

North East Derbyshire Council

Cabinet

Council Plan 2023-2027 Performance Report - Update January to March 2025

15 May 2025

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 January to March 2025 (quarter 4).

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	
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: NEDDC: Revenue - £125,000 <input type="checkbox"/> Capital - £310,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	N/A
District Wards Significantly Affected	None
Equality Impact Assessment (EIA) details:	
Stage 1 screening undertaken <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
Stage 2 full assessment undertaken <ul style="list-style-type: none"> Completed EIA stage 2 needs to be appended to the report 	No, not applicable
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"/>	Yes Details: SMT – 22/04/25 Scrutiny committees x 4 – May 2025

Links to Council Plan priorities: <ul style="list-style-type: none"> 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 March 2025.

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 the acceptance of recommendations from the Scrutiny review of Leisure Activities for Older Children/Teenagers by Cabinet in January 2025, surpassing of leisure-based targets for centre attendances and community-based activities, a successful fly tipping prosecution and launch of 'We are North East Derbyshire' video during tourism week in March.
- 2.2.3 Grant offer letters confirming funding have been sent totalling £135,377. These grants have been awarded to help cover essential funding costs for organisations that assist residents and vulnerable households throughout the District. During 2024/25, 21,499 people/households benefited from the services and advice provided by these organisations.
- 2.2.4 A further six empty properties have been brought back into use this quarter, exceeding the target for the year.
- 2.2.5 The Housing and Private Sector Housing strategies setting out the Council's ambition to improve its housing offer, and plans for both home ownership and private rented housing have been published.
- 2.2.6 An informative update from Community Safety recognising the increase in Antisocial Behaviour affecting people's mental health and the work they have undertaken with the Council's Legal team and partners to support victims, take action and engage with the community.
- 2.2.7 Regarding the metrics all except one are positive demonstrating the strong finish for the leisure-based metrics which were at exception last quarter. The number of targeted proactive littering/dog fouling patrols carried out continues to be at exception from Q2 due to staffing issues. The team focussed on dealing with reactive service requests from the public and continue to prioritise investigating incidents where offences have been witnessed and evidenced. On a positive note, the number of proactive community patrols or events exceeded the target this quarter after two periods at exception.

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 the Green Skills project (funded by UKSPF), 29 people completed the training this quarter (target 50, 44 in total) and the Digital Skills (funded by UKSPF), 12 people completed the training this quarter (target 50, 55 in total) and a strong finish to the Derbyshire Accelerator Programme with all targets exceeded. Similarly, some good outputs reported for the Vision Derbyshire Start Up programme.
- 2.3.3 An investment plan proposal has been put to East Midlands County Combined Authority for an additional year of UK Shared Prosperity Funding. This includes the continuation of the Accelerator business support project (£86k) and a further year of specialist digital skills training for businesses (£50k).
- 2.3.4 Leisure has provided a range of examples this quarter showcasing their collaboration with partners to enhance local skills and promote careers in the leisure industry.

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 increased subscriptions to the business ezines, 660 issues dealt with through the Citizen Advice sessions held at Killamarsh Active, UK Shared Prosperity Fund 2022-25 confirmed as fully allocated to local delivery, disposal of surplus land and property assets surpassed its £1m annual target, completion of head office reception and timeliness targets exceeded for processing new benefit and council tax claims and change in circumstances, complaint internal reviews and freedom of information requests.
- 2.4.3 The Housing Strategy team has proactively reduced the duration homeless applicants spend in temporary accommodation, leading to a substantial decrease in bed and breakfast costs. An initial estimate indicates savings of £85,000 compared to last year's annual expenditure on such accommodation. Additionally, the Housing Options service has demonstrated outstanding performance by achieving settled accommodation outcomes for individuals facing homelessness or at risk. With a remarkable 90% success rate, the team's achievements rank among the highest recorded by local authorities across England.
- 2.4.4 Regarding targeted metrics, two of the seven are at exception this quarter:
- % of customers dealt with at first point of contact achieved an outturn of 73% against a target of 80%. Whilst this is a good indicator it can no longer be monitored accurately since PCI DSS (Payment Card Industry Data Security Standard) compliance as calls requiring a payment are transferred for data compliance purposes however this skews the number of calls dealt

with at first contact by Customer Services. The KPI will be replaced with another telephony target for 2025/26 performance reporting.

- % of formal complaints responded to within 15 working days - 59 complaints received of which 56 were responded to within timescale (95%). 3 late responses – one each for Environmental Health, Licensing and Planning.

2.4.5 Regarding the three metrics for trend monitoring, the two homeless metrics have remained the same as Q3 and the capital receipts metric has seen a significant increase from Q3 which is very positive,

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 achievements include 115 homes improved as part of the external wall insulation social housing decarbonisation work meeting the annual target of 288 homes, four new upgraded fuel-efficient compact road sweepers and improved estate walkabouts with Rykneld Homes to remove litter and rubbish.

2.5.3 The Government has awarded the Council £5,160,618 to deliver a Warm Homes: Local Grant Scheme from 2025-2028.

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 January to March 2025
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)	