

REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	15th JUNE 2017	CATEGORY: DELEGATED
REPORT FROM:	CORPORATE MANAGEMENT TEAM	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (EXT. 5811)	DOC:
SUBJECT:	CORPORATE PLAN 2016-21: PERFORMANCE REPORT (JAN 1 – MAR 31 2017)	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

1.1 That progress against performance targets is considered.

2.0 Purpose of Report

2.1 To report progress against the Corporate Plan for the period January 1 to March 31 2017, as well as the year end, under the themes of People, Place, Progress and Outcomes.

3.0 Detail

3.1 The Corporate Plan 2016 – 2021 was approved following extensive consultation into South Derbyshire's needs, categorising them under four key themes: People, Place, Progress and Outcomes. The Corporate Plan is central to our work – it sets out our values and visions for South Derbyshire and defines our priorities for delivering high-quality services.

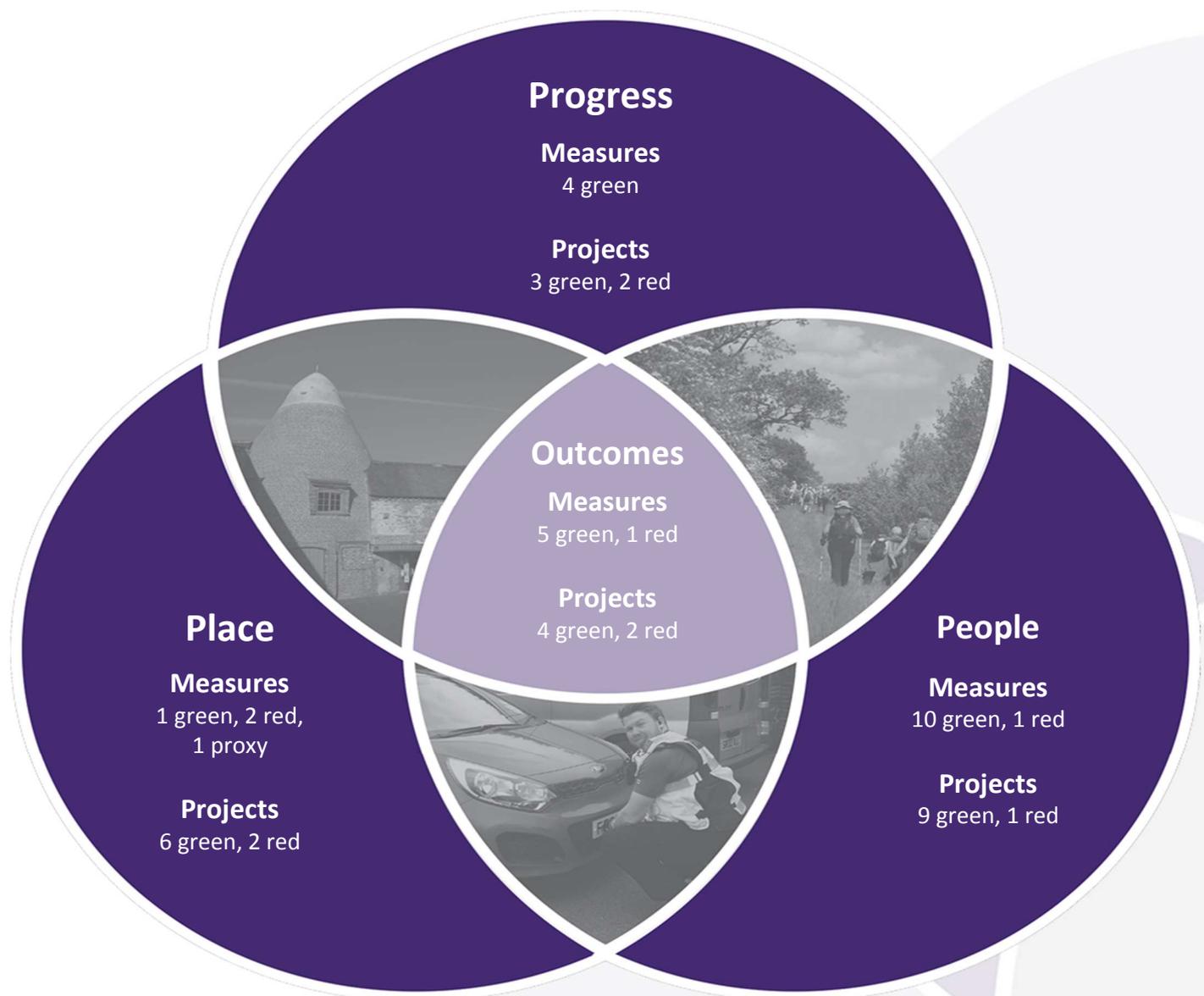
3.2 This Committee is largely responsible for overseeing the delivery of successful Outcomes. These are as follows:

- Maintain financial health
- Achieve proper Corporate Governance
- Maintain customer focus
- Be aware of and plan for financial, legal and environmental risks
- Promote and enable active democracy
- Enhance environmental standards
- Maintain a skilled workforce
- Promote inclusion

3.3 Of the measures and projects under the jurisdiction of the Finance and Management Committee, seven are green and two red for quarter four. Year-end performance shows 10 green and three red measures and projects.

3.4 More information can be found in the Performance Board in **Appendix A**. A detailed breakdown of performance for Finance and Management is available in the Success Areas and Performance Action Plan documents (**Appendices B and C respectively**) while associated risks are contained in **Appendices D, E and F**.

4.0 Overall Council performance – Quarter four (January 1 to March 31, 2017)



The Council's annual outturn for 2017/18 stands at 42 green, 11 red and four abandoned measures and projects. One – PL1.1 increased supply of affordable homes - is a proxy.

5.0 Financial and Corporate Implications

5.1 None directly.

6.0 Community Implications

6.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations to local communities. This report demonstrates how priorities under the People, Place and Progress and Outcomes themes contribute to that aspiration.

7.0 Appendices

- Appendix A – Performance Board
- Appendix B – Finance and Management Success Areas
- Appendix C - Finance and Management Actions
- Appendix D – Chief Executive's Risk Register
- Appendix E – Corporate Services Risk Register

