

Section 2 – Delivering Capital Ambition Quarter 1 Report



Key information

Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the Corporate Plan steps for which they are the lead directorate using the following criteria:

Red

A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate, e.g. SMT, enabling services etc. At the time of writing it is unlikely that the step will be delivered within the agreed time frame or at all.

Amber

A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the step will still be delivered within the agreed time frame.




Green

A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the step will be delivered within the agreed time frame.

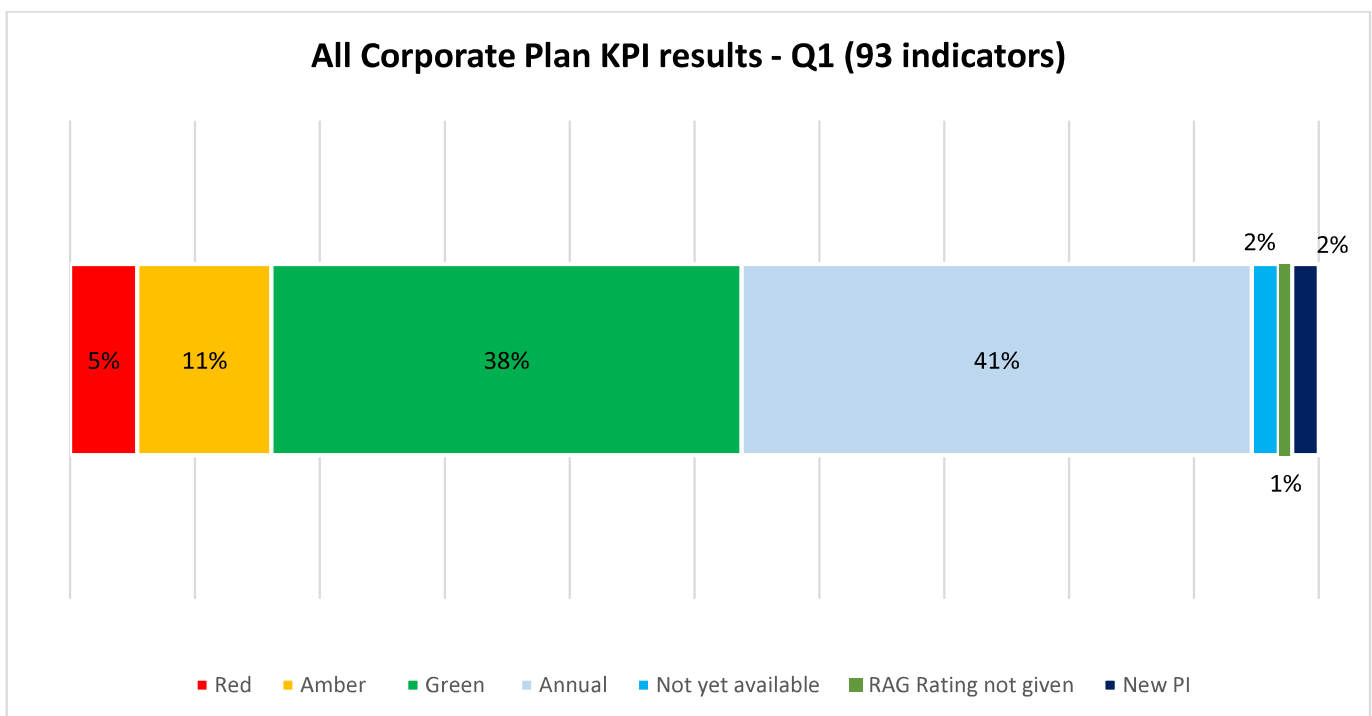
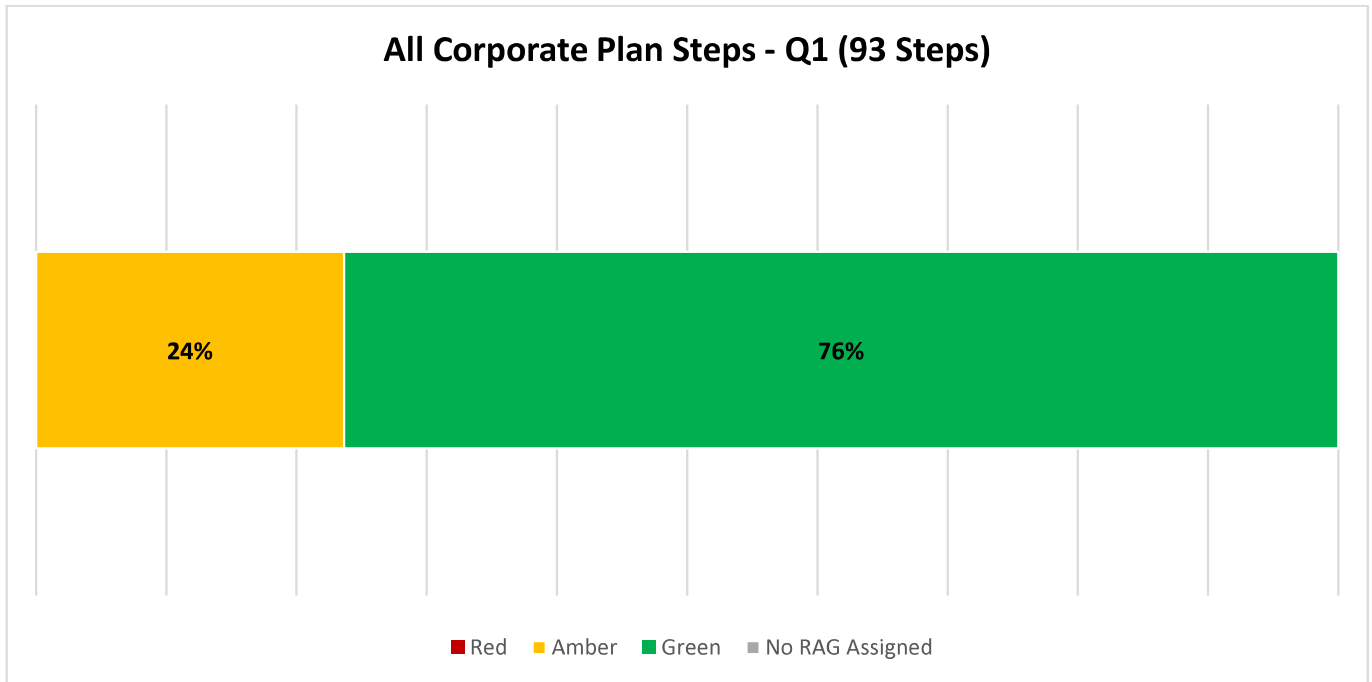
Corporate Plan Performance Indicators Assessment Criteria

Directorates provide Performance Indicator results against target. The Performance Indicator RAG rating is then calculated using a set formula as follows:

Key:

-  Red - indicator result is 10% or more away from target
-  Amber - indicator result is within 10% of target
-  Green - indicator result is on or above target

Summary performance – Quarter 1



* “New PI” – Two of the performance indicators in the Corporate Plan are new and did not have a target set for 18/19 as there was not sufficient baseline data to use to effectively inform the calculation of an appropriate target. As a result, the baseline for future target setting is being established during 2018-19 and although performance is being recorded for 2018-19 a RAG status cannot be illustrated in this report as there is not a 2018-19 target to grade performance against