

**North East Derbyshire Council**

**Audit and Corporate Governance Scrutiny Committee**

**23<sup>rd</sup> February 2022**

**Council Plan Targets Performance Update October to December 2021**

**(Q3 – 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 3 outturns for the Council Plan 2019-2023 targets.

Out of the 80 targets:

- 42 (52%) are on track
  - 4 (5%) have been affected by Covid 19
  - 1 (1%) achieved this quarter and 24 (30%) achieved previously
  - 1 (1%) is overdue
  - 5 (6%) have been placed on alert as they may not achieve their yearly outturn
  - 3 (3%) to be recommended for withdrawal at Cabinet
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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 31<sup>st</sup> December 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
- 9 targets are on track
- 1 target is on alert as it may not achieve its intended yearly outturn:
  - ECO 13 - *Hold 4 events annually to foster effective links with further and higher education establishments*
- 1 target to be recommended for withdrawal at Cabinet:
  - ECO 30 - *Establish and deliver NED Weekly Apprenticeship hour*
- 5 targets have been achieved previously (ECO 04 ECO 09 ECO 16 ECO 20 ECO 21)

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

- 16 targets in total
- 5 targets are on track
- 1 targets achieved:
  - ENV 01 - *Adopt a Local Plan and associated policies*
- 2 targets are on alert as they may not achieve their intended yearly outturn
  - ENV 13 - *Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023*
  - 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 to be recommended for withdrawal at Cabinet:
  - ENV 08 - *Develop a Climate Change Communications Strategy by April 2021*
- 7 targets have been achieved previously (ENV 03 ENV 04 ENV 06 ENV 07 ENV 12 ENV 02 ENV 19)

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

- 26 targets in total
- 18 targets are on track
- 2 targets are on alert as they may not achieve their intended yearly outturn:
  - RES 03 - *Increase participation in leisure activities at leisure centres by 5000 visits per year*

- RES 28 - *Recruit 8 physical activities champions per year*
- 2 targets have been affected by Covid 19 (RES 04, 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
- 10 targets are on track
- 1 target is overdue:
  - SER 18 - *Review the Council's Petition Scheme by Annual Council 2020*
  - 1 target to be recommended for withdrawal at Cabinet:
    - SER 03 - *Deliver £2m savings through the Transformation Programme by 2023*
- 2 target has been affected by Covid 19 (SER12 SER 15)
- 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, 42 (52%) are on track, 1 (1%) achieved this quarter, 4 (5%) have been affected by Covid 19, 3 (3%) to be recommended for withdrawal at Cabinet, 1 (1%) is overdue, 5 placed on alert (6%), and 24 (30%) 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 – Q3 October to December 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	