

North East Derbyshire Council

Cabinet

Council Plan Targets Performance Update January to March 2023

27 July 2023

Report of Councillor J Barry, Portfolio Holder for Growth and Assets

Classification: This report is public

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

Contact Officer: As above

PURPOSE / SUMMARY

To report the final outturns for the Council Plan 2019-2023 targets as of 31/03/23.

Out of the 77 targets:

- 68 (88%) targets achieved their intended outturns at the end of the Council Plan (38 (48%) at the end of Q4 2022/23 and 30 (38%) previously within the plan period)
 - 9 (12%) targets failed to achieve their intended targets
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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 <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 31st March 2023.

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 have achieved their intended outturns (ECO 02, 03,07,13,15,25,29 31 and 32)
- 6 targets have been achieved previously (ECO 04, 09,16, 20, 21 and 33)

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

- 15 targets in total
- 6 targets have achieved their intended outturns (ENV 05,09,13,14,16 and 17)
- 1 target failed to achieve its intended outturn (ENV 10)
- 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
- 17 targets have achieved their intended outturns (RES 02,04,05,06,07,09,12,16,20,21,22,23,26,27,28 and 32)
- 5 targets failed to achieve their intended outturns (RES 01, 03, 18, 30 and 31)
- 4 targets have been achieved previously (RES 08,10,11, 24 and 25)

2.5 **Our Services - Delivering high quality, cost effective services by engaging with residents, partners and Council staff**

- 21 targets in total
- 6 targets have achieved their intended outturns (SER 02 03,04,05,20 and 21)
- 3 targets failed to achieve their intended outturns (SER 11, 19 and 22)
- 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 together with a full council target listing.

2.7 This is the last performance monitoring report for the Council Plan 2019-2023. A new Council Plan is currently in development.

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 – January to March 2023
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	