

**North East Derbyshire District Council**

**Audit and Corporate Governance Scrutiny Committee**

**9th November 2022**

**Council Plan Targets Performance Update July to September 2022**

**(Q2 – 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

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**PURPOSE / SUMMARY**

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

Out of the 77 targets:

- 49 (64%) are on track
  - 1 (1%) target achieved this time, and
  - 27 (35%) achieved previously
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**RECOMMENDATIONS**

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

**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:**

## 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>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 <input type="checkbox"/> SMT <input checked="" type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	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 30<sup>th</sup> September 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, 09,16, 20 and 21)

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

- 15 targets in total
- 7 targets are on track
- 8 targets have been achieved previously (ENV 01,02,03,04,06,07,12 and 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
- 10 targets are on track
- 1 target has achieved its intended outturn this quarter:
  - SER 06 - *Provide self-service access to all service areas by 2023*
- 10 targets achieved previously (SER 01, 07,08, 09,10, 16, 18, 23, 24 and 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 – July to September 2022
<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 you must provide copies of the background papers)	
All details on the PERFORM system	