

North East Derbyshire Council

Cabinet

Council Plan Targets Performance Update October to March 2022

19 May 2022

Report of Councillor A Dale, Leader of the Council

Classification: This report is public

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

Contact Officer: As above

PURPOSE / SUMMARY

To report the outturns for the Council Plan 2019-2023 targets as of 31/03/22.

Out of the 80 targets:

- 27 (34%) are on track
 - 2 (2%) achieved during Q4 (1 behind target) and 25 (31%) achieved previously
 - 13 (16%) achieved their annual outturn for 2021/22
 - 9 (11%) have failed to meet their outturn in 2021/22, 8 (10%) of which have been affected in part by Covid 19 restrictions in 2021/22.
 - 1 (1%) has been placed on alert
 - 3 (4%) are recommended for withdrawal from framework
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RECOMMENDATIONS

1. That outturns against the Council Plan 2019-2023 targets be noted.
2. That targets ECO 30, ENV 08 and SER 03 be withdrawn from the corporate performance framework for the reasons stated in the report.

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	
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: NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	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 SMT <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 on 29/04/22 Details: Ward Members

Links to Council Plan priorities, 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 2022.

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
- 6 targets are on track
- 4 targets achieved their outturn for 2021/22:
 - ECO 07 - *Deliver 3 engagement events annually to support business*
 - ECO 13 - *Hold 4 events annually to foster effective links with further and higher education establishments*
 - ECO 15 - *Deliver a bi-annual jobs fair to support jobs and skills*
 - ECO 33 - *Support at least 25 businesses each year through effective signposting and advice*
- 1 target recommended for withdrawal:
 - ECO 30 - *Establish and deliver NED Weekly Apprenticeship hour – no take-up by business for this service (see note in appendix)*
- 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
- 4 targets achieved their outturn for 2021/22:
 - ENV 09 - *Develop and deliver 2 climate change community information events per year*
 - ENV 10 - *Deliver 1 climate change training event for Parish Councils per year*
 - ENV 14 - *Undertake 15 litter picks and Love Where You Live initiatives per year*
 - ENV 16 - *Measure %age of all reports of fly-tipping referred for investigation to be responded to within 3 working days (set baseline in 19/20 for 20/21 onwards)*
- 1 target on track
- 1 target has failed as it has not achieved 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 recommended for withdrawal:

- ENV 08 - *Develop a Climate Change Communications Strategy by April 2021* – this is a supporting activity to the new climate change strategy in development (see note in appendix)
- 1 target on alert as it may not achieve its outturn by March 2023:
 - ENV 13 - *Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% by 2023 (Baseline: 2019/20)*
- 8 targets have been achieved previously (ENV 01 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
- 13 targets are on track
- 3 targets achieved their outturn for 2021/22:
 - RES 02 - *Run 12 community initiatives per year*
 - RES 26 - *Support at least 20 projects per year through the Community Action Grants Fund*
 - RES 27 - *Support at least 4 initiatives per year led by volunteers*
- 6 targets have failed to meet their outturns in 2021/22 and have in part been affected by Covid 19 restrictions during the year (RES 03,04,05 28, 30,31)
- 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
- 7 targets are on track
- 2 targets achieved their outturns for 2021/22:
 - SER 20 - *Place 2 recycling promotions in NEDi News annually*
 - SER 22 - *Undertaking cleansing of all District estate roads at least 4 times per year*
- 1 target achieved and signed off:
 - SER 16 - *Attend 4 Parish Council Meetings per year*
- 1 target achieved behind target
 - SER 18 - *Review the Council's Petition Scheme by Annual Council 2020*
- 1 target recommended for withdrawal:
 - SER 03 - *Deliver £2m savings through the Transformation Programme by 2023* – this activity is now mainstreamed within the efficiency plan and financial management processes (see note in appendix)
- 2 targets have failed to meet their outturns in 2021/22 and have in part been affected by Covid 19 restrictions during the year (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 and achieved together with a full council target listing.

3 Reasons for Recommendation

3.1 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 – October to March 2022
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)	
All details on the PERFORM system	