

Outcome	Measure	Actual / Out turn 2012/13	Target Quarter 2 2013/14	Actual Quarter 2 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	Review following 2012/13 out turn	Review Undertaken	Green	Feb-14	Feb-14	Green	Updated MTFP considered by the Committee on 17th October
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£0	£0	£0	Green	£50,000	£120,000	Green	£70,000 achieved in Quarter 1. Further disposals approved by Committee in October
	VM 03- Maximising central funding for the Council (£)	£377,000	£0	£0	Grey	£353,000	£353,000	Green	Figures will be available in December 2013.
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) and introduction of E-committees (June 2013). Further proposals reported to the Committee in October
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 signed off by External Auditors	AGS signed off by External Auditors	Green	Sep-13	Sep-13	Green	No issues highlighted in the Auditor's report to the Audit Committee on 25th September.

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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	