

North East Derbyshire Council

Audit and Corporate Governance Scrutiny Committee

Council Plan Targets Performance Update January to March 2021

(Q4 – 2020/21)

Report of the Information, Engagement & Performance Manager

Classification: This report is public

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

Contact Officer: Kath Drury, Information, Engagement and Performance Manager

PURPOSE / SUMMARY

To report the Quarter 4 outturns for the Council Plan 2019-2023 targets.

Out of the 81 targets:

- 39 (48%) are on track
 - 21 (25%) have been affected by Covid 19
 - 4 (5%) have been achieved (1 behind target date)
 - 2 (2%) are overdue
 - 1 (1%) has failed in 2020/21
 - 1 (1%) has not started
 - 13 (16%) achieved previously
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RECOMMENDATIONS

1. That quarterly outturns against the Council Plan 2019-2023 targets be noted.

Approved by the Portfolio Holder – Councillor Alex Dale

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: BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input checked="" type="checkbox"/> NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies	No
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	No
District Wards Significantly Affected	None
Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet / Executive <input type="checkbox"/> SAMT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	Cabinet Members/SAMT informed on route via the quarterly performance meeting Details: Ward Members

Links to Council Ambition (BDC)/Council Plan (NED) priorities or Policy Framework including Climate Change, Equalities, and Economics and Health implications.

All

REPORT DETAILS

1 **Background**

1.1 The attached appendix contains the performance outturn as of 31st March 2021.

2. **Details of Proposal or Information**

2.1 A summary by council plan aim is provided below:

2.2 **Our Economy - Creating a business friendly District that develops skills and jobs**

- 16 targets in total
- 11 targets are on track
- 1 target is overdue (ECO 20)
- 4 targets have been affected by Covid 19 (ECO 04 ,13, 31 and 32)

2.3 **Our Environment - Protecting and promoting the character of our District**

- 16 targets in total
- 5 targets are on track
- 1 target failed to deliver its outturn for 2020/21
 - ENV 05 - Deliver 2 proactive planning enforcement exercises per year.
- 2 targets achieved:
 - ENV 06 - Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21
 - ENV 07 - Install 10 EV charging points across the District by 2023
- 3 targets have been affected by Covid 19 (ENV,09, 13 and 14)
- 5 targets have been achieved previously (ENV 03 ENV 04 ENV 12 ENV 02 ENV 19)

2.4 **Our Residents – Enhancing our residents’ quality of life**

- 26 targets in total
- 11 targets are on track
- 2 targets achieved (1 behind target date)
 - RES 25 - Implement the use of a video remote interpreting solution by March 2020
 - RES 26 - Support at least 20 projects per year through the Community Action Grants Fund
- 11 targets have been affected by Covid 19 (RES01, 02, 03, 04 05, 06, 07, 27, 28, 30 and 31)
- 2 targets have been achieved previously (RES 10 RES 08)

2.5 **Our Services - Delivering high quality, cost effective services by engaging with residents, partners and Council staff**

- 23 targets in total
- 12 targets are on track
- 1 target is overdue:
 - SER 18 - *Review the Council's Petition Scheme by Annual Council 2020*
- 3 targets have been affected by Covid 19 (SER12, 15 and 16):
- 1 target not started (SER 17)
- 6 targets achieved previously (SER 07 SER 08 SER 09 SER 10 SER 24 SER 26)

2.6 Details have been provided in the appendix for those at exception including Covid19 affected together with a full council target listing.

3 **Reasons for Recommendation**

3.1 Out of the 81 targets, 39 (48%) are on track, 21 (25%) have been affected by Covid 19, 4 (5%) have been achieved (1 behind target date), 2 (2%) are overdue, 1 (1%) has failed in 2020/21, 1 (1%) has not started and 13 (16%) have been achieved previously.

3.2 This is an information report to keep Members informed of progress against the council plan targets noting achievements and any areas of concern.

4 **Alternative Options and Reasons for Rejection**

4.1 Not applicable to this report as providing an overview of performance against agreed targets

DOCUMENT INFORMATION

Appendix No	Title
1	Council Plan Targets Update – Q4 January to March 2021
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 (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
All details on the PERFORM system	