

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 1 2013/14	Actual Quarter 1 2013/14	Quarter Status	Annual Target 2013/14	Predicted Out turn 2013/14	Predicted 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-13	n/a	n/a	Grey	Feb-14	Feb-14	Green	
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£0	£0	£70,000	Green	£50,000	£120,000	Green	Amount in respect of land disposal approved in 2012/13
	VM 03- Maximising central funding for the Council (£)	£377,000	£0	£0	Grey	£353,000	£353,000	Green	
VO 2 - 'Cutting costs not services'	VM 04 - On-going efficiency savings. (£)	£412,154	£150,000	£170,000	Green	£300,000	£300,000	Green	On-going savings from Senior Management Restructure - April 2013
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-12	AGS approved by Audit Committee	AGS approved by Audit Committee	Green	Sep-13	Sep-13	Green	Approved by Audit sub Committee on 19th June 2013. Awaiting External Audit review
VO 4 - An improved customer experience	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	94.00%	90.00%	95.00%	Green	90.00%	95.00%	Green	