

North East Derbyshire Council

Cabinet

Council Plan 2023-2027 Performance Report - Update October to December 2024

27 February 2024

Report of Councillor N Barker, Leader of the Council and Portfolio Holder for Strategic Leadership & Finance

Classification: This report is public

Report By: Kath Drury, Information and Improvement Manager

Contact Officer: As above

PURPOSE / SUMMARY

To report progress on the objectives underpinning the Council plan for the period October to December 2024 (quarter 3).

RECOMMENDATIONS

1. That progress against the Council Plan 2023-2027 objectives be noted.

Approved by The Leader

IMPLICATIONS

Finance and Risk: Yes No

Details:

On Behalf of the Section 151 Officer

Legal (including Data Protection): Yes No

Details

On Behalf of the Solicitor to the Council

Staffing: Yes No

Details:

On behalf of the Head of Paid Service

DECISION INFORMATION

Decision Information	
<p>Is the decision a Key Decision? A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds:</p> <p>NEDDC: Revenue - £125,000 <input type="checkbox"/> Capital - £310,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i></p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	N/A
District Wards Significantly Affected	None
Equality Impact Assessment (EIA) details:	
<p>Stage 1 screening undertaken</p> <ul style="list-style-type: none"> Completed EIA stage 1 to be appended if not required to do a stage 2 	N/A - information only report
<p>Stage 2 full assessment undertaken</p> <ul style="list-style-type: none"> Completed EIA stage 2 needs to be appended to the report 	No, not applicable
<p>Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet <input type="checkbox"/> SMT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Yes</p> <p>Details: SMT – 27/01/25 Scrutiny committees x 4 – February 2025</p>

Links to Council Plan priorities;

- A great place that cares for the environment
- A great place to live well
- A great place to work
- A great place to access good public services

The report links to all Council Plan 2023-27 objectives and priorities.

REPORT DETAILS

1 **Background**

- 1.1 The attached appendix contains the performance updates by objective as of end of December 2024.

2. **Details of Proposal or Information**

- 2.1 The appendix details what has been achieved and progressed by objective, strategy, and tactic.

2.2 **A Great Place to Live Well**

- 2.2.1 The appendix notes under each strategy and tactic the significant work that has been undertaken during this period together with a suite of metrics.

- 2.2.2 Notable achievements include completion of Dronfield Active swimming pool refurbishment, over 160 families taking part in the Winter walking trail in Clay Cross as part of the collaborative active neighbourhood pilot work, a successful litter prosecution in Clay Cross and the award of an additional £35,970 to Walking into Communities to extend the project for 4 years.

- 2.2.3 Regarding the challenging target to bring six long term empty properties back into use during 2024/25, the Empty Homes Officer after a long period of collaborative work has supported four empty properties back into use this quarter.

- 2.2.4 Regarding metric exceptions – four out of the five metrics are at exception this quarter:

- Leisure participation is down this quarter affected by a 2-week closure of the gym at Eckington and a 6-week closure at of the pool at Dronfield both for refurbishment.
- Community-based activities has been affected by a long-term staff absence which impacted on pupil participation numbers.
- The number of targeted proactive littering/dog fouling patrols carried out and number of proactive community patrols or events focussing on litter, waste, and dog fouling continue to be at exception from Q2 due to staffing issues. Whilst a new employee has now started in role it is unlikely that these targets will recover by the financial year end.

2.3 **A Great Place to Work**

- 2.3.1 The appendix notes under each strategy and tactic the significant work that has been undertaken during this period.

- 2.3.2 Notable achievements include 15 businesses completing the Green Skills project UKSPF (UK Shared Prosperity Fund) and 45 individuals completing the Digital Skills programmes.

2.3.3 Positive updates on recruitment from leisure services with 10 vacancies filled across a variety of roles and securing of a free Food Safety Level 2 course through Derbyshire County Council. 12 members of staff from Clay Cross Active will go on the course at the Adult Education Centre in Clay Cross on 20 February 2025.

2.3.4 Largely positive and informative updates received on the Vision Derbyshire Start Up and Derbyshire Accelerator programmes.

2.4 **A Great Place to Access Good Public Services**

2.4.1 The appendix notes under each strategy and tactic the significant work that has been undertaken during this period together with a suite of metrics.

2.4.2 Notable achievements include the reduction in homelessness and the associated spend on bed and breakfast, another set of great satisfaction results for Leisure Services, Dronfield Active swimming pool improvements and the significant improvement in formal complaints handling.

2.4.3 Regarding targeted metrics all are within or above targets.

2.4.4 Regarding the three metrics for trend monitoring, all are showing improved trends from Q2.

2.5 **A Great Place that Cares for the Environment**

2.5.1 The appendix notes under each strategy and tactic the significant work that has been undertaken during this period.

2.5.2 Notable achievement include Dronfield Active receiving Substantial Assurance for the Public Sector Decarbonisation Scheme Financial Audit, securing solar panels on the roof of a new community facility approved in Stonebroom and upgrades made at Dronfield Active including new pool covers, variable speed drives on pool pumps and triple glazed windows on swimming pool.

2.5.3 An informative and largely positive update received on the Clay Cross Low Carbon Challenge fund.

3 **Reasons for Recommendation**

3.1 This is an information report to keep Cabinet informed of progress against the council plan objectives.

4 **Alternative Options and Reasons for Rejection**

4.1 Not applicable to this report as providing an overview of progress against the council plan objectives.

DOCUMENT INFORMATION

Appendix No	Title
1	A summary of Council plan progress for the period October to December 2024
Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet you must provide copies of the background papers)	