

Outcome	Measure	Actual 2011/12	Target Quarter 1 2012/13	Actual Quarter 2012/13	Status	Annual Target 2012/13	Predicted Out turn 2012/13	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	n/a	n/a	Grey	Feb-13	Feb-13	Green	
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£123,087	£0	£0	Green	£50,000	£75,000	Green	
	VM 03- Maximising the 'take -up' of grant income for the Council (£)	New	n/a	n/a	Grey	Increase in New Homes Bonus and Benefit Subsidy	As target	Green	
VO 2 - 'Cutting costs not services'	VM 04 - On-going efficiency savings. (£)	£340,893	£50,000	£121,592	Green	£230,000	£230,000	Green	Savings to-date from restructure of Direct Services as reported to the Committee in April 2012
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	AGS approved by Committee	AGS approved by Committee	Green	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%	96.00%	Green	85.00%	95.00%	Green	
	VM 07 - Respond to 95% of all official complaints within 10 working days	New	95.00%	90.00%	Red	95.00%	95.00%	Green	10 complaints received in the quarter of which 1 fell outside the 10 working days by one day