

Outcome	Measure	Actual 2010/11	Target Quarter 4 2011/12	Actual Quarter 4 2011/12	Status	Annual Target 2011/12	Predicted Out turn 2011/12	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-11	Balanced Budget for 2012/13	Complete	Green	Feb-12	Feb-12	Green	The final MTFP was approved on 15 <sup>th</sup> February and has been published on the Council's website
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£377,250	£25,000	£2,000	Red	£100,000	£123,087	Green	Although, the final quarter was low, the target for the year had been exceed by Quarter 3
	VM 03- Improved income collections from Council Tax & Sundry Debtors (£)	£163,479	£42,000	£58,749	Green	£42,000	£58,749	Green	
VO 2 - 'Cutting costs not services'	VM 04 - On-going efficiency savings. (£)	£1,031,000	£280,000	£249,893	Green	£280,000	£340,893	Green	See analysis in the main report
VO 3 - Strong leadership & robust governance	VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment.	Jun-10	N/a	June 11	Green	Jun-11	Jun-11	Green	Approved by the Audit Sub Committee on 22 <sup>nd</sup> June 2011. External Auditor to sign off on 12 <sup>th</sup> October, as part of the accounts and financial statements work. Governance Statement assessed as satisfactory

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VO 4 - An improved customer experience	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	95%	85%	95%	Green	85%	94%	Green	
	VM 07 - Average time to process new Council Tax / Housing Benefit claims (calendar days)	20	18	18	Green	18	16	Green	
	VM 08 - Average time to process notifications of changes for benefit claims (calendar days)	13	8	6	Green	8	7	Green	