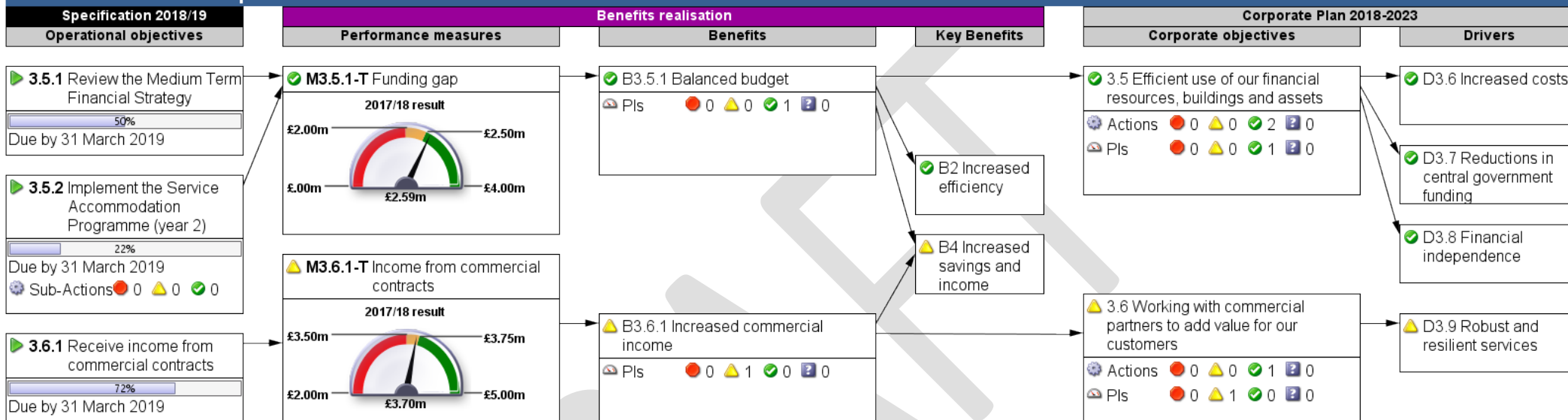


Stronger Council

Aim 10 - Financial independence with low Council Tax



Operational objectives						Specification 2018/19	
RAG	Code and title	Progress	Due date	Expected outcome	Last comment	Scrutiny	Owner
▶	3.5.1 Review the Medium Term Financial Strategy	50%	31-Mar-2019	✔ On target	Q1: On track to realise benefits	RSC	Director of Resources
▶	3.5.2 Implement the Service Accommodation Programme (year 2)	22%	31-Mar-2019	✔ On target	Q1: On track	RSC	Chief Executive
▶	3.6.1 Receive income from commercial contracts	72%	31-Mar-2019	⚠ Under control	Q1: Implementation is going well but performance measure is a lagging indicator	RSC	Director of Neighbourhoods

Projects									Specification 2018/19
Code and title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Sponsor	Manager
P160 Service Accommodation Programme	Implement	High	22-Feb-2016	31-Mar-2023	⚠	53%	RSC	Chief Executive (XEX01)	Head of Transformation
P002 Service Accommodation Review	Implement	High	22-Feb-2016	01-Jun-2018	▶	87%	RSC	Director of Resources (RDR01)	Head of Transformation

P161 Civic Office Refurbishment	Hold	High		31-Mar-2023		0%	RSC	Director of Resources (RDR01)	Head of Transformation
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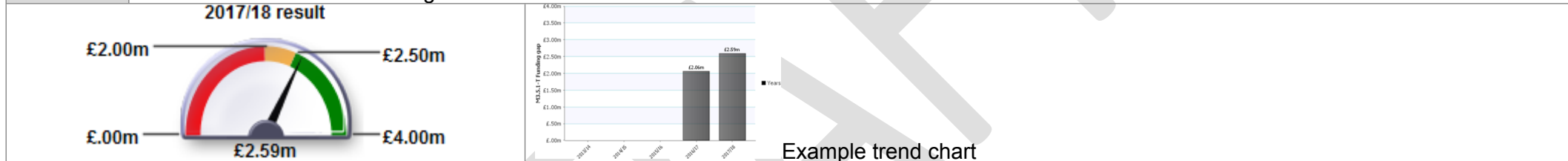
Notes: Stage = project life-cycle stage. RPA = Risk Potential Assessment

Performance measures and benefits **Benefits realisation**

RAG	Code and title	Progress	Due date	Expected outcome	Weighting	Scrutiny	Owner
	B3.5.1 Balanced budget	20%	31-Mar-2023	On target	NA	RSC	Director of Resources
	M3.5.1-T Funding gap	100%	31-Mar-2019	On target	100%	RSC	Assistant Director – Accountancy

Definition The indicator is intended to measure the decrease of Central Government funding, to reduce our reliance and the gap in funding. This rolls up to Efficient use of our financial resources, buildings and assets.

Comments Q1: Performance is above target.



RAG	Code and title	Progress	Due date	Expected outcome	Weighting	Scrutiny	Owner
	B3.6.1 Increased commercial income	15.7%	31-Mar-2023	Under control	NA	RSC	Director of Neighbourhoods
	M3.6.1-T Income from commercial contracts	78.9%	31-Mar-2019	Under control	100%	RSC	Assistant Director - Accountancy

Definition This indicator is intended to measure the incremental increases in income from commercial contracts that the Council holds. This rolls up to the Working with commercial partners to add value for our customers

Comments Q1: Performance is below target, although a slight improvement has been made.

