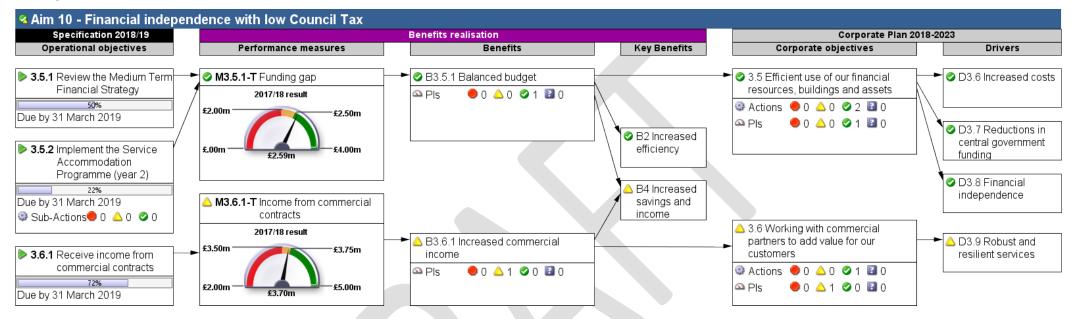
Stronger Council



Oper	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	50%	31-Mar-2019	On target	Q1: On track to realise	RSC	Director of Resources				
	Financial Strategy			On target	benefits						
	3.5.2 Implement the Service	22%	31-Mar-2019	On target	Q1: On track	RSC	Chief Executive				
	Accommodation Programme (year 2)			On larger							
	3.6.1 Receive income from	72%	31-Mar-2019	Under control	Q1: Implementation is going	RSC	Director of				
	commercial contracts			Officer control	well but performance		Neighbourhoods				
					measure is a lagging						
					indicator						

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

P161 Civic Office	Hold	High	31-Mar-	0%	RSC	Director of	Head of
Refurbishment			2023			Resources	Transformation
						(RDR01)	

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		
Defini	tion	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 ar	nd assets.						
Comn	nents	Q1: Performance is above target.								
		2017/18 result	£4.00m £3.50m							
	£2.00	£2.50m	63.00n 60 62.50n 61.50n 61.50n	€2.5hm €2.6hm						
	£.00n	£2.59m	Example trend chart							

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		31-Mar-2019	Onder control	100%	RSC	Assistant Director - Accountancy
Definit	tion This indicator is intended to measure the	e increment	al increases in	income from commer	cial contract	s that the	Council holds. This rolls up to the
	Working with commercial partners to add	d value for	our customers				
Comm	nents Q1: Performance is below target, although	gh a slight i	mprovement ha	as been made.			
	2017/18 result	£5.00m	•				
	£3.50m	24.50n 24.55n 24.55n 24.00n 23.75n 23.75n 24.35n 23.35n 24.35n 24.35n 25.35n 26.35n	G.Sim G.You	Yeas			
	£2.00m — £5.00m	2 £2.50m £ £2.00m	ate total state	Example trend char	t		