

North East Derbyshire Council

Cabinet

Council Plan 2023-2027 Performance Report - Update April to June 2024

19 September 2024

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

Classification: This report is public

Report By: Kath Drury, Information, Engagement and Performance Manager

Contact Officer: As above

PURPOSE / SUMMARY

To report progress on the objectives underpinning the Council plan for the period April to June 2024 (quarter 1).

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 - £100,000 <input type="checkbox"/> Capital - £250,000 <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>	No
<p>District Wards Significantly Affected</p>	None
<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>Details: Ward Members</p>

Links to Council Plan priorities, including Climate Change, Equalities, and Economics and Health implications.

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 June 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 Notable achievements include achieving the highest ever leisure membership by direct debit for Dronfield, Eckington and Killamarsh leisure centres, and ITV airing a feature on the district's Food and Drink trail.
- 2.2.2 Good progress continues with the external wall insulation work with 105 homes improved this period furthering our decarbonisation commitment.

- 2.2.3 The Housing Strategy team are working with the County Council to deliver an innovative scheme of affordable housing for deaf people following a consultation event that recognised a need for such a scheme.
- 2.2.4 The number of people staying in bed and breakfast accommodation has risen for the third consecutive month. The appendix contains detail of the action being taken.
- 2.2.5 Regarding metric exceptions – the outturn for community-based activity attendances has not been met due to the closure of Sharley Park. The outturn for bringing back six long term empty properties in 2024/25 has been flagged as red as no properties have been brought back this quarter.

2.3 **A Great Place to Work**

- 2.3.1 Notable achievements include publishing information on available commercial lets on the Council's website to increase ease of access to potential tenants, and the green skills UKSPF project is now up and running.
- 2.3.2 Skills Plan delayed, and timescale extended to September 2024 for sign-off.

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

- 2.4.1 Notable achievements include appointing Citizens Advice North East Derbyshire to deliver the Digital Connect scheme to provide free digital training for residents all over the district, increased resilience against a cyber-attack through ICT's work with others, and the introduction of new digital systems for monitoring playground safety and memorial headstone testing.
- 2.4.2 Regarding targeted metrics two have been flagged at exception - % of formal complaints responded to within 15 working days and % of internal reviews responded to within 20 working days.
- 2.4.3 Regarding the three metrics for trend monitoring, all are showing negative trends for this quarter. The position at quarter two will give a better indication for the yearly outturn.

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

- 2.5.1 Notable achievement includes running the great big green week promotion on the website which received 415 views. The green skills UKSPF project and 105 homes improved through external wall insulation have already been referenced under other objectives.
- 2.5.2 Nothing significant to report this time under the *increase biodiversity across the district* this period.
- 2.6 The report was taken to Senior Management team on 27th August 2024 and the Scrutiny committees for consideration and oversight.

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 April to June 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)	