

| Outcome | Measure | Actual / Out turn 2011/12 | Target Quarter 4 2012/13 | Actual Quarter 4 2012/13 | Quarter Status | Annual Target 2012/13 | Predicted Out turn 2012/13 | 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-12 | Feb-13 | Feb-13 | Green | Feb-13 | Feb-13 | Green | |
| | VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£) | £123,087 | £25,000 | £0 | Red | £50,000 | £0 | Red | One piece of land approved for disposal in 2012/13. Proceeds received in May 2013 of £75,000. |
| | VM 03- Maximising the 'take -up' of grant income for the Council (£) | New | Increase in New Homes Bonus | £377,000 | Green | Increase in New Homes Bonus and Benefit Subsidy | £377,000 | Green | |
| VO 2 - 'Cutting costs not services' | VM 04 - On-going efficiency savings. (£) | £340,893 | £230,000 | £412,154 | Green | £230,000 | £412,154 | Green | |
| VO 3 - Strong leadership & robust governance | VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment. (As assessed by External Audit) | Jun-11 | n/a | n/a | n/a | Jun-12 | Jun-12 | Green | |
| VO 4 - An improved customer experience | VM 06 - Percentage of satisfied customers contacting or dealing with the Council. | 94.00% | 85.00% | 94.00% | Green | 85.00% | 94.00% | Green | |
| | VM 07 - Respond to 95% of all official complaints within 10 working days | New | 95.00% | 86.50% | Red | 95.00% | 86.50% | Red | Out of 59 complaints dealt with in the year, 51 were responded to within the target date of 10 working days. The remaining 8 were all dealt with in less than 20 days. |