

North East Derbyshire District Council

Audit and Corporate Governance Scrutiny Committee

27 July 2022

Council Plan Targets Performance Update April to June 2022

(Q1 – 2022/23)

Report of the Information, Engagement & Performance Manager

Classification: This report is public

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

Contact Officer: As Above

PURPOSE / SUMMARY

To report the Quarter 1 outturns for the Council Plan 2019-2023 targets.

Out of the 77 targets:

- 49 (63%) are on track
 - 27 (35%) achieved previously
 - 1 (1%) are recommended for withdrawal and replace
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RECOMMENDATIONS

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

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:

DECISION INFORMATION

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

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 30th June 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**

- 15 targets in total
- 10 targets are on track
- 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**

- 15 targets in total
- 6 Targets are on track
- 1 target requested to withdraw and replace
 - 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 to be replaced with **“To deliver one high profile print and social media campaign per quarter on an Environmental Enforcement topic with the aim of influencing behavioural change.”*** (see note in appendix)
- 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
- 22 targets are on track
- 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**

- 21 targets in total
- 11 targets are on track
- 10 targets achieved previously (SER 01 SER 07 SER 08 SER 09 SER 10 SER 16 SER 18 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 – April to June 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	