

North East Derbyshire District Council

Cabinet

17th December 2020

**Council Plan Targets Performance Update July to September 2020
(Q2 – 2020/21)**

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 2 outturns for the Council Plan 2019-2023 targets.

1 Report Details

1.1 The attached contains the performance outturn as of 30th September 2020.

1.2 A number of targets have been selected for a review due to the impact and ongoing challenges of Covid 19. Some housekeeping will also be undertaken at this time e.g. remove operational targets and targets that overlap. This report is being considered at the same Cabinet meeting.

1.2 A summary by council plan aim is provided below:

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

- 29 targets in total
- 9 targets are on track
- 17 targets are under review as noted above
- 3 targets have been affected by Covid 19:

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

- 16 targets in total
- 5 targets are on track
- 3 targets are under review as noted above
- 1 target has been placed on alert for 2020/21:
 - **ENV 05 - Deliver 4 proactive planning enforcement exercises per year** - The Planning Enforcement Team continue to work proactively with all relevant colleagues to address enforcement issues as they arise. However, delivering proactive enforcement exercises is proving difficult at the moment due to enforcement capacity and recruitment issues. This target is unlikely to be met for 2020/21.

- 7 targets have been affected by Covid 19
- 1.5 **Our Residents – Enhancing our residents’ quality of life**
- 30 targets in total
 - 12 targets are on track
 - 6 targets are under review as noted above
 - 12 targets have been affected by Covid 19:
- 1.6 **Our Services - Delivering high quality, cost effective services by engaging with residents, partners and Council staff**
- 22 targets in total
 - 16 targets are on track
 - 2 targets are under review as noted above
 - 1 target has been achieved behind target date:
 - **SER 26** - *Complete review of Planning Enforcement Resources by 1 April 2020*
 - 3 targets have been affected by Covid 19:
- 1.7 Details have been provided in the appendix for those at exception including Covid19 affected.

2 Conclusions and Reasons for Recommendation

- 2.1 Out of the 105 targets 42 (40%) are on track, 25 (24%) have been affected by Covid 19, 1 (1%) achieved behind target, 8 (8%) have been previously achieved, 28 (27%) are under review and 1 (1%) is on alert as it is unlikely to be achieved in 2020/21.
- 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

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: <i>BDC: Revenue - £75,000</i> <input type="checkbox"/> <i>Capital - £150,000</i> <input type="checkbox"/> <i>NEDDC: Revenue - £100,000</i> <input type="checkbox"/> <i>Capital - £250,000</i> <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
Has the relevant Portfolio Holder been informed	Yes
District Wards Affected	Not applicable
Links to Council Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Council Plan Targets Update – Q2 July to Sept 2020
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)	
Report Author	Contact Number
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