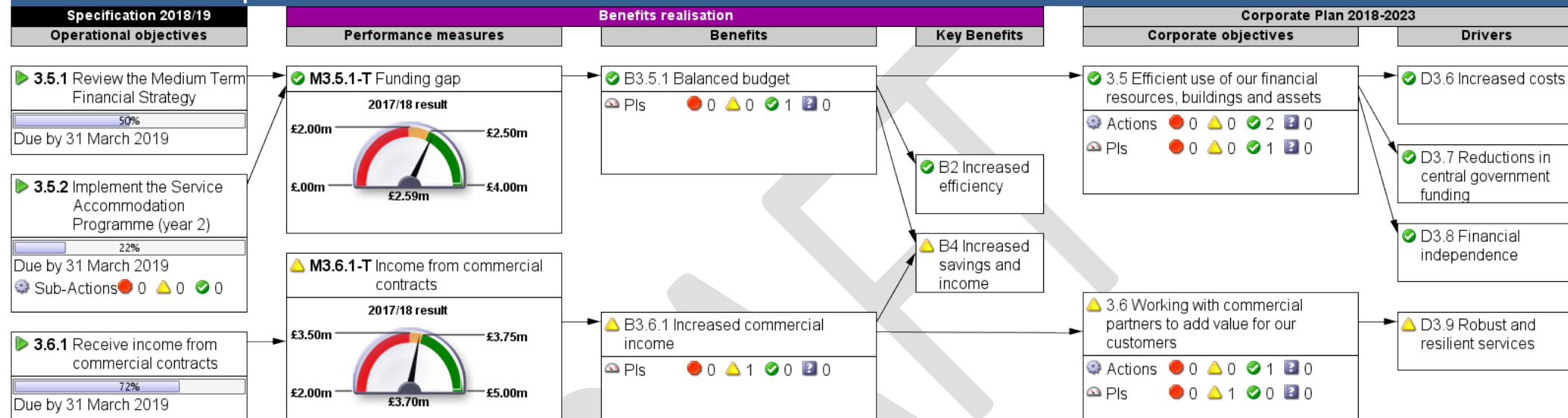


## Stronger Council

### 🟢 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
<b>P160 Service Accommodation Programme</b>	Implement	High	22-Feb-2016	31-Mar-2023	🟡	53%	RSC	Chief Executive (XEX01)	Head of Transformation
<b>P002 Service Accommodation Review</b>	Implement	High	22-Feb-2016	01-Jun-2018	🟢	87%	RSC	Director of Resources (RDR01)	Head of Transformation

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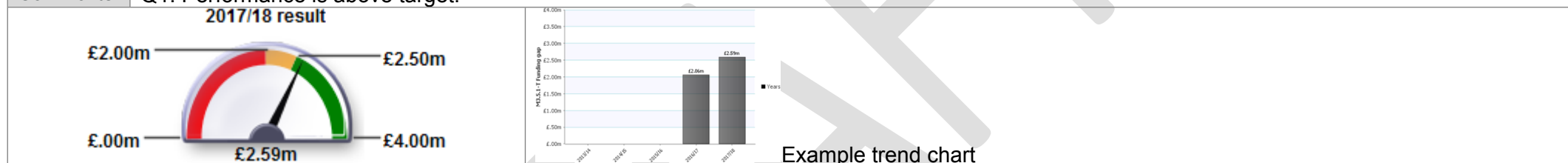
Notes: Stage = project life-cycle stage. RPA = Risk Potential Assessment





## Performance measures and benefits Benefits realisation

RAG	Code and title	Progress	Due date	Expected outcome	Weighting	Scrutiny	Owner
	<b>B3.5.1 Balanced budget</b>	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
	<b>B3.6.1 Increased commercial income</b>	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.

