

Corporate Performance Quarter 2 2012-13

Cheltenham has a clean and well-maintained environment.

Who has helped complete this card?

Jane Griffiths

What has been accomplished so far to deliver the outcome?

The council has started to enforce its no side waste and closed lid policy on a phased basis to encourage more recycling, reduce the number of black bags on pavements and reduce the amount of waste to landfill. Officers are working with residents who are finding it difficult to manage their waste and encouraging them to use the recycling facilities which are available. The number of subscribers to the garden waste scheme is continuing to increase. During the wet weather in the summer - there was a focus from street cleaning on ensuring where possible gutters and drains were kept clear.

How has this been promoted?

The council uses the web site and other publicity material to encourage people to recycle where ever possible.

What are the obstacles/blockages that may affect delivery of this outcome?

The wet weather over the summer impacted on the growing season and also on the weed contract.







Given any obstacles/blockages you now see-what are the next steps?

O&S have set up a scrutiny review of verge maintenance.
The council will continue to roll out the enforcement of side waste.

Status



Cheltenham has a clean and well-maintained environment.

Improvement Action	Milestones	End Date	Lead		Progress
We will increase take-up of the garden waste and trade waste schemes.	Explore opportunities to increase plastic recycling for consideration in the 2013/14 budget.	Fri-30-Nov-12	Rob Bell, Scott Williams		<p>Q2 September - once we have seen how the CDC scheme is operating we will be in a position to review whether a similar roll out can happen in Cheltenham</p> <p>Q1 CDC are implementing the roll out of plastics using new vehicles which will enable a greater range of plastics to be recycled. This new scheme doesn't start until the autumn and with colleagues in Ubico we need to monitor how successful it is and whether it could be replicated in Cheltenham.</p>
	Implement the roll out of the garden waste bag scheme and monitor take-up.	Sun-31-Mar-13	Rob Bell, Scott Williams		<p>Q2 September - leaflets were issued to houses who are eligible for the scheme. We will continue to monitor take up</p> <p>Q1 Take up of the scheme has been slow, and the council is about to commence a further take up campaign as we run up to the autumn garden clearance. The customer service team are keeping records against which take up can be monitored.</p>
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012.	New company established	Sun-1-Apr-12	Jane Griffiths, Rob Bell		<p>Q2 September 2012 Employees from SITA and CDC transferred to the new company in August.</p> <p>Q1 Company established (Ubico Ltd) with 50/50 ownership between Cheltenham Borough Council and Cotswold District Council. Ubico Ltd commenced trading in April 2012 providing services for Cheltenham Borough Council. Cotswold services and staff will transfer to Ubico in August 2012.</p>
We will work with GCC and other districts on the development of a Joint Waste Committee.	To review the business case and report back to Cabinet.	Sun-30-Sep-12	Jane Griffiths		<p>Q2 The business case is being developed and will be presented to cabinet in December. Officers are working through the practical implications of the establishment of a joint management unit.</p> <p>Q1 all four councils are now committed to moving forward with a JWC. The intention to bring back the updated business case to cabinet in December along with agreement for the JWC. Work will commence on reviewing the business processes for the implementation of the JWC and joint management unit so that there is a smooth transition to the new arrangements.</p>
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012.	Transfer of SITA employees (Cotswold).	Mon-6-Aug-12	Jane Griffiths, Rob Bell		<p>Q2 CDC and SITA employees transferred to company on 6 August.</p> <p>Q1 Employees transferred over and new scheme operational from 6 August.</p>
	Work with other partners who wish to join the company.	Sun-31-Mar-13	Jane Griffiths, Rob Bell		<p>Q1 Tewkesbury BC have indicated that they wish to join the company and a business case is being prepared which will be brought to cabinet in the autumn. Forest of Dean currently have an external contract but have indicated that when it is up for renewal they will look at the opportunity for joining the company.</p>

Cheltenham has a clean and well-maintained environment.

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On Target

A = Below target but recoverable

R = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
% Number of collections completed on schedule (of total collections)	new indicator	100.00 %	99.97 %	Data for Q1	A High is good
Residual household waste per head kg/head (quarterly)	590kg	124.0	116.0		G Low is good
% Number of service complaints received (of total collections)		49.00 %		Data not yet available - first quarter 46 complaints logged	G Low is good
Amount of household waste reused, recycled and composted (quarterly)	48%	48.10 %	47.08 %	Data for Q1	R High is good
Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter		0.00		waiting for survey to be undertaken	G Low is good
% Number of missed assisted collections completed on schedule (of total collections)		99.50 %	99.92 %		G High is good

Cheltenham's natural and built environment is enhanced and protected

Who has helped complete this card?

Mike Redman

What has been accomplished so far to deliver the outcome?

Performance indicator set established for the new built environment enforcement team, based around agreed outcomes framework for Built Environment.

Promenade (east) footway replacement scheme in progress, with agreed enhanced materials (york stone).

Following first stage public consultation on the JCS and in light of the new National Planning Policy Framework, a consultant has been commissioned to review the validity of advice on the objectively assessed need for housing within the JCS area. A report to Council on this issue is scheduled for 24th September.

How has this been promoted?





What are the obstacles/blockages that may affect delivery of this outcome?

There is a risk that one or more of the JCS authorities may be unwilling to accept that the plan should be progressed on the basis of the recommended objectively assessed housing figure, or may require further information on delivery options before finally committing to a preferred option.

Given any obstacles/blockages you now see-what are the next steps?

Status

Cheltenham's natural and built environment is enhanced and protected

Improvement Action	Milestones	End Date	Lead		Progress
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	Business plan setting out how service will deliver the agreed outcomes.	Thu-31-May-12	Mike Redman		Q2 no update
We will listen to the feedback from the developing options consultation and bring forward the preferred option for the Joint Core Strategy for council approval in 2012.	Completion of public consultation on preferred option.	Mon-31-Dec-12	Mike Redman		Q1 Until the objectively assessed housing requirement for the JCS is agreed by the partner authorities, it is not possible to finalise the preferred delivery option, or therefore to consult on it. It is now estimated that preferred option consultation will not take place until mid-2013.
	Consideration of preferred option by Council for purposes of public consultation.	Sun-30-Sep-12	Mike Redman		Q1 A Council meeting is currently scheduled for 24th Sep 2012, to consider the recommended housing requirement that the JCS should be seeking to deliver to support both demographic and economically generated housing need. This is an essential precursor to developing the preferred option for delivery, but development of the preferred option document is behind the originally envisaged timetable.
	Consideration of revisions to JCS in light of 2011/12 public consultation by CBC planning working group.	Tue-31-Dec-13	Mike Redman		Q1 An overview and scrutiny member task group has been established to act as a sounding board for Cheltenham in respect of the emerging higher level planning policies within the JCS (including strategic site allocations) and to consider proposals for producing a new Cheltenham Plan to provide the detailed policies which will replace those in the existing Local Plan.
	Consideration of revisions to JCS in light of 2011/12 public consultation by JCS Member Steering Group.	Sat-30-Jun-12	Mike Redman		Q2 no update
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	First interim review of performance.	Thu-20-Sep-12	Mike Redman		Q2 no update

Overall Summary

Serious concerns
Below Target but recoverable
On Target



= On target



= Below target but recoverable



= Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of planning appeals allowed	42%		71.0%	These are small numbers and 1 site had 2 appeals. Conservation area and full.	Low is good
Number of days to process an application from receipt to issuing of decision	65 days		42		Low is good
Number of projects implemented as a result of working with local interest groups on street redesign projects	1		1		High is good
Number of planning applications appealed	29		7		Low is good
Number of planning applications approved	1295		270		High is good
Number of planning applications determined	1346		301		High is good
Number of planning applications received	1590		312		High is good
Number of planning applications refused	57		19		Low is good

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.

Who has helped complete this card?

Jane Griffiths
Gill Morris

What has been accomplished so far to deliver the outcome?

The council has commissioned new lighting in Regents Arcade car park which will save 200,000kg of CO2 as well as financial savings. It is progressing a number of ICT related projects which will reduce our carbon emissions, as well as a number of property related projects. It is anticipated that the total CO2 emissions savings will be in the region of 570,000kg.

How has this been promoted?

The intranet and the internet are used to promote the projects which are underway and are also used as a way of raising awareness amongst employees and members.

What are the obstacles/blockages that may affect delivery of this outcome?

Given the current financial situation it is important that projects which seek to reduce carbon emissions are seen as an invest to save initiative and that clear financial and environmental aspects are demonstrated when putting forward the business cases

Given any obstacles/blockages you now see-what are the next steps?

The climate change working group is meeting and the cabinet will be considering whether to set a new reduction in emissions target to 2020.


Status





Improvement Action	Milestones	End Date	Lead		Progress
We will implement a range of energy saving initiatives that will reduce the council's carbon emissions.	Evaporative cooling installed in the server room at the Municipal Offices.	Sun-31-Mar-13	David Roberts		Q2 Design and build solution progressing but will be subject to Listed Building consent and Business Case.
	Grosvenor Terrace car-park upgraded.	Sun-30-Sep-12	David Roberts		Q2 Not to be undertaken due to high cost of essential maintenance works
	Low energy LED lighting installed in the swimming pool hall at Leisure@.	Sun-31-Mar-13	David Roberts		Q2 Various LED units trialed. Optimum design solution being sought.
	Voltage optimisation project implemented in council buildings.	Sun-31-Mar-13	David Roberts		Q2 not updated

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.

Overall Summary

Serious concerns
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 = Serious concerns

Environment Indicators

Indicator	Baseline	Target	Current	Comments	Status
Water useage	Figures for year 2011/12 will be used to set a baseline				High is good
Reduction in CO2 emissions from energy use, fuel use	4,661 tonnes CO2 (2005/06) - we now report our emissions as CO2e (carbon dioxide equivalent) not just CO2 and using DEFRA reporting guidelines baseline has changed to 5,557 tonnes CO2e for 2005/6			annual indicator	High is good
Office recycling	Figures for year 2011/12 will be used to set a baseline			annual indicator	High is good
Gas and electricity consumption	10,992,635 kWh (2008/9)			annual indicator	Low is good

Cheltenham has a strong and sustainable economy

Improvement Action	Milestones	End Date	Lead		Progress
We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.	Assess applications and award funding.	Tue-31-Jul-12	Richard Gibson		Q2 Final decisions made and published. Q1 In total 42 applications were received, with a cumulative request for £532,000. These were assessed by a panel and a report went to cabinet on 17 July making decisions about how the funding would be allocated.
We will make significant progress on our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	Complete plans to revitalise Grosvenor Terrace car park.	Fri-31-Aug-12	Jeremy Williamson		
	Complete the sale of North Place/Portland Street	Fri-31-Aug-12	Jeremy Williamson		Q2 Sale of the North Place / Portland Street sites has been achieved.
	Consultation on the opportunity of AGM to bring forward plans to regenerate St. Marys Churchyard.	Fri-31-Aug-12	Jeremy Williamson		
We will commission support and advice for local businesses so that they are more resilient.	Ensure that the business support service is in place as soon as possible.	Sat-30-Jun-12	Richard Gibson		Q2 Exercise undertaken; 5 submissions received and 2 have been short-listed. Q1 Commissioning brief prepared and sign-off by partners and leader of the council, waiting for confirmation of budget before proceeding.
We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.	Explore funding for a new tourism website.	Mon-30-Apr-12	Jane Lillystone		Q1 Cheltenham Tourism have been successful in securing a £25k grant from the Promoting Cheltenham Fund for the development of a new tourism website - Marketing Cheltenham. Since April, a number of consultation events / sessions have taken place with key external and internal stakeholders - including Cotswold Tourism. Following these sessions, a working group is currently being drawn together to regularly advise and link into the development of a brief for the procurement of a designer / content.
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	Invest collaboratively with GCC over Promenade East public realm improvements.	Sun-30-Sep-12	Jeremy Williamson		Design of the scheme was heavily influenced by input from the Built Environment Townscape team, including alignment with the war memorial on the west of the Promenade. Work is currently in progress, but was delayed due to the availability of york stone from GCC's suppliers. Completion is expected by the end of September.
We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.	Launch 2012 round with clear application guidelines and promote widely.	Mon-30-Apr-12	Richard Gibson		Q1 2012 round launched in April 2012
We will prepare for the move of our Tourist Information Centre to the	Review of signage within the town (i.e. signposting visitors to the new	Sun-31-Mar-13	Jane Lillystone		Quarter 1 A meeting has been held with Built Environment and the Car Parking Management

redeveloped Art Gallery and Museum ready for opening in April 2013.	building) will need to be considered as part of the re-location plans.				<p>teams. A feasibility study is being sought initially for signage proposals within the Town - and both of these teams were invited to take part in the consultation sessions on the proposed new tourism website.</p> <p>The Built Environment Townscape team is currently engaged in managing the new signage strategy for Grosvenor Terrace car park, which is essential to manage the impact of the proposed redevelopment of North Place and Portland street car parks.</p>
	Testing new ways of delivering joint TIC / AG&M customer services prior to the move, ready for the opening.	Sat-1-Jun-13	Jane Lillystone		<p>Quarter 1</p> <p>Progress is continuing on the fitting-out programme and the re-location plans for the TIC. However, there has been a revised date for the opening from April 2013 to June 2013 and the plans / programme will reflect that change.</p> <p>Key information is currently being gathered on customer / visitors, both within the Tourist Information Centre and through the website. The team are also gathering information from other TICs / VICs and we are proposing to hold a number of training / development sessions with the team later in the year.</p>
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	Use development opportunities to improve access to the Brewery site from the High Street and improve the local street-scene.	Sun-30-Sep-12	Jeremy Williamson		<p>The sale of North Place and Portland Street car parks has been concluded.</p> <p>Plans to refurbish Grosvenor Terrace car park are well underway, with a consultant appointed to take forward the internal improvements and work in progress regarding the signage strategy.</p> <p>Planning permission for Phase 2 works to improve the Brewery complex were approved in July 2012, subject to a Section 106 agreement to secure appropriate planning obligations.</p> <p>Promenade east pavement resurfacing works are in progress, following extensive design input by CBC Townscape team.</p>
	Work with GCC to review findings from Junction efficiency trial on St. Margaret's Road.	Sat-30-Jun-12	Jeremy Williamson		<p>Junction efficiency trial to the northern relief road has been delayed as a result of staffing changes at GCC.</p>

Cheltenham has a strong and sustainable economy

Overall Summary

Serious concerns
Below Target but recoverable
On Target



= On Target



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= Serious concerns







Community Indicators



Indicator	Baseline	Target	Current	Comments	Status
Unemployment claimant rate	3.3% (January 2012)		3.2%	At September 2012, the claimant count stood at 2,374 (a rate of 3.2%). This compares with a current county rate of 2.7% (source GLMIU). St. marks and Hesters Way have the joint third highest rate (at 6.5%) in the county	
Proportion of young people not in education, employment or training	5.7% (January 2012)		4.2%	Figures as at September; Cheltenham has the highest NEET rate in the county, Gloucester has a rate of 4.0%	

Low is good

Low is good

Communities feel safe and are safe.

Improvement Action	Milestones	End Date	Lead		Progress
We will work in partnership to reduce the impact of alcohol to individuals and families and alcohol-related violence.	Review the Reducing Alcohol Related Violence Project and update the principles and Codes of Practice to meet changes to current licensing legislation.	Wed-31-Oct-12	Trevor Gladding		Qtr 2 On going process Qtr 1 In progress as part of Public Protection Service Plan 2012/13
	Support the establishment of a Task and Finish Group to consider how best to reduce the harm that alcohol causes to vulnerable people.	Sat-30-Jun-12	Richard Gibson		Q2 Outcome of September discussion was to refine the T&F group to bring forward a project to tackle the issue of street-drinkers in the town centre. The group met for the first time on 30 October. Q1 Task and finish group established as part of town centre NCG, ran a project in May half-term taking young people drinking in parks into "custody". Feedback from project considered by PLP in July, with more detailed discussion planned for September.
We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities	The Anti Social Behaviour Working Group to explore whether gating orders would be beneficial in addressing anti-social behaviour (and burglary) and to explore potential funding streams.	Sun-31-Mar-13	Trevor Gladding		Qtr 2 Gating Order uptake and agreed processes agreed at Cabinet on 25 September 2012. Now exploring appropriate location to implement. Qtr 1 On going with appropriate supporting paper due to go before Cabinet in the very near future.
	The Anti Social Behaviour Working Group to respond to national guidelines resulting from the Hidden in Plain Sight final inquiry report into disability related harassment.	Sun-31-Mar-13	Trevor Gladding		Qtr2 Still awaiting appropriate guidance and further legislation. To be discussed at next meeting of Gloucestershire Anti-Social Behaviour Strategic Partnership in January 2013 on a date to be agreed. Qtr1 Still waiting for appropriate guidance and further legislation to be agreed by Government.
	To complete a partnership review of the Anti Social Behaviour Working Group to ensure its efficiency and effectiveness and monitor progress.	Wed-31-Oct-12	Trevor Gladding		Qtr 2 Still ongoing but making good progress. Qtr 1 Work on going.
We will explore how best the council can work in partnership to tackle high-profile crime; the current focus is on burglary in the town.	To review the effectiveness of phase 1 of the CCTV on the Honeybourne Line project in reducing domestic burglary (and ASB) and look for ways to attract external funding to implement phase 2.	Wed-31-Oct-12	Trevor Gladding		Qtr2 CCTV on the Honeybourne Line officially launched on 12 July 2012. Use of and success of this system in relation to crime incidents will be reviewed in due course. Qtr 1 CCTV on the Honeybourne Line will be officially launched on 12 July 2012 and will be subject of monitoring to support use of system and to support implementation of phase 2 subject to available funding. External / internal funding streams are in the process of being explored.

	<p>To support the Burglary Task and Finish Group deliver its actions and work to ensure that resources are in place to deliver all elements linked to this outcome including prevention, enforcement, intelligence, and communications.</p>	<p>Wed-31-Oct-12</p>	<p>Trevor Gladding</p>		<p>Qtr 2 Due to significant decrease in domestic burglary, the partnership agreed to dissolve the Burglary task group as it had achieved its task.</p> <p>Qtr 1 Partnership approach is in place and on going to ensure delivery of appropriate elements as agreed.</p>
	<p>To work with the new Police and Crime Commissioner to ensure that we gain their support for enhancing partnership working in Cheltenham to tackle crime.</p>	<p>Sun-31-Mar-13</p>	<p>Chief Executive</p>		<p>Q2 Richard Bradley, the commissioners' support officer has attended partnership meetings.</p> <p>Q1 Director of Commissioning attended preparatory meeting with other county colleagues; positive contact made with Richard Bradley, the commissioners' support officer.</p>

Communities feel safe and are safe.

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On Target

A = Below target but recoverable

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Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	295	57.00	57.00	Positive - slightly less incidents than in the same period last year.	Low is good
Domestic burglary incidents	1,251	143.00	143.00	Positive - burglary incidents continue to fall, this is a 52% decrease on the same period last year.	Low is good
Number of anti-social behaviour incidents	7,024	826	826	Okay; an increase since the last quarter, but maybe associated with the longer summer months. Still a 52% reduction from same period last year.	Low is good
Number of incidents of domestic abuse	207	26	26	Positive - a small decrease since the last quarter	Low is good
Number of Repeat incidents of domestic abuse	79	5.00%	5.00%	Positive - a slight decrease in the number of repeat incidents	Low is good
Total volume of recorded crime per annum	10,187	1,976	1,976	22% reduction from same quarter 2011-12	Low is good
Serious acquisitive crime incidents	2,406	283.00	283.00	Positive; a significant decrease since the last quarter; and a 45% decrease when compared to the same period last year.	Low is good



People have access to decent and affordable housing.

Who has helped complete this card?

Jane Griffiths

What has been accomplished so far to deliver the outcome?

The council have adopted a housing and homelessness strategy which sets out a number of outcomes as well as a high level delivery plan as to how these outcomes will be delivered. The strategy includes the council's housing renewal policies for private rented sector.

The housing options service is being reviewed to ensure that it is delivering against the outcomes as identified within the strategy and whether the service needs to be redesigned to meet future need and demands.

The council continues to work with the supporting people partnership which looks at housing support needs.

The council and CBH are considering development opportunities for St Pauls phase 2, Cakebridge Place and a number of garage sites.

How has this been promoted?

Through the housing forum, CBH board

What are the obstacles/blockages that may affect delivery of this outcome?

The demand for housing remains high and welfare reforms will only increase the pressure on affordable housing.

The supporting people programme has a challenging decommissioning remit which will impact on vulnerable people.

Given any obstacles/blockages you now see-what are the next steps?

The housing options review is ongoing and will be reported to cabinet.







The impact of welfare reforms and supporting people changes will be kept under review

Progress the delivery of the housing strategy.

Status



People have access to decent and affordable housing.

Improvement Action	Milestones	End Date	Lead		Progress
We will support Cheltenham Borough Homes so that they are able to progress the St. Pauls regeneration project.	Agree plans for phase 2.	Sun-31-Mar-13	Jane Griffiths		July - work is ongoing in developing the business case for the phase two development. Sept - tenders for the work have been sought and a report will be taken to cabinet in October
We will undertake a commissioning review about the best way to deliver our housing options service.	Complete initial options appraisal	Wed-31-Oct-12	Jane Griffiths		July - Analysis stage is underway which includes systems thinking and service design September - the officer review group have undertaken analysis work which will be shared with the working group and cabinet report will be prepared for the next quarter.
We will support Cheltenham Borough Homes so that they are able to progress the St. Pauls regeneration project.	Complete phase 1 of St. Pauls regeneration project	Sun-31-Mar-13	Jane Griffiths		July - The first phase of properties are being marketed and there has been a good response to them. September - there has been a good take up to the shared ownership with only 2 left unsold and CBH are allocating the rented properties.
We will develop local policies in response to the government proposals for benefits changes.	Delivered via activities identified with the Housing & Homelessness Strategy.	Sun-31-Mar-13	Jane Griffiths		July - The strategy was approved by cabinet in July and it included a detailed action plan for addressing issues arising from welfare reform
We will complete our housing review and publish a new housing and homelessness strategy and develop local policies in response to the government proposals for benefits changes.	To publish the new Housing & Homelessness Strategy following consultation and cabinet approval.	Tue-31-Jul-12	Jane Griffiths		The strategy was approved by cabinet in July. September 2012 Policies with regards to council tax benefit changes are being considered by cabinet. The housing and homelessness strategy is now being implemented and used to inform the review of the housing options service
We will enable the provision of more social housing.	Within the context of the HRA business plan to consider proposals for new build social housing.	Sun-31-Mar-13	Jane Griffiths		July - The HRA business plan included proposals for new build and the council and CBH are working on business plan to bring back to cabinet on how schemes will be funded. Sept - cabinet report to be presented in October with regards to new build for 54 units and consideration is underway about future development opportunities

People have access to decent and affordable housing.

Overall Summary

Serious concerns
Below Target but recoverable
On Target

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Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of households receiving advice through the Advice & Inclusion Contract		600	375	for advice and information is less than under the previous contract (the CAB are still seeing clients who come to their service for low-level advice/information, and not referring these cases on), the total number of	R High is good
Affordable housing completions				annual indicator	High is good
Percentage of rent lost through dwellings becoming vacant				performance data available from 22nd October (ED)	Low is good
Number of households living in temporary accommodation	16 as at 31st March 2012	24	14		G Low is good
Percentage of tenants satisfied with property on receipt of keys				performance data available from 22nd October (ED)	High is good
Tenancies lasting longer than 12 months				performance data available from 22nd October (ED)	High is good
Number of homelessness acceptances	42	11	12		A Low is good
Net housing completions				annual indicator	Low is good
Total number of homelessness preventions (CBC and Advice + Inclusion Contract provider)	315 (235 Housing Options Team; 80 CAB)	79	78	Following the Q1 contract meeting with CCP it was agreed that the council's housing options senior officer would work with CCP in understanding those cases that are deemed homelessness	A High is good
Gross housing completions	150			annual indicator	High is good
Current rent arrears as a proportion of rental income				performance data available from 22nd October (ED)	Low is good

People are able to lead healthy lifestyles.

Who has helped complete this card?

Craig Mortiboys, Healthy Communities Partnership Manager (Sport Play & Healthy Lifestyles Team)
Stephen Petherick, Commercial Manager (Leisure@Cheltenham)

What has been accomplished so far to deliver the outcome?

Q1 Sport Play & Healthy Lifestyles Team

In April an 8 day Easter Holiday programme was organised for children across the Borough consisting of 2 PlayZone Playschemes, a Play Ranger programme, a number of activity days and a series of sports coaching courses in a range of sports as a build up to the Summer of Sport programme. A total of 437 attendance were recorded on the Sports sessions, with a further 1,094 attendances at the PlayZone and Play Ranger sessions - making a total of 1531 total attendances.

In May the team also co-ordinated the once in a lifetime Olympic Torch Relay celebrations which saw the Olympic Torch carried through the streets of Cheltenham on its way to a celebration event at Cheltenham Racecourse which featured a wider range of sporting activities and artistic performances from local community groups. It has been estimated that as many as 30,000 watched the Torch Relay pass through the streets, with a further 25,000 attending the Racecourse event - all of which will have been inspired by the Olympics

Q2

has seen continued strong performance and some progress with NHS partners. Overall footfalls are higher than target including those target groups in the community. NHS partners have now met with us specifically to look at reactive concession referrals - 2gether trust will not be able to make a significant improvement in performance, the physiotherapy teams however have now put in place some actions which will improve level of referral and increased communication between surgeries and leisure@. General Membership levels continue to recover boosted by the summer promotions and at the end of September membership was above target for the year. Enrolments on courses have again been the largest on record with well over 1000 young people enrolled on courses.

The Summer holiday programme for 2012 saw a record breaking Summer of Sport programme that attracted a total of 1818 attendances. In addition to the Summer of Sport programme, the two PlayZone Playschemes delivered at Balcarras School and Rowanfield School recorded combined daily attendances of 1,455 (averaging more than 50 per day). The PlayRanger teams recorded attendances of more than 5,000 during the 6 week programme, with 1300 children also attending National Play Day in Pittville Park. Overall attendances for the 6 week Summer Holiday programme totalled 8,545.

How has this been promoted?

Q1 Sport Play & Healthy Lifestyles Team

The Easter programme was advertised through leaflets, websites and press articles, and was also reported widely in the local press.

The Torch Relay celebrations were extensively promoted in advance across the borough through business leaflets, media launches, radio interviews and press articles. The event was covered extensively by TV, Radio and local press, with photos from the event at Cheltenham Racecourse being carried in a number of national newspapers and news programmes

Promotions are communicated through varied web based platforms operated by leisure@ as well as through online publications such as Soglos, Askbaby and simialr guides. Web site continues to grow well and attracts in excess of 13000 unique visitors permonth. Search Engine Optimisation efforts are improving positioning on google and other search engines. Programmes to deliver online bookings, kiosk services and improved CRM have been initiated.




What are the obstacles/blockages that may affect delivery of this outcome?

In terms of the active referral programme, we have met with the referring partners and the main cause for the drop in referrals and subsequent activity has been a change in referring personnel from 2gether trust has moved departments and reorganisation has meant a drop in referrals. The physiotherapy teams have also undergone significant organisational change and have now put actions in place to restart the referral processes

Given any obstacles/blockages you now see-what are the next steps?




Status


People are able to lead healthy lifestyles.


Improvement Action	Milestones	End Date	Lead		Progress
<p>We will bring forward thoughts about the next steps on how best we provide Leisure@ and sports, play and healthy lifestyles as part of our leisure and culture commissioning review.</p>	<p>Discussions to take place with NHS Commissioners to explore future opportunities for direct provision of health related activities, alongside the traditional mix leisure activities that appeal to casual users and members in a challenging and increasingly competitive leisure market.</p>	<p>Wed-31-Oct-12</p>	<p>Craig Mortiboys, Stephen Petherick</p>		<p>Q2 Limited detailed discussions to date regarding formal commissioning due to organisational change process affecting NHS and delivery partners. Joint funded Healthy Lifestyles Development Officer Post extended for a further 12 month period, and conversations with NHS Public Health continue around a range of community based preventative projects and targeted initiatives. Team well placed to exploit opportunities that emerge, alongside ongoing Leisure & Culture Review project</p>
<p>We will use the opportunity of the Olympics and the torch relay to create a legacy that increase participation levels and promotes more healthy active lifestyles.</p>	<p>Ensure a well managed Olympic Torch Relay through the town and associated evening celebration event at Cheltenham Racecourse.</p>	<p>Wed-23-May-12</p>	<p>Craig Mortiboys</p>		<p>Complete Torch Relay successfully promoted, organised and managed on Wednesday 23rd May. Police estimated that as many as 30,000 people lined the streets along the route to celebrate the passing of the flame with the largest crowds seen on Bath Road, Montpellier and the Promenade. Series of local community events supported along the route as well as the main event at Cheltenham Racecourse which attracted a further crowd of approx 25,000. Wrap around event at Cheltenham Racecourse before and after the official Torch Relay stage show featured a number of sports clubs and demonstrations in an Interactive Sports Village, and an Entertainment Programme showcasing local dance, art and music groups featuring approximately 400 local performers. Extensive local radio and press coverage prior to the event and after the event, with a number of regional and national TV stations covering the event live.</p>
	<p>Successfully deliver a series of Olympic related initiatives and events during Summer 2012 in conjunction with local sports clubs and community partners.</p>	<p>Fri-31-Aug-12</p>	<p>Craig Mortiboys</p>		<p>Complete Easter Sports programme successfully delivered in April 2012, as an introductory programme ahead of the Olympics. Schools Event delivered at Leisure@ on May 23rd to celebrate the Torch Relay day, with lots of schools and pupils taking part Gloucestershire School Games supported in Cheltenham on 15th/16th June in conjunction with Active Gloucestershire and the Cheltenham School Sport Network Summer of Sport school holiday programme delivered during July/August attracted a record breaking total of 1818 attendances, with many of the sports specific courses in conjunction with local sports clubs being fully booked. The Sport Development Team also supported the Leisure@ Open Day that incorporated a Gold Challenge fundraising event in partnership with the National Star College.</p>

People are able to lead healthy lifestyles.

Overall Summary

Serious concerns 
 Below Target but recoverable 
 On Target 

 = On target








 = Below target but recoverable



 = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of Under 16 swims (quarterly & cumulative)	49,700	25,501	31,529	Qtr2 attendances were 17744 1544 ahead of target, swim attendances continue to perform well alongside the free swims which encourage families	 High is good
Attendance on the Re-Active programme (quarterly & cumulative)	1,000	6,001	4,533	The main cause for the drop in referrals has been a change in referring personnel from 2gether trust. The physiotherapy teams have also undergone significant organisational change and have now put actions in place to restart the referral processes	 High is good
Number of reactive concession referrals (quarterly & cumulative)	250	176	147	Drop in referrals due to organisation change within referring NHS partners - 2gether trust & physiotherapy teams. The 2gether trust will not be able to refer as previous per year however following changes in physio teams the referral programme has now restarted (Oct 2012)	 High is good
Number of GP referrals (quarterly & cumulative)	250	176	199	The back log is now being worked through and 40 remain to complete IC at end of September. Additional support in now place to support programme with return of employee post surgery.	 High is good
Annual attendances at sport and play children's holiday programmes	9247 for summer 2011	1,498	8,545	The Summer of Sport programme attracted a total of 1818 attendances. The two PlayZone Playschemes recorded combined daily attendances of 1,455. The PlayRanger teams recorded attendances of more than 5,000, with 1300 children also attending National Play Day in Pittville Park. Overall attendances totalled 8,545.	 High is good
Concession card membership (quarterly & cumulative)	227	1,251	2,900	concession card membership continues to grow and is boosted by new student year	 High is good
Overall footfall (measure of transactions) at leisure@ (quarterly & cumulative)	294,500	151,001	158,953	Footfalls across the facilities have continued to perform well and ahead of targets	 High is good
Attendance at Active Life sessions (quarterly & cumulative)	35,000	27,501	29,843	Active life programmes continue to go from strength to strength and target the sectors in community that have the greatest health	 High is good


Our residents enjoy a strong sense of community


Improvement Action	Milestones	End Date	Lead		Progress
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Agree terms of reference	Sat-30-Jun-12	Richard Gibson		<p>Q2 The project is more back on track now, the task group has agreed the consultation documents and a report will be taken to scrutiny in November and then to council in December.</p> <p>Q1 Two meetings held with parish councils and elected members; meeting on 30 July was contentious. We will be working with the 3 parishes to see where areas of common agreement are and then working to agree how we treat other areas before ToR go to council in October.</p>
We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.	For the Positive Lives Partnership to take a report from County Community Projects, Aston Project, Targeted Youth Support Service and others to build up a detailed picture of current provision (gaps, risks and opportunities), an assessment of the impacts on communities of the lack of youth activities and build a business case for a community-based approach for the future.	Tue-31-Jul-12	Richard Gibson		<p>Q2 Good progress made; following a survey undertaken over the summer, and subsequent report to the youth task group, the cabinet member has agreed to renew the contract with CCP for the building resilience project. In addition, 19 community-based projects are to receive funding through the positive activities fund.</p> <p>Q1 Report will come back to PLP in September. We held a county-wide youth event in July. In the meantime we have started an evaluation of the building resilience project that CCP are running.</p>
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Report to council recommending future parish council boundaries	Sat-31-Mar-12	Richard Gibson		<p>Q2 as above</p>
We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.	To review the building resilience contract with County Community Projects and put arrangements in place to deliver the second year of the funding.	Tue-31-Jul-12	Richard Gibson		<p>Q2 Formal evaluation of the contract undertaken and results published.</p> <p>Q1 Monitoring meeting held between CCP and scrutiny task group - formal evaluation process now underway,</p>
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Undertake consultation	Fri-30-Nov-12	Richard Gibson		<p>Q2 as above</p>
We will deliver the 2012 elections in May and November elections for the Police and Crime Commissioner.	We will organise the 2012 Borough council elections	Thu-3-May-12	Kim Smith, Rosalind Reeves		<p>Q2 Completed within the statutory timescales - 20 councillors elected.</p>
	We will organise the Police and Crime Commissioner elections	Thu-15-Nov-12	Kim Smith, Rosalind Reeves		<p>Q2 all planning completed, elections will take place on 15 November.</p> <p>Q1 Timetable established. Project Plan and Risk Register in place. Regular meetings with PARO diarised</p>


	We will prepare for the county council elections being held in May 2013	Sun-31-Mar-13	Kim Smith, Rosalind Reeves		Q2 on target
	We will support new councillors through an induction programme and provide ongoing support for all councillors	Tue-31-Jul-12	Kim Smith, Rosalind Reeves		Complete the roll out of the induction programme to new councillors has now been completed. New members were asked to complete a questionnaire giving their feedback and this was reported to SLT. Generally new members were very satisfied with the induction programme with the majority of sessions scoring a 4 (good) on a scale of 1-5. They particularly welcomed the buddying from SLT and mentoring from fellow councillors and the general support they received from Democratic Services. Issues they raised related to members ICT provision and contact procedures for areas outside the council such as Glos. Highways.

Our residents enjoy a strong sense of community

Overall Summary


Serious concerns 
 Below Target but recoverable
 On Target

 = On target

 = Below target but recoverable







 = Serious concerns

Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of VCS organisations supported by GAVCA	18 (Sept 2011)		36	Sport provided on a range of issues: governance, trustee support, income and fundraising, information services.	

High is good

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.

Improvement Action	Milestones	End Date	Lead		Progress
We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time from June 2013 and within budget.	Completion of construction programme	Mon-31-Dec-12	Jane Lillystone		Q2 Construction of the main concrete frame is progressing well. There have been quality issues with some of the concrete columns / walls, but these are currently being closely monitored and remedial works in place. Other area of the programme - the refurbishment of No. 51 Clarence Street and preparation for work to start on the break-throughs to the 1989 extension are on schedule.
	Completion of internal fit-out	Fri-31-May-13	Jane Lillystone		Q2 Planning for the internal fitting-out is progressing on target. The actual work will commence on site from the end of October 2012, and continue until May 2013.
We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue.	Feasibility review depending on outcome of option appraisal	Sun-31-Mar-13	Gary Nejrup, Pat Pratley		Q2 Brief has been completed and has been circulated to interested parties who might be interested in undertaking the feasibility study. Q1 Draft functional brief being prepared alongside option appraisal work so that it can inform the next phase of the commissioning review.
	Initial scoping of investment required for options appraisal	Tue-31-Jul-12	Gary Nejrup, Pat Pratley		Q2 Brief has been completed and has been circulated to interested parties who might be interested in undertaking the feasibility study. Q1 Draft functional brief prepared by officer group and now to be discussed with relevant cabinet members. Discussions need to take place with key stakeholders before brief is sent out, likely timeline for this is the autumn.
We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.	Outcomes reviewed as part of options appraisal	Tue-31-Jul-12	Pat Pratley		Q2 Options appraisal work nearing completion based on outcomes, with 3 options being considered; improved in-house, existing trust, and the opportunity to create a new leisure and culture trust. Plans to take report to cabinet in December to agree preferred option. Q1 We have informally tested our outcomes for these venues with one other trust, eg, Colston Hall in Bristol. Further testing of the outcomes will be considered as part of the informal soft market testing currently underway and which is informing the option appraisal process.
We will review organisational options for Art Gallery and Museum service balancing value for money with the need to deliver a range of agreed outcomes.	Report to Cabinet on the options for the delivery of the outcomes for the Art Gallery and Museum	Tue-31-Jul-12	Pat Pratley		Q2 Options appraisal work nearing completion based on outcomes, with 3 options being considered; improved in-house, existing trust, and the opportunity to create a new leisure and culture trust. Plans to take report to cabinet in December to agree preferred option. Q1 Timeline for the options appraisal work has slipped and the deadline for reporting to Cabinet has been moved to the autumn.

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.

Overall Summary

Serious concerns
Below Target but recoverable
On Target

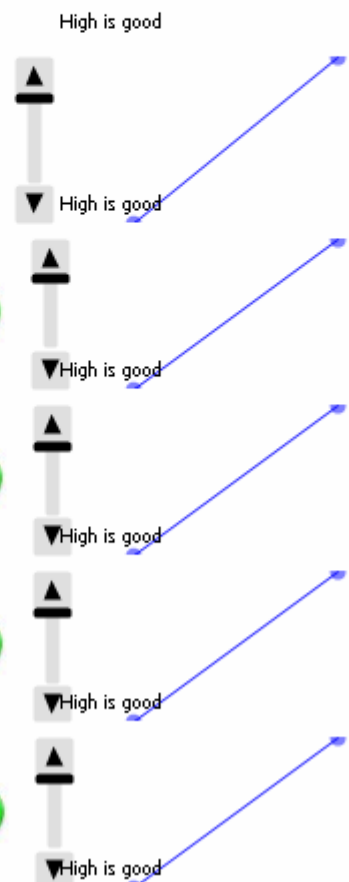
G = On Target

A = Below target but recoverable








R = Serious concerns







Service Indicators





Indicator	Baseline	Target	Current	Comments	Status
Number of people accessing the AGM engagement programme (quarterly & cumulative)	20,000				
Town Hall/PPR hire income generated (quarterly & cumulative)	£305,000	0	121,831	Issues with Agresso meant that we did not have sufficient financial information to update the system at the end of the first quarter, however this has now been rectified and updated at the beginning of August	G
Town Hall/PPR website visits (quarterly & cumulative)	120,000	0	60,000	Web stats for first quarter are consistant with approx imatly 20,000 hits per month	G
Town Hall/PPR total income (quarterly & cumulative)	£479,952	0	162,000	Issues with Agresso means we did not have sufficient finacial data to input at the end of the first quarter however this has now been updated at the beginning of August	G
Town Hall/PPR catering commission (quarterly & cumulative)	£100,962	0	23,565	Issues with Agresso meant that we did not have the financial information to input at the end of the fist quarter however this has now been updated at the beginning of August	G
Town Hall/PPR ticket sales (quarterly & cumulative)	£68,200	0	16,603	Issues with Agresso means we do not have sufficient financial information to update at this time	G



We will meet our 'Bridging the Gap' targets for cashable savings and increased income

Improvement Action	Milestones	End Date	Lead		Progress
We will implement the actions agreed from the Investors in People strategic review.	Develop and agree the action plan by end December 2012.	Mon-31-Dec-12	Amanda Attfield		<p>Q2 Re-set predicted end date, which was 30 06 2012, due to re-launch of Learning Gateway in CBC and GOSS restructure. Date to bring an update to SLT to be agreed, aiming for end Dec 2012.</p> <p>Q1 IIP principals are well embedded and actions to evidence this continue: Appraisal targets, managers' capabilities, 1-2-1s, team meetings, recognising good performance and those who have "gone the extra mile", performance management plus supporting training in managing difficult conversations and crucial conversations. Cost-effective initiatives around succession planning and talent management continue (e.g. job shadowing, deputising at meetings, mentoring junior employees, coaching, encouraging development at the next level, manager skills for aspiring team leaders/managers, apprenticeships).</p>
We will develop and publish a fully-costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.	Develop the AMP to capture corporate aspirations for the council's property portfolio.	Fri-30-Nov-12	David Roberts		
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	GO Shared Services savings to commence.	Mon-1-Oct-12	Pat Pratley		GO Shared Services commenced 1.4.12. GOSS management team now progressing restructure and current proposals, prior to finalisation of formal consultation, will deliver the required target savings as per the business case.
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	Implement new arrangements after elections and complete induction projects.	Tue-31-Jul-12	Rosalind Reeves, Sara Freckleton		Q2 Complete - new arrangements are in place. Induction was undertaken and feedback and lessons learnt has been captured
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	Implementation of Agresso ERP system in CBC.	Tue-10-Apr-12	Pat Pratley		The Agresso system was implemented in CBC in April. A number of payrolls and payment runs have now been completed. There are a number of implementation issues remaining to be resolved and a request has been made by GOSS to delay the implementation of HR self service until April 2013. This request is to be discussed at SLT in August.
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	Ongoing support for new arrangements during first 6 months and complete review of first year by July 2013	Wed-31-Jul-13	Rosalind Reeves, Sara Freckleton		September - officers are supporting the new scrutiny task groups which are being well received by members. Continuing to promote the work of scrutiny and encourage wider involvement from across the council
We will implement the actions agreed from the Investors in People strategic review.	Review progress against the action plan by end October 2012	Wed-31-Oct-12	Amanda Attfield		Q2 - on target
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	TUPE (Transfer of Undertakings (Protection of Employment) Regulations) transfers of staff to GO Shared Services (Cotswold as the employing council).	Mon-30-Apr-12	Pat Pratley		TUPE took place as planned. This action is complete.

We will move to the full partnership arrangements for audit.	TUPE transfers of staff to Cotswold D.C.	Mon-30-Apr-12	Mark Sheldon		Staff TUPE'd to Cotswold DC as planned on 1/4/12
We will develop and publish a fully-costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.	We will agree an accommodation strategy based on analysis of the options agreed by Cabinet in July 2011.	Mon-31-Dec-12	David Roberts		
	We will continue to explore opportunities to work collaboratively with other Authorities and public sector bodies.	Sun-31-Mar-13	David Roberts		
We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.	We will develop an updated ICT strategy which determines the way forward for the service and gained Cabinet / Council approval.	Tue-30-Oct-12	Mark Sheldon		Q2 - on target; draft strategy to be presented to cabinet on 11 December for approval
We will develop and publish a fully-costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.	We will develop and publish a fully costed Asset Management Plan for approval by Cabinet / Council.	Fri-30-Nov-12	David Roberts		
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews	We will have agreed a local policy in response to the localisation of council tax benefit which deals with the implication of a 10% cut in government support.	Mon-31-Dec-12	Mark Sheldon		Q2 work under-way
We will move to the full partnership arrangements for audit.	We will have completed an annual audit cycle supported by the partnership.	Sun-31-Mar-13	Mark Sheldon		
We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.	We will have considered the potential for a shared service with other councils.	Wed-30-May-12	Mark Sheldon		<p>June 2012: Discussions have taken place with Forest of Dean District council (FOD), Cotswold and West Oxford District councils to establish to potential for a 4 partner shared service. Whilst Cotswold and West Oxford are not currently in a position to consider a 4 partner service they see this as a potential long term possibility. Very positive discussions have taken place with FOD who are keen to pursue a shared service with CBC.</p> <p>November 2012: a sharing agreement which documents the aspiration for a shared ICT service between Forest of Dean District council (FOD), Cotswold and West Oxford District councils and CBC has been signed off by all 4 councils and endorsed by the GO shared service JMLG . The business case for the first phase for a shared service with CBC and FOD is well underway.</p>
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews	We will have determined the impact on the MTFs of the government proposals for retention of business rates.	Mon-31-Dec-12	Mark Sheldon		Q2 On target; the impact will be set out in the draft 2013-14 budget that will go to cabinet on 18 December 2012

	We will have identified savings and additional income (including those from commissioning) to meet the budget gap identified for 2013/14.	Tue-18-Dec-12	Mark Sheldon		Q2 Budget strategy agreed by cabinet on 16 October; draft budget to go to cabinet on 18 December; though still some uncertainty over the potential impact of the Chancellor's Autumn statement on local government finances.
	We will have redeveloped a budget strategy for 2013/14 for approval by Cabinet.	Tue-16-Oct-12	Mark Sheldon		Q2 budget strategy agreed on 16 October.
We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.	We will have reviewed the ICT service and identified the service outcomes, including member's requirements and sought member's approval to any immediate investment requirements.	Sat-30-Jun-12	Mark Sheldon		June 2012: A service directory has been developed and published to SLT / Service managers which documents the current level of service provision provided by ICT to supplement the SLA specification for services provided by ICT to the GO partnership for the hosting of the ERP. Work is now underway to understand the wider future needs of service users, including members, which will help to shape the future ICT provision in any new delivery model. Work has also begun to estimate the cost and profile of investment requirements for ICT which will now be fed into reports to Cabinet / Council in October 2012. November 2012: The service outcomes have been fed into the business case for a shared service. The ICT investment strategy is currently being developed for approval by Cabinet / Council in December 2012.
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	Work with members and officers to refine new arrangements and develop new procedures	Thu-31-May-12	Rosalind Reeves, Sara Freckleton		Arrangements put in place and guidance and advice issued on how new arrangements will work

We will meet our 'Bridging the Gap' targets for cashable savings and increased income

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On target

A = Below target but recoverable

R = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
number of Freedom of Information internal reviews	3		1		Low is good
BtG programme savings / income target for 2012/13	2012/13 budget				There is no data to show High is good
Percentage of staff appraisals completed	2011-12 100%				High is good
Number of stage 3 complaints	8		3		Low is good
Percentage of undisputed creditors paid within 30 days of receipt		95.1 %		GO COG agreed not to collect this for quarter 2.	High is good
BtG programme savings / income target for 2013/14	MTFS estimate @ Feb 2012 (2013/14) - £734k				There is no data to show High is good
Percentage of employees paid by 20th of each month					High is good
Working days taken to complete budget monitoring process at month end		14		GO COG agreed not to collect this for quarter 2	Low is good
User satisfaction survey - % of users that are satisfied or highly satisfied with service		75.1 %		GOSS is due to set a baseline in 2012-13. We have constructed a draft questionnaire that is due to be agreed by COG in November. This will then go out and enable a baseline to be set against which future years can be	High is good
Medium Term Financial Strategy (MTFS) funding gap	MTFS estimate @ Feb 2012 2013/14 -2017/18) - £2.1m				There is no data to show Low is good
No. days lost due to sickness absence	TBA for 2011-12				There is no data to show Low is good
number of complaints forwarded to the LGO complaint investigation decisions	stage 3 complaints = 8 / stage 2 complaints = 7 / stage 1 complaints = 196 / LGO decisions = 0		0	annual indicator	Low is good