

Outcome	Measure	Actual 2011/12	Target Quarter 3 2012/13	Actual Quarter 3 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	Update following Financial Statement	Updated following Financial Settlement	Green	Feb-13	Feb-13	Green	Updated MTFP considered by the Committee on 17th January 2013.
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£123,087	£25,000	£0	Red	£50,000	£62,500	Green	Sale proceeds now due in 4th quarter
	VM 03- Maximising the 'take -up' of grant income for the Council (£)	New	Increase in New Homes Bonus	Increase notified to the Council	Green	Increase in New Homes Bonus and Benefit Subsidy	Increase in New Homes Bonus and Benefit Subsidy	Green	Bonus increased from £0.9m in 2012/13 to £1.3m in 2013/14. Although there was an increase in property growth and affordable units, the number of empty homes had increased on the anniversary date.
VO 2 - 'Cutting costs not services'	VM 04 - On-going efficiency savings. (£)	£340,893	£230,000	£262,154	Green	£230,000	£262,154	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	AGS judged 'satisfactory' in Annual Audit Letter	AGS judged 'satisfactory' in Annual Audit Letter	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%	95.00%	Green	85.00%	95.00%	Green	

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	VM 07 - Respond to 95% of all official complaints within 10 working days	New	95.00%	79.00%	Red	95.00%	90.00%	Red	3 complaints out of 14 not responded to within 10 working days. Year to date has seen 38 complaints received in total, with 34 dealt with within 10-days.