

## APPENDIX B

### VALUE FOR MONEY PERFORMANCE MEASURES 2014/15

Outcome	Measure	Actual / Out turn 2013/14	Target Quarter 2 2014/15	Actual Quarter 2 2014/15	Quarter Status	Annual Target 2014/15	Predicted Out turn 2014/15	Status	Comments/ Remedial Action
VO 1 - Financial resilience - a sustainable financial base maintained	VM 01- Publish a 'fit for purpose' Medium Term Financial Plan	Feb-14	Review following 2013/14 out-turn	Completed	Green	Feb-15	Feb-15	Green	Review of MTFP considered by the Committee on 16th October 2014
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£70,000	£0	£0	N/a	£50,000	£50,000	Green	Proceeds anticipated later in the year
	VM 03- Increase in New Homes Bonus and Retained Business Rates (£)	£433,000	£0	£0	N/a	£370,000	£370,000	Green	Will be confirmed in December 2014 as part of the Local Government Financial Settlement
VO 2 - 'Cutting costs not services'	VM 04 - On-going General Fund budget savings (£)	£430,000	£100,000	£118,637	Green	£175,000	£175,000	Green	Savings from restructures in Legal, Democratic and Land Charge Services, together with Housing and Environmental Services
VO 3 - Strong leadership & robust governance	VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment. (As assessed by External Audit)	Sep-13	AGS signed off by External Auditors	Signed off as part of Annual Accounts	Green	Sep-14	Sep-14	Green	As reported to the Audit Sub-Committee on 24th September 2014
VO 4 - An improved customer experience	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	95.00%	90.00%	94.00%	Green	90.00%	95.00%	Green	

## APPENDIX B

### VALUE FOR MONEY PERFORMANCE MEASURES 2014/15

Outcome	Measure	Actual / Out turn 2013/14	Target Quarter 1 2014/15	Actual Quarter 1 2014/15	Quarter Status	Annual Target 2014/15	Predicted Out turn 2014/15	Status	Comments/ Remedial Action
VO 1 - Financial resilience - a sustainable financial base maintained	VM 01- Publish a 'fit for purpose' Medium Term Financial Plan	Feb-14	n/a		N/a	Feb-15	Feb-15	Green	No work required this quarter
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£70,000	£0		N/a	£50,000	£50,000	Green	Proceeds anticipated later in the year
	VM 03- Increase in New Homes Bonus and Retained Business Rates (£)	£433,000	£0		N/a	£370,000	£370,000	Green	Will be confirmed in December 2014 as part of the Local Government Financial Settlement
VO 2 - 'Cutting costs not services'	VM 04 - On-going General Fund budget savings (£)	£430,000	£75,000	£77,616	Green	£175,000	£175,000	Green	Savings from restructures in Legal, Democratic and Land Charge Services
VO 3 - Strong leadership & robust governance	VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment. (As assessed by External Audit)	Sep-13	AGS approved by Audit Committee	Approved by the Audit Sub Committee on 18 June 2014	Green	Sep-14	Sep-14	Green	Subject to Audit
VO 4 - An improved customer experience	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	95.00%	90.00%	93.00%	Green	90.00%	95.00%	Green	