

**North East Derbyshire Council**

**Audit and Corporate Governance Scrutiny Committee**

**1<sup>st</sup> December 2021**

**Council Plan Targets Performance Update July to September 2021**

**(Q2 – 2021/22)**

**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

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**PURPOSE / SUMMARY**

To report the Quarter 2 outturns for the Council Plan 2019-2023 targets.

Out of the 80 targets:

- 45 (56%) are on track
  - 5 (6%) have been affected by Covid 19
  - 6 (7%) achieved this quarter and 18 (22%) achieved previously
  - 3 (4%) are overdue
  - 3 (4%) have been placed on alert as they may not achieve their yearly outturn
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**RECOMMENDATIONS**

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

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**Finance and Risk:** Yes  No

**Details:**

On Behalf of the Section 151 Officer

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**Legal (including Data Protection):** Yes  No

**Details:**

On Behalf of the Solicitor to the Council

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**Staffing:** Yes  No

**Details:**

On behalf of the Head of Paid Service

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## DECISION INFORMATION

<b>Decision Information</b>	
<b>Is the decision a Key Decision?</b> 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:  <b>BDC:</b> Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input checked="" type="checkbox"/> <b>NEDDC:</b> Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies	No
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>District Wards Significantly Affected</b>	None
<b>Consultation:</b> 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/SMT 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 30<sup>th</sup> September 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
- 10 targets are on track
- 5 targets have been achieved (3 partially, see note):
  - ECO 04 - *Increase letting of council owned business premises to achieve and maintain a minimum occupancy level of 95%*
  - ECO 09 - *Produce a North East Derbyshire Employment and Skills Strategy by January 2021 and deliver the action plan by March 2024* Note: lead officer recommending specific targets around the action plan.
  - ECO 16 - *Produce a Tourism Strategy by January 2021 and deliver the action plan by March 2024* Note: lead officer recommending specific targets around the action plan.
  - ECO 20 - *Review resources to ensure tourism is a focus of the Economic Development Team by April 2020*
  - ECO 21 - *Produce a Growth Strategy by January 2021 and deliver the action plan by March 2024* Note: lead officer recommending specific targets around the action plan.
- 1 target is on alert as it may not achieve its intended yearly outturn:
  - ECO 32 - *Increase revenue from business centre meeting bookings by 10% each year to maximise the use of these district facilities (Baseline: 2019/20)*

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

- 16 targets in total
- 6 targets are on track
- 2 targets are overdue:
  - ENV 01 - *Adopt a Local Plan and associated policies*
  - ENV 08 - *Develop a Climate Change Communications Strategy by April 2021*
- 1 target is on alert i.e. it may not achieve its intended yearly outturn
  - ENV 17 - *Measure %age of cases of waste crime (Duty of Care and fly-tipping) where sufficient evidence to prosecute has been identified, are progressed to legal services, with a prosecution file, within 60 days (set baseline in 19/20 for 20/21 onwards)*

- 1 target achieved
  - ENV 06 - *Reduce the District Council's carbon emissions by - Reduce the District Council's carbon emissions by - 100 tonnes CO2 in 20/21 - 125 tonnes CO2 in 21/22 - 200 tonnes CO2 in 22/23 - 300 tonnes CO2 in 23/24*
- 6 targets have been achieved previously (ENV 03 ENV 04 ENV 07 ENV 12 ENV 02 ENV 19)

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

- 26 targets in total
- 17 targets are on track
- 1 target is on alert
  - RES 03 - *Increase participation in leisure activities at leisure centres by 5000 visits per year*
- 4 targets have been affected by Covid 19 (RES 04 05, 28, 30)
- 4 targets have been achieved previously (RES 08,10,11 25)

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

- 22 targets in total
- 12 targets are on track
- 1 target is overdue:
  - SER 18 - *Review the Council's Petition Scheme by Annual Council 2020*
- 1 target has been affected by Covid 19 (SER12):
- 8 targets achieved previously (SER 01 SER 07 SER 08 SER 09 SER 10 SER 23 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 80 targets, 45 (56%) are on track, 5 (6%) have been affected by Covid 19, 6 (7%) have been achieved, 3 (4%) are overdue, 3 on alert (4%), and 18 (22%) 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 – Q2 July to September 2021
<b>Background Papers</b> (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	