

North East Derbyshire Council

Cabinet

9 September 2021

Council Plan Targets Performance Update April to June 2021

(Q1 – 2021/22)

**Report of Councillor Alex Dale, Leader of the Council and Portfolio Holder for
Overall Strategic Leadership**

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 1 outturns for the Council Plan 2019-2023 targets.

Out of the 81 targets:

- 47 (58%) are on track
 - 12 (14%) have been affected by Covid 19
 - 2 (3%) achieved this quarter
 - 15 (19%) achieved previously
 - 3 (4%) are overdue
 - 1 (1%) data is not available this quarter
 - 1 (1%) has not started yet
-

RECOMMENDATIONS

1. That quarterly outturns against the Council Plan 2019-2023 targets be noted.
2. That target RES 11 - *Increase social media posts to at least 180 per quarter* – be monitored at service plan level as it is now well embedded.

Approved by: The Leader of the Council

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 30th June 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
- 13 targets are on track
- 1 target affected by Covid 19 (ECO 32)
- 1 target awaiting data
- 1 target is overdue
 - ECO 20 - *Review resources to ensure tourism is a focus of the Economic Development Team by April 2020*. Expected to be signed off at Q2.

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

- 16 targets in total
- 9 targets are on track
- 1 target is overdue
 - ENV 08 - *Develop a Climate Change Communications Strategy by April 2021*. The drafting of the strategy is nearing completion.
- 6 targets have been achieved previously (ENV02, 03, 04, 07, 12 & 19))

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

- 26 targets in total
- 13 targets are on track
- 10 targets have been affected by Covid 19 (RES01, 03, 04, 05, 06, 07, 21, 27, 28 & 30).
- 1 target outturn reported for 2020/21:
 - RES 21 - *Invest in voluntary and community organisations to assist over 20,000 vulnerable and disadvantaged households per year* - 17,942 vulnerable and disadvantaged households were assisted by advice and VCS infrastructure agencies commissioned by the Council during 2020/21. The agencies reported a drop in demand for assistance due to Covid due to the COVID-19 restrictions and reduced need for responsive support (such as stays on bailiff action, evictions and mortgage holidays)
- 3 targets have been achieved previously (RES08, 10 & 25)

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
- 2 target achieved this quarter:
 - SER 01 - *Deliver 22 service reviews by 2021*
 - SER 23 - *Complete the review of Planning Committee processes by 1 May 2020. Complete the implementation of all agreed actions by 1 May 2021.*
- 1 target is overdue:
 - SER 18 - *Review the Council's Petition Scheme by Annual Council 2020.* (Previously agreed to extend to 31/12/21).
- 1 targets have been affected by Covid 19 (SER12)
- 1 target not started yet (SER 17)
- 6 targets achieved previously (SER07, 08, 09,10, 24 & 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, 47 (58%) are on track, 12 (14%) have been affected by Covid 19, 2 (3%) have been achieved, 3 (4%) are overdue, 1 (1%) has not started 1 (1%) not available and 15 (19%) 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 – Q1 April to June 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	