

REPORT TO:	HOUSING AND COMMUNITY SERVICES	AGENDA ITEM: 7
DATE OF MEETING:	7th JUNE 2018	CATEGORY: DELEGATED
REPORT FROM:	LEADERSHIP TEAM	OPEN DOC:
MEMBERS' CONTACT POINT:	ALLISON THOMAS (EXT. 5775)	
SUBJECT:	CORPORATE PLAN 2016-21: PERFORMANCE REPORT (2017 - 18)	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE:

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 quarter four and year end under the themes of People, Place, Progress and Outcomes.

3.0 Detail

3.1 The Corporate Plan 2016 – 2021 was approved following 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 vision for South Derbyshire and defines our priorities for delivering high-quality services.

3.2 This Committee is responsible for overseeing the delivery of the following key aims:

People

- *Enable people to live independently*
- *Protect and support the most vulnerable, including those affected by financial challenges.*
- *Use existing tools and powers and take appropriate enforcement action*
- *Increase levels of participation in sport, health, environmental and physical activities*
- *Develop the workforce of South Derbyshire to support growth*

Place

- *Facilitate and deliver integrated and sustainable housing and community infrastructure*
- *Help maintain low crime and anti-social behaviour levels in the District*
- *Support provision of cultural facilities and activities*

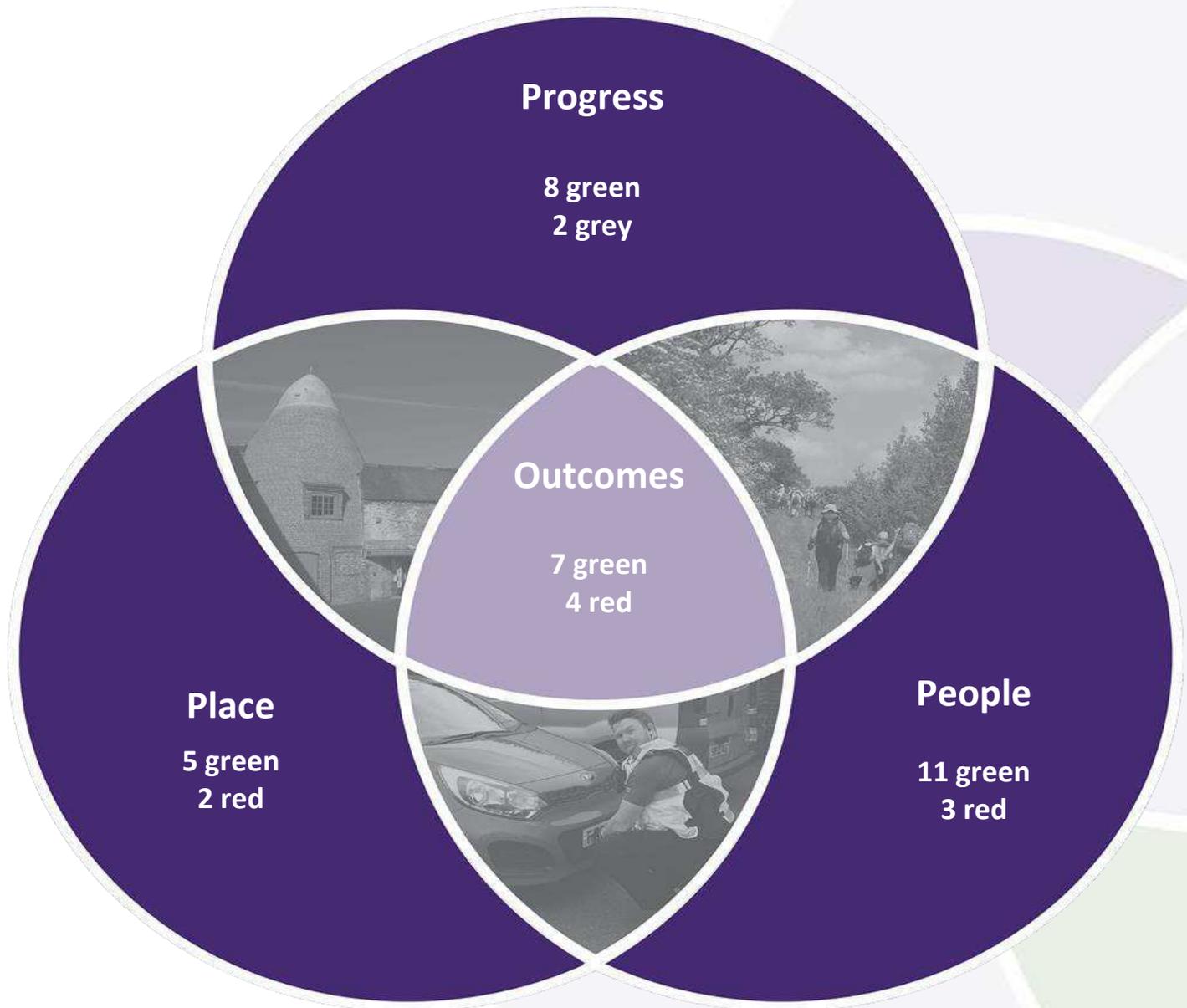
These aims are underpinned by outcomes including financial health, improved customer focus, good governance, enhanced environmental standards and maintaining a skilled workforce.

3.3 Of the 13 measures and projects under the jurisdiction of the Housing and Community Services Committee, eight are green, four are red and one is grey for quarter four. Ten are showing green and three are red for year end.

3.4 The difference in reds between quarter four and year end is due to throughput at Rosliston Forestry Centre being lower than target for quarter four. However, the visitor attraction exceeded its target for 2017/18 and is green for the year as a whole. Further detail is available in the Performance Board and Action Plan documents.

3.5 More information can be found in the Performance Board in **Appendix A**. A detailed breakdown of performance for Housing and Community Services is available in the Successes and Action Plan documents (**Appendices B and C respectively**), while associated risks are contained in the risk registers in **Appendices D and E**.

4.0 Overall Council performance – 2017-18



Of the 42 strategic projects and measures for the Council, 27 are showing green, seven are red and eight are grey for quarter four. There are 31 green, two grey and nine red projects and measures for the year end.

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 service expectations to local communities. This report demonstrates how priorities under the People, Place, Progress and Outcomes themes contribute to that aspiration.

7.0 Appendices

Appendix A – Performance Board

Appendix B – Housing and Community Services: Successes

Appendix C – Housing and Community Services: Action Plan

Appendix D – Housing and Environmental Risk Register

Appendix E – Community and Planning Risk Register