

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 3 2013/14	Actual Quarter 3 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	Update following Financial Statement	Achieved	Green	Feb-14	Feb-14	Green	Reports to Committee on 16 January and 20 February detailing spending plans, together with savings needed in the Base Budget from 2015/16 to achieve sustainable position
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£0	£50,000	£0	Green	£50,000	£70,000	Green	£70k was generated in Quarter 1, above the annual target. In addition, a further sale of £50,000 is currently being progressed (as approved) but the receipt is unlikely to be received until 14/15.
	VM 03- Maximising central funding for the Council (£)	£377,000	£0	£433,000	Green	£353,000	£433,000	Green	This represents the increase in New Homes Bonus due to fewer empty properties - £80k above that estimated in the MTFP.
VO 2 - 'Cutting costs not services'	VM 04 - On-going efficiency savings. (£)	£412,154	£200,000	£430,000	Green	£300,000	£430,000	Green	As reported to the Committee in January. Includes £110k savings reinvested in kerbside recycling

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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 judged 'satisfactory' in Annual Audit Letter	Achieved	Green	Sep-13	Sep-13	Green	No issues highlighted in the Annual Audit Letter as reported to Full Council on 7 November 2013.
VO 4 - An improved customer experience	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	94.00%	90.00%	96.00%	Green	90.00%	95.00%	Green	