelling of fostering services has been undertaken and proposals are being consulted on which directly targets the recruitment function with view to increasing this specific area.
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	On Track	Green	Detailed planning is now underway for the impending Joint Targeted Area Inspection on sexual abuse within the family environment. Fortnightly meetings are being held with partners, and it is anticipated that the inspection is due November 2018 to March 2019. There is a robust improvement plan that tracks and monitors actions across early help and social care services, which the Improvement Board scrutinises. Officers from the DfE are joining the October Improvement Board.
CYP DA04 Implement the Pause programme in Derby, intensively supporting vulnerable women with complex needs to avoid frequent pregnancies (Timeframe March 2019)	Hazel Lymbery	On Track	Green	Pause continues to be delivered by Ripplez within Derby and 24 women are directly benefiting from this programme. The funding identified by the Council for a second programme starts in October 2018 to March 2020. A further group of vulnerable women will be supported to make different choices which benefits themselves and safeguards children.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 4 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
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	Hazel Lymbery	On Track	Green	There is an open advert for social workers to apply for a job in Derby, with interviews held bi-monthly, which is proving successful. This is helping to reduce Derby's reliance on agency social workers, of which there are currently 20, down from 30 in September 2017. Due to the statutory nature of children's safeguarding work, it is necessary to have a number of experienced staff. What is pleasing is that a number of agency social workers have previously become permanent staff members and three are currently applying.
CYP DA06 Manage the transition of adoption services to the D2N2 Regional Adoption Agency arrangement	Sally Penrose	On Track	Green	Significant progress has been made against this objective during this quarter. Strong governance arrangements across D2N2 is ensuring pace is kept against the timescale of full transition by April 2019 on a strategic basis. Strong operational arrangements across D2N2 is ensuring local engagement of staff is being managed well.
CYP DA07 Develop a Local Offer for Care Leavers and implement the duties arising from the Children and Social Work Act 2018	Andrew Kaiser	Some Slippage	Amber	There is a draft Local Offer that contains only Children's Services offer to care leavers. A challenge report has been completed and is going to DMT, to look at how we get other Council departments on board, which will ensure a broader offer for our care leavers. There is then design and further consultation work planned.
CYP DA12 Develop a city specific plan for implementing the Childhood Obesity Action Plan (Part 2)	Robyn Dewis	On Track	Green	An initial scoping meeting has been held to identify first steps, and a follow up planned. Interest has been expressed in reviewing the Leeds Beckett University Whole Systems Obesity plan. This will feed into the development process.
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	Council Cabinet approved the specialist provision proposals on 10th October. The review is now moving to the implementation phase.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 5 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
LCT Obj02 1819 (CYP DA13) - Raise awareness of the benefits of reading for all, with a focus on encouraging reading among children	Mark Elliott	Some Slippage	Amber	Summer Reading Challenge figures down from last year. Derby Libraries engaged with 1799 children and DHA 342. This is a total of 2141 compared to 3572 in 2017. There were 17 promotional events reaching 796 children (1,973 in 2017). Big Read planning on track. Two poetry events delivered successfully and 3 more due in the next few months. Now part of poetry scene in the city. Readings / poetry sessions regularly occurring for children and at adult literacy and Keep Fit for the Brain sessions. Bid submitted to Arts Council, but failed despite strong rating. Bid to be resubmitted with new partner.
LS Obj01 1819 (CYP DA09) - Increase the level of support, challenge and intervention provided to schools of concern	Pauline Anderson	On Track	Green	Robust risk assessment has led to a reduction on the number of schools of concern which is now down to three in the maintained sector.
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	<p>The Primary and Secondary Strategy Groups, with LA reps and head teachers, have drawn down funding from the Opportunity Area Board to improve outcomes in maths, reading and writing, as well as in phonics.</p> <p>The programmes are carefully monitored for impact on groups of pupils and we await data on gap measures that will show the effect on disadvantaged pupils.</p> <p>The city has been successful in getting Strategic School Improvement funds from DfE to improve maths and English in the primary and secondary sectors, and schools have been carefully targeted for involvement.</p>
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	On Track	Green	<p>98% of private and voluntary early years settings are judged to be good or outstanding. Derby is ranked tenth nationally, top of our statistical neighbour group and best in the East Midlands. The outcomes for disadvantaged children will be published in October and will be reported in Q3. This will also cover the proportion of children achieving a Good Level of Development at the end of Early Years Foundation Stage, which we provisionally believe will be at the East Midlands average. Leaders and managers briefings continue to focus on narrowing the attainment gap between disadvantaged children and their peers.</p> <p>The team has made a significant contribution to the Opportunity Area plan and has helped to draw down almost £1m for speech, language and communication work in the city and to enable providers to work effectively with their parents. Support has already started in schools following scrutiny of EYFS profile data, inspection reports, and the latest school risk assessments.</p>

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 6 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Communities, Neighbourhoods and Streetpride				
CNS DA01 Review the operation of neighbourhood working	Andy Thomas	On Track	Green	Neighbourhood working is being reviewed in line with the administration's manifesto commitments, with plans to expand the current service offer across all of Derby's neighbourhoods.
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	A city centre deep clean has taken place, working with volunteers to deliver improvements. Another deep clean is scheduled for 25th October. This will further improve cleanliness and engage partners and volunteers.
CNS DA03 Work towards implementation of a free brown bin collection service	Simon Aitken	On Track	Green	We have now received the work being carried out around waste options and are now working to pull together recommendations for the cabinet meeting on the 14th November.
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	This matter has been considered extensively by Council, Cabinet and Executive Scrutiny Board in the last month. The Council is still considering the request to extend the longstop date for the contract.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 7 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Finance and Procurement				
FIN Obj01 1819 (FP DA03) - Complete the 2017/18 Statement of Accounts	Toni Nash	Completed	Blue	The 2017/2018 Accounts have been completed and signed off as 'unqualified' by external auditors.
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	Major Slippage	Red	A report to Cabinet on 24th October shows a reduced savings gap in the MTFP and an improved position. There has been some slippage with the progress of identifying suitable savings options to mitigate the current gap, however workshops have been arranged with Cabinet and CLT members, with the aim of taking a balanced budget report to Cabinet on 12th December.
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	On Track	Green	A report has been commissioned to look at the impacts of Universal Credit (UC) across the City, and the intelligence from this and the experience of services whose day to day operations bring them into contact with UC will be used to deliver a series of measures. It is expected that the measures will be in place in time for reporting at quarter 3.
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	A draft report has been written for CLT regarding a restructure within procurement to facilitate proposed elements of a new strategy. The strategy cannot be finalised until budget and resources are approved.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 8 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
FP DA05 Undertake robust management of key strategic contracts to ensure outputs are delivered and value for money achieved	Linda Spiby	Major Slippage	Red	<p>The Procurement team is supporting services across the Council to manage contracts effectively, and has identified the need for training on contract risk management skills, and to develop a strategic contracts library.</p> <p>These actions have not progressed yet, due to a high level of project work and vacancies within the team. This is part of the strategic risk register, and is kept under review by Corporate Leadership Team.</p>
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	On Track	Green	<p>Good progress has been made on the Corporate Improvement Plan with 31 actions completed, 26 on track and 4 showing slippage (to Sept 2018). LGA training for councillors is booked during October and November 2018. Further work will take place on commercialism and community engagement. Exec Scrutiny received a progress report on 9 October 2018. LGA will undertake an interim visit on 29 November 2018.</p>



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Governance and Licensing				
CEaRS Obj08 1819 (GL DA07) - Monitor and enhance a robust licensing regime	Michael Kay	On Track	Green	<p>Licences being processed, visits being undertaken and joint taxi licensing compliance work with partners being carried out. A number of successful prosecutions have been obtained.</p> <p>Partnership work to reduce air quality emissions continues.</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	Some Slippage	Amber	<p>The Council continues to make the Apprenticeship Levy payments to the digital account each month.</p> <p>A temporary Apprenticeship Levy Project Manager has been appointed in Q2, and the Apprenticeship Levy Project Board continues to give direction to support the implementation of the Levy.</p> <p>The Council continues to recruit apprentices and a business needs analysis exercise has been completed during the summer to map development needs for existing staff against the standards and frameworks available.</p>
CR Obj04 1819 (GL DA02) Manage the Attendance Management Corporate Project to monitor and reduce absence by 31 March 2019	Moore, Liz	On Track	Green	<p>Absence levels YTD are still better than last year, although Q2 was worse than last year, and the reasons why are under investigation.</p> <p>Reports on progress and key issues have been taken to CLT on a monthly basis.</p> <p>Work continues on training for managers in Managing Health, Wellbeing and Attendance, Stress Management and using FirstCare effectively.</p> <p>A new FirstCare absence management module is being developed with input from HR and will be rolled out to managers before the end of the year. This will help managers to monitor and record actions and outcomes from attendance management processes.</p> <p>Sessions to improve employee understanding of the new health, wellbeing and attendance approach, processes and support have been planned from September onwards. These will include briefing sessions and a series of roadshows delivered in partnership with WorkWell (Livewell).</p>

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 10 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
CR Obj05 1819 (GL DA04) - Maintain the health, safety and well-being of council employees	Don McLure	On Track	Green	<p>We continue to make good progress engaging and offering support to our colleagues in terms of wellbeing through the 'Firstcare' system and Counselling Service, which is having a positive impact on attendance management and days lost per FTE employee.</p> <p>Following the departures of our Head of Service and Health and Safety Manager, we are also reviewing the organisational structure of our corporate health and safety service in consultation with key stakeholders in all three directorates, in order to match service needs.</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>Further work on the Strategy is dependent upon further detail on the Council's priorities, how this impacts on service delivery and what this means for workforce profiling. The intention is to produce a workforce planning toolkit/model that services can use to determine skills and strength gaps and to start to build a workforce development plan. This modelling approach will be discussed at SMTs.</p>
GL DA01 1819 - Explore options to move to a committee system of decision making	David Walsh	On Track	Green	<p>Report to Council in November 2018 proposed.</p>
PROP Obj03 1819 (GL DA06) - Continue the property rationalisation programme to review and/or dispose of underused buildings	Jayne Sowerby -Warrington	On Track	Green	<p>Process of declaring surplus assets completed - Cabinet Report in November to obtain approval</p> <p>Action Plan to be compiled to measure key outcomes for Vacant Properties by 30th November - to be reported on in Quarter 3</p>

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 11 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Leisure, Culture and Tourism				
LCT Obj03 1819 (LCT DA02) - Review the design and viability of the New Swimming Pool Complex	Claire Davenport	Some Slippage	Amber	Progress on the original swimming pool scheme has focused on the value engineering work as a priority. Detailed designs for the soft play and catering areas of the new facility have been developed. Following on from the completion of the high level impact assessment for the enhanced Leisure Water, feasibility work has been carried out. Three site visits have been completed to inform decisions.
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	Priorities for implementation have been developed and presented to the Move More Derby Partnership for agreement and the Culture & Leisure Board for approval. These include the implementation of a communications plan built upon the foundations of the Derby a City on the Move project seeking to gain stakeholder buy-in and alignment. In addition work is now under-way to pilot place-based working adopting a whole-systems approach to physical activity to test the approach and develop the learning so that this can be adopted across the city.
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	On Track	Green	Detailed financial information is being collated for one of the key strands for discussion. Soft market testing is taking place for one of the strands to explore the interest in the market. All options are being considered in order to develop thoughts on the most appropriate options for each service area within the department.
LCT Obj09 1819 (LCT DA03) - Provide a high quality programme of indoor and outdoor events, including a Christmas offer	Peter Ireson	On Track	Green	A high quality events programme continues to be delivered. Major outdoor events during the summer/autumn have included outdoor cinema and theatre at Markeaton Park Craft Village, the Hannells Darley Park Concert, which included large screens for the first time, and Derby Festé, the centrepiece of which was a big top on Bass Recreation Ground.
LCT Obj10 1819 (LCT DA04) - Support Derby Museums Trust to progress the Museum of Making project at Derby Silk Mill	Peter Ireson	On Track	Green	A new lease for the Silk Mill has been put in place, as required by the funding partners, along with a licence to alter and repairs matrix. Work is ongoing to facilitate a revised covenant with Western Power Distribution Company, to enable works to start on the Civic Hall element of the Silk Mill project.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 12 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
Regeneration and Public Protection				
CG&D Obj01 1819 (RPP DA05) - Deliver the Derby Economic Growth Strategy ('The Four Pillars')	Alan Smith	On Track	Green	The consultation earlier this year was to gauge views on the broad strategic approach being proposed by the strategy. Following this endorsement, officers have prepared a Delivery Plan. This was presented informally to the Council Leadership in the summer. Members of the Derby Renaissance Board have provided their comments on this document. A report is now in preparation to be taken to the December Cabinet meeting seeking final endorsement. It will also go to full Council to hopefully obtain cross party support.
CG&D 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>Following Cabinet approval, further acquisitions at Becketwell are being progressed, with exchange and completion by end October. Heads of Terms are under negotiation with St James Securities.</p> <p>Cabinet have approved working with Jensco Holdings to deliver the new office building on Bold Lane. Jensco has submitted a planning application.</p> <p>The installation of scaffolding across the whole Market Hall is progressing to programme and will be complete by end October (internally and externally).</p>
CG&D Obj05 1819 (RPP DA07) - Maximise external funding and income generation to support the city's development and growth	Greg Jennings	On Track	Green	<p>So far this year we have levered over £2.5m private sector investment into Derby through businesses partnering in the Derby Enterprise Growth Fund. We expect this figure to rise, as the D2 Enterprise Growth Fund will come to an end in quarter 3, and therefore all the investment outcomes will be checked and evidenced.</p> <p>We have in principle allocations from several external grant funds, and are awaiting signed funding agreements. These include the Housing Infrastructure Fund to progress the Castleward development and the European Regional Development Fund to progress Project Munio as part of the Our City Our River flood defence programme. We have also submitted bids for the Business Rate Pilot Programme and are awaiting results.</p> <p>A separate Cabinet report will provide further details of these.</p>
RPP DA01 Renew and re-open the Assembly Rooms	Greg Jennings	On Track	Green	The feasibility study for the proposed works to re-open and enhance the Assembly Rooms began in July. Stakeholder consultation was undertaken in September and detailed survey work will be complete by mid October. The feasibility study will be complete by end October and will be reported to Cabinet by the end 2018.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 13 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
RPP DA02 Improve transport connections in the city	Verna Bayliss	On Track	Green	We are continuing to engage with regional and national partners to ensure that Derby can maximise the benefit from strategic transport interventions, such as HS2 and the proposed new A50 junction. A further update will be provided in advance of Cabinet.
RPP DA04 Generate further development at the iHub phase 2 site to complement the ethos of Infinity Park Derby	Alan Smith	On Track	Green	A planning application to obtain full consent to the proposed site infrastructure and improvement works is to be submitted imminently. Negotiations continue with a private sector organisation and with the University to seek to bring forward the next development on this land.
SPPT 02 (RPP DA08) Complete the A52 Wyvern Improvement Project	Nigel Brien	Major Slippage	Red	The slippage on the scheme is subject to Cabinet reports that explain the full details of the project. Further updates to be reported in the coming months.
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	On Track	Green	Work is ongoing, and we now plan to consult on the Local Plan Part 2 in summer next year
SPPT 05 1819 (RPP DA03) - Prepare for the implementation of a Clean Air Zone project in Derby in the shortest possible time	Nigel Brien	Some Slippage	Amber	Update report provided to government in September. Now working to deliver further information to government before end of 2018. Further details will be in a report to cabinet in October. The project is being delivered as quickly as possible, but there is some slippage against the aspirational timescale set by government.

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 14 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

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	Paul Clarke	Some Slippage	Amber	<p>Progress continues on this complex scheme, with the delivery of the first package of civils works due to complete at the end of March 2019, providing enhanced flood protection to over 1200 properties, 800 of which are residential dwellings. The landscape reinstatement works are underway and, dependant on seasonal weather conditions, will be completed over the next 12 months. Further funding has been secured to deliver some strategic elements of both packages 2 & 3 under the name of Munio. Munio I, to be delivered in 2019, will provide enhanced flood mitigation via a new flood gate across Derwent St, the re-landscaping of the Riverside Gardens and some enhancements to the flood banks along the footpath through Pride Park.</p> <p>There remains a significant shortfall in overall funding but other sources of funding are actively being pursued. The approved flood defence alignment in the Package two area, to the northern end of Derby Riverside is also being reviewed.</p>



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

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	On Track	Green	<p>We held The Big Health Day at Derby Arena in September to encourage disabled people to engage in more sport and to check their health. This was a big success, with over 180 visitors trying football, cycling and other activities.</p> <p>Derby Pride took place on 8 September and as usual we provided the BSL interpreter for the event. Our Fostering and Adoption Team had a stall there and dispelled many myths about LGBTQ+ and fostering and adopting children.</p> <p>Our Deaf and Hearing Impaired People's Commitment Group continue to meet, as does the Derby Sign Fest Group who are planning a festival in 2019. We held Deaf equality and basic BSL training for most of Derby Direct Staff in July.</p> <p>Our BME Employees Support Network are organising an event on Unconscious Bias. Our LGBTQ+ Employees Network has joined the Derbyshire LGBT Network to share resources, events and ideas. This helped us make a submission to a parliamentary committee inquiring into enforcement of the Equality Act.</p>
SP DP03 Develop and maintain Derby's international trade and investment relationships	Alan Smith	On Track	Green	<p>Derby City Council is greeting a very senior delegation from Anhui Province, including the Vice Mayor of Hefei later this month. Plans are well advanced for over 90 Derby school students to go to Hefei later this year. DCFC are in discussions with Hefei Football Association over training more of their coaches next summer. Derby College is building a relationship with Anhui College. A small City Council delegation will participate in the 20th anniversary celebrations in Toyota City next month. Business relationships between 11 Derby companies and counter-parts in Kolkata are developing well.</p>
SP DP04 Create and deliver programmes with regional partners that promote economic growth for Derby	Greg Jennings	On Track	Green	<p>Recent activity includes:</p> <ul style="list-style-type: none"> - helping to shape the D2N2 LEP's Strategic Economic Plan - finalising our Economic Growth Strategy Delivery Plan, which sets out our priorities - working with partners across D2N2 on forthcoming ESIF bids - progressing business cases with Nottinghamshire CC and Homes England for £48m of Housing Infrastructure Funding - working with Derbyshire CC and districts on the retained Business Rates pilot - seeking to re-establish strategic relationship meetings with Homes England - further MPs meeting planned re the Metro priorities (with Nottingham) - working with South Derbyshire DC and Derbyshire CC on the South Derbyshire Growth Zone

Data Source: DORIS

Time Fetched: Wednesday 31 October 2018 10:04:07

Report Name: Quarterly Delivery Plan Actions All Portfolio

Performance and Intelligence Team

Page 16 of 17



Quarterly Delivery Plan Actions All Portfolio

Derby City Council

30-Sep-2018



Derby City Council

Description	Accountable Officer	Latest Data	Target Status	Commentary/Actions
SP DP05 Improve public safety in Derby city centre	Andy Thomas	On Track	Green	<p>City centre anti-social behaviour and community safety is a key priority for both the council and its partners. A strategy and tactical plan has been in place for 12 months.</p> <p>This includes:</p> <ul style="list-style-type: none"> • Increased and targeted drug, alcohol and homelessness services (PEEP) • Increased disruption and enforcement (Police and Council CPOs) • A more co-ordinated and targeted approach, focussing on key nominals, through intelligence and tasking • Effective management of the night-time economy • The increased use of CCTV active monitoring <p>This increased activity has led to an improvement across the city centre in relation to anti-social behaviour both visible and perceived. However this increased focus, interventions and resources has in the short-term increased recorded levels of crime and ASB. It is anticipated that these indicators will start to see a downward trend.</p>
SPPT 07 1819 (SP DP01) - Refresh the strategic partnership arrangements in Derby, including the Derby Plan	Verna Bayliss	On Track	Green	<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 overarching goal of 'Closing the gap'.</p> <p>A Summit was held in June with partners, facilitated by the Centre for Cities to learn from other areas and organisations.</p> <p>The newly established Co-ordination and Communication Group is developing a questionnaire to engagement more broadly with the five partnership boards to build on the findings of the Summit and establish what current priorities fit with closing the gap and where collaboration might improve impacts.</p>

