

North East Derbyshire District Council

Cabinet

10 September 2020

<p>Council Plan Targets Performance Update April to June 2020 (Q1 – 2020/21)</p>
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Report of Councillor A Dale, Leader of the Council and Portfolio Holder for Overall Strategic Leadership

This report is public

Purpose of the Report

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

1 Report Details

- 1.1 The attached contains the performance outturn as of 30th June 2020. During this period the Council's operations, services and performance has been affected by Covid-19.

The Covid-19 pandemic has affected all individuals and organisations. The Council put in place swiftly its business continuity measures and adapted its services to meet the needs of its residents and local communities. The community response team was formed which provided direct support and worked closely with local partners including Peak Pharmacy. Council resources were redirected accordingly, some services experienced big spikes in workloads as a result e.g. Environmental Health, Contact Centres, Economic Development, other services were directly impacted by Government measures e.g. leisure centres. This has affected progress against some of the Council's targets. The report provides details of those. Now the Council's focus is on recovery – its own and supporting the district to recover. The Council has put together a Recovery Plan which will support some of the targets to regain some ground. Others targets may need to be reviewed or refocussed in the light of the Covid-19 impact.

- 1.2 A summary by council plan target is provided below:

1.3 Our Economy - Creating a business friendly District that develops skills and jobs

- 29 targets in total
- 11 targets are on track
- 14 have been assessed as needing a review and this will be progressed with Directors and Cabinet. The appendix contains details.
- 4 targets have been affected by Covid 19:

- **ECO 07** - *Deliver 3 business engagement events annually* - Impacted by Covid-19 and can be delivered when social distancing has been removed or may have to do this virtually, need to investigate the 'how'. In the Recovery Plan.
- **ECO 13** - *Hold 4 events annually with further and higher education establishments annually* - The summer Jobs fair has been cancelled due to the ongoing Covid-19 crisis.
- **ECO 14** - *Deliver the Avenue Schools Challenge annually* - Schools impacted by Covid-19 so this is currently paused. In Recovery Plan.
- **ECO 26** - *Increase the number of visitors to the 4 main town centres* - Need a baseline which could be measured by footfall counters, there will be a substantial impact on the Town Centres due to Covid-19 and the shutting of the town centres.

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

- 19 targets in total
- 6 targets are on track
- 3 targets have been achieved:
 - **ENV 12** - *Develop a climate change support and information pack by March 2020* - Parish Council Climate Change Pack and Action List sent to all Parish Councils on 23.06.20.
 - **ENV 19** - *Develop a wild planting policy for parks and public open spaces where appropriate by March 2020* - The Streetscene Policy now includes a statement (4.1.7) setting out the Council's consideration in establishing wild flora and/or diverse vegetative planted areas.
 - **ENV 02** - *Publish the support that can be provided by the Council when preparing Neighbourhood Plans on the Council's website and communicate with all Parish Councils by 1 December 2019* - letter sent to all parish Councils on 25 July 2019, the website was updated and an article was published in the November 2019 issue of The News.
- 10 targets have been affected by Covid 19:
 - **ENV 03** - *Publish the adopted Planning Enforcement Protocol by 1 April 2020* - A draft protocol has been produced and is currently under consideration prior to being reported formally to Members for endorsement. The timing has been affected by Covid19.
 - **ENV 04** - *Complete review of Planning Enforcement Resources by 1 April 2020* - A review of the service's resources is currently underway. The timing has been affected by Covid19.

- **ENV 07** - *Install 10 EV charging points across the District by 2023* - Following a pause in progress due to COVID-19 work to explore the potential for installation of EV charge points at NEDDC operational facilities (Mill Lane, Pioneer House and Eckington Depot) will resume.
- **ENV 08** - *Develop a Climate Change Communications Strategy by March 2020* - Work on hold due to Coronavirus.
- **ENV 09** - *Develop and deliver 2 climate change community information events per year* - School Climate Change Event postponed due to COVID-19 situation. Social distancing requirements and school timetabling mean it is not yet possible to confirm an alternative date.
- **ENV 10** - *Deliver 1 climate change training event for Parish Councils per year* - Physical training has not been provided due to COVID-19 situation. NEDDC Parish Council Climate Change Pack and Action List sent to all Parish Councils on 23.06.20.
- **ENV 11** - *Undertake 2 community events per year* - Events postponed due to COVID-19 situation.
- **ENV 13** - *Increase the number of fixed penalty notices issued for litter and dog fouling offences by 20% per year* - This initiative has been temporarily suspended due to the Covid-19 outbreak.
- **ENV 14** - *Undertake 15 litter picks and Love Where You Live initiatives per year.* This initiative has been temporarily suspended due to the Covid-19 outbreak.
- **ENV 15** - *Ensure monthly meetings of the Corporate Enforcement Group take place* - Q1 - Meetings have been suspended due to the Covid-19 outbreak. To be resumed in August.

1.5 Our Residents – Enhancing our residents’ quality of life

- 31 targets in total
- 18 targets are on track
- 12 targets have been affected by Covid 19:
 - **RES 01** - *Whist maintaining high quality leisure facilities, reduce the annual subsidy of the leisure service year on year.* - Leisure centres closed.
 - **RES 03** - *Increase participation in leisure activities at leisure centres by 5000 visits per year* - Leisure centres closed.

- **RES 04** - *Deliver a health intervention for 258 new attendees per year* - Leisure centres have been closed since March 23rd when lockdown commenced.
 - **RES 06** - *Deliver the 10 week, 560 Lifestyle Programme to at least 12 schools across the District (10,000 students per year)* - No further activity has taken place during this period due to Covid19.
 - **RES 07** - *Deliver additional lunch time or after school PE clubs in at least 6 schools per year.* - No further activity has taken place during this period due to Covid19.
 - **RES 10** - *Commence direct electronic communications with at least 1000 residents by December 2020* - Delayed for four months due to coronavirus, being worked on by the team currently.
 - **RES 25** - *Implement the use of a video remote interpreting solution by March 2020* - final procurement of a suitable system and demonstration is scheduled for July 2020 before finally awarding a contract on behalf of both BDC and NEDDC. Timings were affected by Covid 19.
 - **RES 26** - *Support at least 20 projects per year through the Community Action Grants Fund* - All received bids related to summer events which had to be cancelled due to COVID-19.
 - **RES 27** - *Support at least 4 initiatives per year led by volunteers* - Due to COVID-19 social isolation rules no volunteer-led events were held.
 - **RES 29** - *The Environmental Health Team to attend one Parish or Town Council meeting per month to promote options for community involvement and resources for Keep Britain Tidy campaigns* - Meetings have been suspended due to the Covid-19 outbreak. To be resumed in August.
 - **RES 30** - *Provide 10 waste, recycling and environmental advice to schools and community events per year* - Throughout the April to June period no education events have been undertaken due to Covid19 and schools being on lock-down.
 - **RES 31** - *Support at least 6 school climate change projects per year* - *Eco-Schools grants were to be launched at the June 2020 Schools Climate Change Conference.* Event and grants launch delayed until the COVID-19 situation ends.
- 1 target has been achieved
- **RES 08** - *Review, refresh and launch a new Council website by the end of February 2020* - New council website launched 6 January 2020 ahead of schedule. Mobile compatible across all devices, more accessibility in line with WCAG 2.1 AA Government guidelines and now has increased transparency of documents stored on the site.

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

- 26 targets in total
- 10 targets are on track
- 7 targets need a light touch review for revising target end dates and/or relationships with other targets. This will be progressed with Directors and Cabinet. The appendix contains details.
- 4 targets have been affected by Covid 19:
 - **SER 05** - *Ensure that at least 50% of transactions are made through digital channels by Dec 2024* - Baseline still not completed due to COVID-19 priorities and the extra resource needed from the service areas to establish a baseline
 - **SER 12** - *Ensure that monthly car parking patrols are undertaken outside schools within the District* - This initiative has been temporarily suspended due to the Covid-19 outbreak.
 - **SER 15** - *Deliver 6 Ward walks per year* - It is still not appropriate to commence this objective due to Covid - review again in Q2.
 - **SER 16** - *Attend 4 Parish Council Meetings per year* - At the present time, the Monitoring Officers would not have the resources to attend virtual parish council meetings whilst we are responding to delivery of other objectives - however this is wholly possible in future when business as usual has returned.
- 1 target has not started
 - **SER 17** - *Undertake an annual customer satisfaction survey* - Performance Team will produce an options paper once a strategic steer has been provided.
- 4 targets have been achieved:
 - **SER 07** - *Complete a line-by-line budget review by March 2020* - This is complete and has been reported to Cabinet as part of the revised budget process
 - **SER 08** - *Identify 3% savings against the original budget as a result of the line by line budget review* - Achieved in the revised budget.
 - **SER 09** - *Develop and adopt a corporate Anti-Social Behaviour Policy by October 2019* - ASB policy – this was approved by Cabinet on 3rd October 2019.

- **SER 10** - *Commence monthly cross-service enforcement meetings by October 2019* - The NEDDC Corporate Enforcement Group meetings have commenced.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 105 targets 45 (43%) are on track, 30 (29%) have been affected by Covid 19, 8 (7%) have been achieved, 21 (20%) require a review and 1 (1%) has not started yet.
- 2.2 This is an information report to keep Members informed of progress against the council plan targets noting achievements and any areas of concern.

3 Consultation and Equality Impact

- 3.1 None

4 Alternative Options and Reasons for Rejection

- 4.1 Not applicable to this report as providing an overview of performance against agreed targets.

5 Implications

5.1 Finance and Risk Implications

- 5.1.1 No finance or risk implications within this performance report. Finance and risk implications will be assessed for individual targets.

5.2 Legal Implications including Data Protection

- 5.2.1 No legal implications within this performance report.

5.3 Human Resources Implications

- 5.3.1 No human resource implications within this performance report.

6 Recommendations

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

7 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: BDC: Revenue - £75,000 <input type="checkbox"/> Capital - £150,000 <input type="checkbox"/> NEDDC: Revenue - £100,000 <input type="checkbox"/> Capital - £250,000 <input type="checkbox"/> <input checked="" type="checkbox"/> Please indicate which threshold applies</p>	No
<p>Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)</p>	No
<p>Has the relevant Portfolio Holder been informed</p>	Yes
<p>District Wards Affected</p>	Not applicable
<p>Links to Council Plan priorities or Policy Framework</p>	All

8 Document Information

Appendix No	Title
1	Council Plan Targets Update – Q1 April to June 2020
<p>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 (NEDDC) or Executive (BDC) you must provide copies of the background papers)</p>	
<p>Report Author</p>	
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