

North East Derbyshire Council

Cabinet

Council Plan Targets Performance Update October to December 2022

2 March 2023

Report of the Leader of the Council

Classification: This report is public

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

Contact Officer: As above

PURPOSE / SUMMARY

To report the outturns for the Council Plan 2019-2023 targets as of 31/12/22.

Out of the 77 targets:

- 42 (55%) targets are on track
 - 2 (2%) targets have been achieved this time, and 29 (38%) achieved previously
 - 4 (5%) targets have been flagged as on alert as they may not achieve their intended yearly outturn
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RECOMMENDATIONS

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

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"/>	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 December 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

- 9 targets are on track
- 1 target has achieved its intended outturn this quarter:
 - ECO 33 - *Support at least 25 businesses each year through effective signposting and advice*
- 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
- 18 targets are on track
- 3 targets flagged as on alert as they may not achieve their intended yearly outturns:
 - RES 03 - *Increase participation in leisure activities at leisure centres by 5000 visits per year*
 - RES 30 - *Provide 10 waste, recycling and environmental advice to schools and community events per year*
 - RES 31 - *Support at least 6 school climate change projects per year*
- 1 target achieved:
 - RES 24 - *Develop the British Sign Language Action Plan by April 2020 for implementation in full by December 2023*
- 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
- 8 targets are on track
- 1 target flagged as on alert as it may not achieve its intended yearly outturn:
 - SER 19 - *Achieve a combined recycling and composting rate of 50% by March 2023*
- 12 targets achieved previously (SER 01, 06, 07,08, 09,10, 12, 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 – October to December 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	