

**North East Derbyshire District Council**  
**Audit and Corporate Governance Scrutiny**  
**Committee**

**10<sup>th</sup> February 2021**

<b>Council Plan Targets Performance Update October to December 2020</b> <b>(Q3 – 2020/21)</b>
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**Report of the Information, Engagement & Performance Manager**

This report is public

**Purpose of the Report**

- To report the Quarter 3 outturns for the Council Plan 2019-2023 targets.

**1 Report Details**

1.1 The attached contains the performance outturn as of 31<sup>st</sup> December 2020.

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**

- 16 targets in total
- 13 targets are on track
- 1 target is overdue:
  - **ECO 20** - *Review resources to ensure tourism is a focus of the Economic Development Team by April 2020* - This target is being reviewed as part of a resource review of the Housing Strategy and Economic Development service. A proposed structure is being developed and the cost is being clarified now.
- 2 targets have been affected by Covid 19 (ECO 31 and 32):

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

- 13 targets in total
- 6 targets are on track
- 1 target remains on alert for 2020/21:
  - **ENV 05** - *Deliver 2 proactive planning enforcement exercises per year* - As noted at Q2 the service is not expecting to meet this target during 2021/21 due to capacity and recruitment issues The Planning Enforcement Team continues to work proactively with all relevant departmental colleagues to address enforcement issues as they arise.
- 4 targets have been affected by Covid 19 (ENV08,09, 13 and 14):

- 2 targets have been achieved behind target:
  - **ENV 03** - *Publish the adopted Planning Enforcement Protocol by 1 April 2020*
  - **ENV 04** - *Complete review of Planning Enforcement Resources by 1 April 2020*

#### 1.5 **Our Residents – Enhancing our residents’ quality of life**

- 25 targets in total
- 12 targets are on track
- 12 targets have been affected by Covid 19 (RES01, 02, 03, 04, 06, 07, 25 to 28, 30 and 31)
- 1 target has been achieved:
  - **RES 10** - *Commence direct electronic communications with at least 1000 residents by December 2020*

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

- 20 targets in total
- 14 targets are on track
- 2 targets are overdue:
  - **SER 18** - *Review the Council's Petition Scheme by Annual Council 2020* - The Monitoring Officer has discussed this with the Leader and will be bringing forward a report in the new year to Standards Committee.
  - **SER 25** - *Publish the adopted Planning Enforcement Protocol by 1 April 2020.*- The protocol is still being considered by Members
- 1 target achieved
- **SER 24** - *Have first Planning customer feedback survey ready by 1st April 2021* The survey has been produced and ready for use.
- 3 targets have been affected by Covid 19 (SER12, 15 and 16):

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 74 targets 45 (61%) are on track, 21 (28%) have been affected by Covid 19, 2 (2%) achieved behind target, 3 (4%) are overdue, 1 (1%) is on alert and is unlikely to be achieved in 2020/21 and 2 (3%) has been achieved this quarter.

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**

<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: <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
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	No
<b>Has the relevant Portfolio Holder been informed</b>	Yes
<b>District Wards Affected</b>	Not applicable
<b>Links to Council Plan priorities or Policy Framework</b>	All

**8 Document Information**

<b>Appendix No</b>	<b>Title</b>
1	Council Plan Targets Update – Q3 October to December 2020
<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 (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
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