

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 th 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 nd June 2011. External Auditor to sign off on 12 th 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		