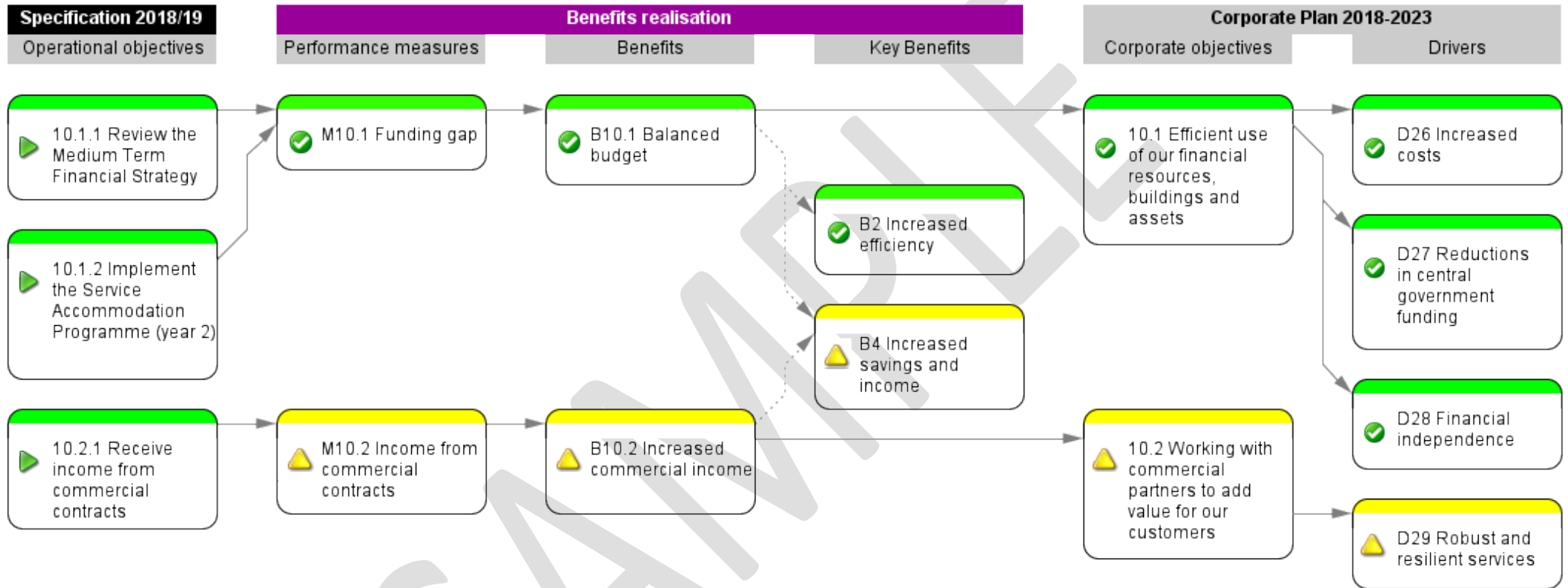


Stronger Council

✓ 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
▶	10.1.1 Review the Medium Term Financial Strategy	50%	31-Mar-2019	✓ On target	Q1: On track to realise benefits	RSC	Assistant Director - Accountancy
▶	10.1.2 Implement the Service Accommodation Programme (year 2)	22%	31-Mar-2019	✓ On target	Q1: On track	RSC	Acting Chief Executive
▶	10.2.1 Receive income from commercial contracts	72%	31-Mar-2019	⚠ Under control	Q1: Implementation is going well but performance measure is a lagging indicator	RSC	Acting Chief Executive

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	Acting Chief Executive	Head of Transformation
P002 Service Accommodation Review	Implement	High	22-Feb-2016	01-Jun-2018	▶	87%	RSC	Acting Chief Executive	Head of Transformation
P161 Civic Office Refurbishment	Hold	High		31-Mar-2023	▶	0%	RSC	Acting Chief Executive	Head of Transformation

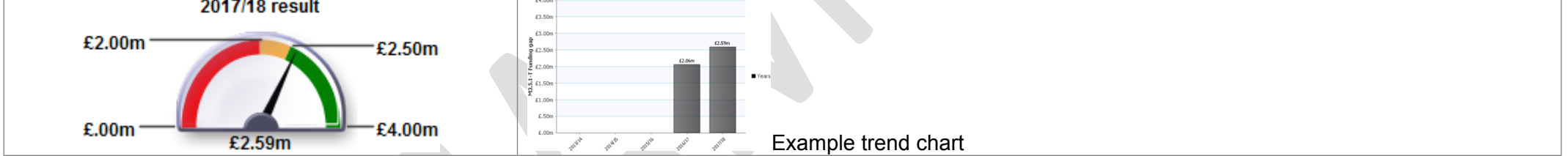
Notes: Stage = project life-cycle stage. RPA = Risk Potential Assessment

Performance measures and benefits **Benefits realisation**

RAG	Code and title	Progress	Due date	Expected outcome	Weighting	Scrutiny	Owner
✔	B10.1 Balanced budget	20%	31-Mar-2023	✔ On target	NA	RSC	Assistant Director - Accountancy
✔	M10.1 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.

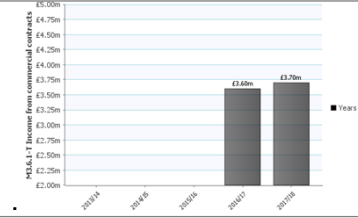
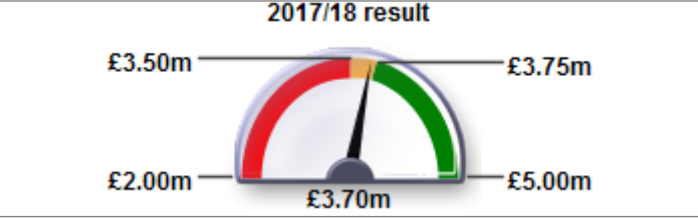
Comments Q1: Performance is above target.



RAG	Code and title	Progress	Due date	Expected outcome	Weighting	Scrutiny	Owner
▲	B10.4 Increased commercial income	15.7%	31-Mar-2023	▲ Under control	NA	RSC	Director of Neighbourhoods
▲	M10.4 Income from commercial contracts	78.9%	31-Mar-2019	▲ Under control	50%	RSC	Assistant Director - Accountancy
▲	M10.5 Income from service contracts	98.8%	31-Mar-2019	▲ Under control	50%	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.



Example trend chart

SAMPLE