

Corporate Scorecard 2012/2013 Corporate Pledges : Quarter 1

Measure Definition	Responsible Service	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comment on Performance
A District of Opportunity					
Continue to support skills development, apprenticeships & job clubs in order to reduce the number of young people not in education, employment or training	Strategic Planning & the Economy	G	G	⇒	In June, 6 regular Job Clubs were held: 2 in Banbury, 3 in Bicester and 1 in Kidlington. 4 'Career & Opportunity Gateway' Job Clubs were held at the Mill Cottage on Wednesdays. 4 additional Job Club workshops were introduced in June, on Thursdays at the Mill Cottage. This brings the total number of job clubs for Q1 to 25. A successful Job Fair (to allow job seekers to meet employers) was also held in Banbury in April.
Deliver 100 affordable homes in the District and support opportunities for self build and developing self build skills	Regeneration & Housing (Housing)	G	G	⇒	Progress is currently on track and current risks to delivery are being managed, in particular, further assessments are being made of the contribution the South West Bicester development can make by year end. The schemes at Dashwood Road School in Banbury and Bryan House in Bicester are due to complete by early September with official scheme openings happening later that month. 31 homes delivered in Quarter 1 against target of 27.
Complete the local plan as the foundation for economic growth in the district	Strategic Planning & the Economy	n/a	G	n/a	Will not be complete until 2013 part enquiry. Pre-Submission draft was considered by Executive on 28 May 2012
Continue to strengthen the leisure & retail facilities in Banbury & Bicester Town Centres	Regeneration & Housing (Regeneration)	G	G	⇒	Key strategic sites for the provision of new commercial and leisure facilities in Banbury have been clearly identified and initial consideration has been given to potential development strategy through some initial soft market testing. Sites also form on going process of completing necessary Supplementary Planning Documents and master planning, running alongside the production and publication of the Core Strategy. These sites are being project managed at present through the Banbury Development Group. Bicester Town Centre continues to progress well. A name for the Centre is urgently required to progress marketing of the units. Minor changes now required to entrance/layout of the new Cinema due to new operator but these can be accommodated by the contractor.
A Cleaner, Greener Cherwell					
Increase the household recycling rate to 60%	Environmental Services	A	G	↑	Very wet first three months have made garden waste tonnages fluctuate wildly with some weeks low tonnages & some very heavy tonnages. Some Environment Agency changes regarding street sweepings may reduce recycling rates by 1% in the future.
Improve local residents' satisfaction with street & environmental cleanliness continuing our successful programme of neighbourhood litter blitzes	Environmental Services	R	R	⇒	Annual customer satisfaction survey results due in September/October. Overall standards haven't fallen - entered in Clean Britain awards - results due September 2012 which should give an independent third party view. Neighbourhood Blitz in Banbury town Centre successfully took place in May.

Corporate Scorecard 2012/2013 Corporate Pledges : Quarter 1

Measure Definition	Responsible Service	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comment on Performance
A Cleaner, Greener Cherwell .. Continued					
Reduce the Council's carbon footprint by 4% by further improving the energy efficiency of our buildings and vehicles	Environmental Services	G	G	⇒	Data currently being processed externally and will not be available until mid August - although initial assessment suggests it is on track
Continue to give Cherwell residents the opportunity to take advantage of low cost discounted insulation under the new Green Deal replaces discount funding	Regeneration & Housing (Housing)	G	G	⇒	The Cocoon scheme has been able to obtain additional external funding to provide free cavity wall insulation in all cases and free loft insulation in more cases. The Council has been helping to fund the discount on both types of insulation and, in response to the changes in the Cocoon scheme, has been able to revise the way its contribution is used so that all home owners and private landlords in Cherwell can get insulation free. New leaflets have been produced and promotion is on-going
Begin construction of the Eco-Bicester houses	Strategic Planning & the Economy	n/a	G	n/a	The legal agreement and planning permission have been issued and the developers have appointed contractors and are in the process of clearing conditions and obligation requirements to enable a start on site this year.
A Safe, Healthy and Thriving District					
Work with local police and licence holders to roll out the "best bar none" scheme which will help make our town centres safer in the evenings	Public Protection & Development Management	n/a	A	n/a	Dates were agreed in May for the initial sign up by participating premises and date agreed for completion of 2012 process (November 2012). Although there has been some slippage against target for sign up with potential participants in June, the project is expected to be brought back on track in July/August.
Continue working with our partners to provide support to the most vulnerable individuals and families in the District	Community Services (Community Safety)	G	G	⇒	Ongoing effective work through Cherwell Community Safety Partnership (CCSP), Local Strategic Partnership (LSP) and voluntary sector. Joint Agency Tasking & Co-ordination group (JATAC) working with Oxfordshire County Council (OCC) Hub in identifying individuals and information sharing for future interventions
Complete the layout of the sports pitches at the South West Bicester Sports Village and finalise plans for the Pavilion	Community Services (Leisure)	G	G	⇒	Earthworks delayed by wet weather but still expect to seed and plant the area from September.
Inspire young people to take up new sporting opportunities during the Olympic Year	Community Services (Leisure)	n/a	G	n/a	Working with the School Sports Partnership on inter school sports days leading up the County Sports Games.
Support the local health sector in building a new community hospital in Bicester	Community Services	G	G	⇒	Preferred bidder for the replacement hospital on the existing site announced by the Primary Care Trust (PCT). Planning application submitted. Ongoing dialogue between the PCT and Strategic Health Authorities (SHA) to progress the project

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Measure Definition	Responsible Service	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comment on Performance
An Accessible Value for Money Council					
Secure savings of at least £800,000 to help meet the medium term financial deficit	Finance & Procurement (Finance)	n/a	G	n/a	Latest forecast has secured c £600,000 of the £800,000 and plans are in place to address the remainder.
Improve level of customer satisfaction with our services	Transformation (Performance)	A	A	⇒	Customer survey commissioned, we will have a challenge to bring up satisfaction rates in the current economic climate so there is some risk associated with this performance objective.
Continue to improve our website, the ease of accessing our services & giving feedback online	Transformation (I T)	G	G	⇒	Stage 1 : The website improvement project is undertaking final checks with the stakeholders before making it available to the public. Time scales beginning in Quarter 3.
Corporate Scorecard					
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance & Procurement (Finance)	G	G	⇒	As at 30th June 2012 projected to be within tolerance levels.
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance & Procurement (Finance)	G	G	⇒	As at 30th June 2012 projected to be within tolerance levels.
Human Resources					
Staff turnover (voluntary leavers)	Transformation (H R)	G	G	⇒	Only two voluntary leavers during the first quarter of 2012-2013 (0.43%) 1 from Law & Governance and 1 from Environmental Services.
Number of days lost through sickness	Transformation (H R)	G	G	⇒	Average day's sickness absence per full-time equivalent (FTE) was 1.26 for the first quarter of 2012-2013. This is broken down as 49.21% short term sickness and 50.79% long term sickness. Sickness for same period last year was 1.60 days.
Organisational Resilience / Staff Satisfaction	Transformation (H R)	A	A	⇒	Preparations for the staff survey are on track. The Survey is provisionally scheduled to be undertaken during Quarter 3

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Customer Services					
Speed of response to telephone calls	Community Services (Customer Services)	G	R	↓	<p>Appointments moving contact from Face to Face to Phones and a 5 week backlog of Benefit processing work has generated increased customer contact. A member of South Northants Council staff was helping with Benefit calls (due to staff shortages) but this has now ceased.</p> <p>Q1 2012 : 39414 calls answered (91.1%) 4331 calls abandoned (9.9) Average speed of answer 1 minute 27 seconds Average call length 4 minute 5 seconds Total inbound talk time 2680:40:29 (Hours:minutes:seconds)</p> <p>Q1 2011 : 36489 calls answered (91.2% answered) 3516 calls abandoned (8.8% abandoned) Average speed of answer 1minute 4 seconds Average call length 3 minutes 32 seconds Total inbound talk time 2146:34:13 (Hours:minutes:seconds)</p>

Corporate Plan : 2012/2013
A District of Opportunity : Quarter 1

Objective/Measure Definition	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Work with partners to tackle disadvantage in the District				
Support vulnerable residents through tough times focussing on homelessness prevention and housing advice at current levels of performance	G	G	⇒	Demand continues consistent and staff remain very busy. The position continues to be closely monitored.
Support local people into work (Job Clubs & apprenticeships) and prepare for the impact of Government reform to welfare and the benefits system	G	G	⇒	In June 6 regular Job Clubs were held: 2 in Banbury, 3 in Bicester and 1 in Kidlington. 4 'Career & Opportunity Gateway' Job Clubs were held at the Mill Cottage on Wednesdays. 4 additional Job Club workshops were introduced in June, on Thursdays at the Mill Cottage. This brings the total number of job clubs for Q1 to 25. A successful Job Fair (to allow job seekers to meet employers) was also held in Banbury in April.
Deliver the Brighter Futures in Banbury programme	G	G	⇒	Annual review undertaken and report issued to Executive and LSP. 2012/13 priorities and actions established. Good multi agency engagement. Theme leaders in place. Review of updated data and partnerships governance underway
Balance economic development and housing growth				
Promote local economic development through business advice and support, inward investment and the Local Enterprise Partnerships	G	G	⇒	<p>Self Employment: 14 Cherwell residents have received 1-1 advice on starting their own business through our Oxfordshire Business Enterprises (OBE) service. Loans are being awarded to viable small businesses turned down by banks through Fredericks Oxfordshire. Launch of a series of 'How to be an Entrepreneur' workshops to partners, ready for supporting residents in July and Sept. Joint work with Banbury Market to promote services to job seekers and entrepreneurs on 28 June.</p> <p>Business Development: In Q1, 19 further detailed business enquiries were dealt with in support of indigenous businesses growth or potential inward investment. Minister for Employment, Mark Prisk MP visited Bicester on 23 April, hosted by CDC and Sir Tony Baldry MP, highlighting all development matters in the town. Meetings with both Banbury and Bicester Chambers of Commerce to tackle any issues relating to business and CDC. A Banbury Town Centre Working Group is established and focusing upon actions to promote trade in the town. A similar Bicester group has also formed.</p> <p>The Banbury Innovation Award ceremony was held to recognise and encourage business growth. 12 applications Plus One Personnel won small business of the year at the Oxfordshire Business Awards, they were a finalist at the</p>

Corporate Plan : 2012/2013
A District of Opportunity : Quarter 1

Progress the Community Housing Project with HCA investment partner (31 dwellings)	n/a	G	n/a	Supporting YMCA to secure status as a Construction Skills Certification Scheme assessment centre (with the Construction Skills Council). Application submitted to the Department of Business, Innovation and Skills (Regional Growth Fund) to support off-site sustainable manufacturing/construction in Cherwell. Leadbitter were appointed as main contractor for SW Bicester. Application submitted to Financial Services Authority to register Cherwell Community Land Trust as a legal entity
Deliver 500 new homes including through planned major housing projects. (Net additional homes provided - NI 154)	Actual 354 Target: 500	Actual 44 Target: 125	↓	Housing completions remain low in the current economic climate. However, it is anticipated that delivery at the South West Bicester urban extension will accelerate over time. The Design Code / Masterplan for the Bankside development at Banbury has now also been agreed. The Proposed Submission Local Plan was approved on 28 May 2012 (subject to minor changes) and sets out new strategic development sites aimed at achieving economic growth and improving and maintaining housing supply.
Develop a robust and locally determined planning framework				
Prepare an Infrastructure Plan for CDC & prepare for introduction of Community Infrastructure Levy	n/a	G	n/a	The CDC Infrastructure Plan needs to be prepared by 2014
Secure implementation of new policy for Developer contributions	G	G	⇒	Policy is currently being revised as per Executive Decision made in February 2012.
Protect and enhance the quality of the built environment by completion of Conservation Area Reviews and strong design guidance for all new developments	G	A	↓	An upsurge of planning applications has resulted in reduced focus on the Cropredy and North Newington conservation area assessments which are now slightly behind schedule.
Work to improve the quality and vibrancy of our town centres and urban areas				
Progress the commercial development of Bicester Town Centre and consider the plans for development of the community building	G	G	⇒	Good progress continues, despite adverse weather conditions. Steelwork is almost complete and generally the contract is still slightly ahead of schedule. With no delays expected completion is expected August 2013.
Complete a Masterplan for Bicester	n/a	G	n/a	Underway. Local Development Scheme sets out timetable
Complete a Masterplan for Banbury	n/a	G	n/a	Underway. Local Development Scheme sets out timetable
Make progress on the Canal Side Regeneration programme in Banbury	G	G	⇒	Draft Supplementary Planning Document prepared
Prepare detailed planning guidance for the future redevelopment of the Bolton Road area in Banbury	G	G	⇒	Draft Supplementary Planning Document being revised

Corporate Plan : 2012/2013
A District of Opportunity : Quarter 1

A District of Opportunity : Performance Indicators

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comment
Number of households living in temporary accommodation (NI 156)	Actual 27 Target 33	Actual 26 Target 33	⇒	Effective prevention of homelessness continues to keep levels of Temporary Accommodation use below target levels.
Housing advice: repeat homelessness cases	Actual 0 Target 4	Actual 0 Target 1	⇒	Performance remains consistent in this area. Cases are defined according to the formula required by the central government PIE return to CLG (Communities & Local Government)
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI181)	Actual 7.07 Target 11	Actual 6.06 Target 11	⇒	Although performance on new claims continued to deteriorate this was outweighed by the improvement in performance on changes of circumstances. Improvement on same period 2011

Corporate Plan : 2012/2013 A Safe, Healthy and Thriving District : Quarter 1				
Objective/Measure Definition	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Work with partners to support the development of safe and thriving local communities and neighbourhoods				
Continue to provide wide range of recreational activities/opportunities for young people across district	G	G	⇒	Recreation and sport activators continue to deliver opportunities across the District
Work with partners to maintain already low levels of crime in the district	G	G	⇒	All crime remains below target levels. Local Commander is now working to reduce violent crime as a priority.
Reduce chronic Anti-Social Behaviour cases	n/a	G	n/a	Thames Valley Police have agreed the Cherwell LPA Anti Social Behaviour Plan to tackle 10 chronic cases within the year. The first two cases have been identified.
Reduce the number of metal theft incidents	n/a	G	n/a	Attendance at launch of "Operation Jupiter" planned 06/07/12. "Operation Jupiter" is the Cherwell PLA co-ordinated response to metal theft. Participation in 2 stop check operations planned for July
% of nuisance cases dealt with within the prescribed timescale (maximum of 48 hours)	Actual: 96.95% Target: 95%	Actual: 98.78% Target: 96%	⇒	164 cases were dealt with during Quarter 1 and of these 2 fell outside the prescribed timescales.
% of nuisance cases resolved within 8 weeks	Actual: 95.42% Target: 95%	Actual: 99.54% Target: 96%	⇒	216 cases were dealt with during Quarter 1 - 1 of which fell outside the prescribed timescales.
Number of anti-social behaviour incidents involving high and medium risk victims	n/a new	Actual: 11 Target: 7	n/a	There were no high risk cases on hand at the start of the quarter and none were received during the quarter. 4 medium risk cases were open at the start of the quarter, 10 cases were resolved during the quarter and 4 cases were active at quarter end. It is important to note that CDC is reactive to ASB incidents and cannot control the number of incidents reported - the target data used (2012/11 outturn) is for trend data only
Reduce all crime incidents reported by 1% (per 1000 Popn)	n/a	Actual: 13.46 Target: 14.29	n/a	Good performance for Quarter 1 and on track to reduce by 1% at year end
Reduce violence against the person with injury incidents by 5% (per 1000 Popn.)	n/a	Actual: 0.84 Target: 0.95	n/a	Good performance during Quarter 1. Violent crime action plan being developed by Thames Valley Police
Reduce domestic burglary incidents reported by 5% (per 1000 Popn.)	G	Actual: 0.31 Target: 0.36	n/a	Robust handling of offenders is keeping Burglary levels down. Burglary action plan now written and actions being implemented
Work with partners and businesses to support public health and safety	n/a	G	n/a	Implementation of work plan with Sainsburys has been agreed and will form part of both teams' plans in 2012-13.

Corporate Plan : 2012/2013 A Safe, Healthy and Thriving District : Quarter 1				
Support the local community, voluntary and not for profit sectors to play an active role in the district				
Work with the local voluntary sector to provide advisory services for the local community	G	G	⇒	The new contract awarded to the Banbury CAB for advice, volunteering and car driving services went live on 1st April 2012. The new advice arrangements are now in place, and the CAB is working well with CDC officers. Outcomes for the first quarter will be ready in August 2012
Support volunteering across the district	G	G	⇒	New arrangements with CAB contract are bedding in (re volunteer brokerage and volunteer driver schemes). Picture of progress will be clearer at end of Q2
Provide good quality recreation and leisure opportunities in the district				
Maintain current levels of visits/usage to the modernised district leisure centres, Spiceball, Bicester and Kidlington	Actual 1,284,170 Target 1,251,206	Actual 309,900 Target 284,407	⇒	All three centres slightly up on 2011 position
Maintain current levels of visits/usage to Woodgreen Leisure, North Oxfordshire Academy and Cooper School	Actual 1,284,170 Target 1,251,206	Actual 22018 Target 19348	⇒	A Triathlon event was held on 24th June at Woodgreen Leisure Centre. The Pool did not open for half term due to maintenance works delays due to rain. Figures up slightly due to dry side events.
Establish the Trust arrangements to secure the long term future of Banbury Museum and maintain access for the community	G	G	⇒	Project plan in place and regular meetings are starting to deliver progress against separate targets
Support improvement of local health facilities, services and standards across the district				
Work to promote active and independent lifestyles amongst older people	G	G	⇒	Agreed revised programme of delivery with Age UK.
Work with partners to deliver 40 active lifestyle sessions monthly for older people	G	G	⇒	Sessions being delivered through the Age UK Service Level Agreement.
Support the local NHS to retain and develop health services at the Horton General Hospital	G	A	⇩	Community Partnership Network in transition to examine a range of new roles regarding communication and public engagement in North Oxfordshire whilst the health and social care sector reforms are progressed. The Horton General Hospital still a very important part of that along with new clinical commissioning arrangements and changes in social care. Renewed focus on the Horton as ongoing budgetary pressures are leading to further service changes but based on established principles through the Better Healthcare Programme. Potential Healthwatch body emerging to bid for Oxfordshire County Council contract.
Continue to support new and improved health services in Bicester and the surrounding area	G	G	⇒	Preferred bidder for the replacement hospital on the existing site announced by the Primary Care Trust. Planning application submitted. Ongoing dialogue between the Primary Care Trust and Strategic Health Authorities to progress the project.

**Corporate Plan : 2012/2013
A Cleaner, Greener District : Quarter 1**

Objective/Measure Definition	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Provide excellent waste collection and recycling services, working to reduce the amount of waste produced and to increase recycling across the district				
Reduce the amount of waste sent to landfill	A	G	↑	Landfill tonnages showing a small fall during Quarter 1
Residual household waste per household	Actual 24,073 Target 23,500	Actual 5950 Target 5900	⇒	Landfill tonnage for the first quarter are broadly similar to same period in 2011/12.
Maintain the current high levels of customer satisfaction with our recycling and waste collection services	G	G	⇒	Levels of satisfaction good - annual customer satisfaction survey results due September/October 2012
Work to ensure our streets, town centres, open spaces and residential areas are clean, well maintained and safe				
Work with local communities to continue the programme of neighbourhood litter blitzes	G	G	⇒	The programme of Neighbourhood Blitz continues with the next scheduled for Bretch Hill, Banbury, week commencing 16 July
Work to reduce our impact on the natural environment, limit our use of natural resources and support others in the district to do the same				
Work with partners to improve the energy efficiency of homes & enable more residents to achieve affordable energy bills	G	G	⇒	Work continuing - publicising energy efficiency
Work with partners to support the development of Eco-Bicester as a national exemplar, creating a vibrant place where people choose to live, to work and spend their leisure time in sustainable ways				
Work with partners to progress the delivery of the vision for Eco-Bicester	G	G	⇒	The Project Team continues to work with partners to ensure delivery of the shared vision for Eco Bicester. A report will be presented to the Strategic Delivery Board in July setting out the priorities.
Start work on site for the initial housing development at North West (NW) Bicester	G	G	⇒	Work continues to complete the Section 106 Agreement for the first phase of development at NW Bicester. The legal agreement is expected to be completed by the end of June 2012 with a start on site likely later in the year
Ensure continued opportunities for local people to participate in the Eco-Bicester programme	G	G	⇒	The demonstration projects, particularly the travel behaviour project and insulation scheme, continue to provide opportunities for local participation. The preparation of the Local Plan. masterplanning of NW Bicester and the town as whole will provide further opportunities later in the year.

Corporate Plan : 2012/2013
An Accessible, Value for Money Council : Quarter 1

Objective/Measure Definition	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Provide value for money and a financially sound organisation, minimising the impact of smaller council budgets on frontline and priority services				
Develop and implement an effective approach to address the financial impact of Government welfare reform	n/a	G	n/a	Local Government Resources Review project board set up to monitor and analyse implications.
Ensure the Council's budget is matched to strategic priorities demonstrating and promoting the Council's commitment to value for money and effective service delivery	G	A	↓	The 2013/14 budget process will be reported to Executive in October along with strategic priorities.
Work with partners to reduce Council costs				
Implement/embed shared back office systems to secure efficiencies	n/a	G	n/a	Work continues on this with Shared ICT now complete and Finance to be completed by 31 July
Implement a Shared ICT service	G	G	⇒	Shared ICT service implemented and operational from May 2012, on budget and on project plan.
Explore further opportunities with partners to share or provide services, thereby reducing costs or maximising income	G	G	⇒	This work is ongoing and includes discussions with Stratford District Council.
Demonstrate that we can be trusted to act properly for you by being transparent about our costs and performance				
Improve the information available to the public about our costs and performance, and promote understanding, accountability and opportunity	G	G	⇒	Annual report drafted, monthly updates will continue from June 2012 and be published online
Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities	G	G	⇒	New citizen's panel commissioned and filed work for annual survey to commence in June/July.
Work to ensure we provide good customer service through the delivery of high quality and accessible services				
Improve levels of satisfaction with and access to information provided by the Council	G	G	⇒	Communications team continue to use existing and emerging channels to promote Council services
Improve access to services and advice by increasing online payment and appointment options	G	G	⇒	A pilot scheme for an online booking service enabling customers to book appointments and pay for services booked is currently being set up in key service areas at both Cherwell District Council and South Northants Council

Priority Service Indicators 2012/13 : Quarter 1				
Measure Definition	Year End Performance	Quarter 1 30/06/2012 Performance	Direction of Travel	Comments on Performance
A District of Opportunity				
Contribute to the creation of 200 new jobs	G	G	⇒	Firstline moved into Banbury in April 2012 safeguarding 120 jobs and seeking to create 30 new jobs.
Processing of major applications within 13 weeks (NI 157a)	Full Year Actual 25% Target 60%	Actual 50% Target 60%	⇒	Given the current difficult economic climate and the need to deliver growth the management approach has been to ensure sound planning outcomes (by allowing time to amend applications and negotiate planning obligations) rather than that concentrating on meeting the 13 week deadline. With low numbers of major applications, the percentage of applications processed becomes quite a volatile measure and this also makes it difficult to achieve.
NI 157b Processing of minor applications within 8 weeks	Full Year Actual 76.17 Target 65.00	Actual 82.22 Target 65.00	⇒	Excellent performance maintained throughout the quarter
NI 157c Processing of other applications within 8 weeks	Full Year Actual 87.71 Target 80.0	Actual 86.07 Target 80.00	⇒	Excellent performance maintained throughout the quarter
% Planning appeals allowed against refusal decision	Full Year Actual 26.83 Target 30.00	Actual 0 Target 30	⇒	The performance measure is volatile as it is based on low overall appeal numbers at present therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance at present but this will continue to be carefully monitored. 7 appeals were received during Quarter 1.
Prepare design planning & conservation guidance Conservation Areas with up to date appraisals	A	A	⇒	Little progress has been made during Quarter 1. This is mainly due to an increase in planning applications received that have taken priority and limited resources.
Prepare design planning & conservation guidance : % of Conservation Areas with published Management Plans	A	A	⇒	No increase in Quarter 1 in the number of conservation areas with published management plans. This is due to an upsurge in the number of planning applications that have taken priority and limited resources.
% houses developed on previously developed land	Actual 45.8 Target 40.00	Actual 6 Target 25	⇩	The first quarter residential completions are 44. Only 6% completions are on previously developed land (PDL), this is because of completions being recorded on greenfield sites at Bicester and Bloxham
Supply of ready to develop housing sites (NI 159)	R	Reported Annually	not known	April 2012 : District had a 3.1 year supply of deliverable housing sites for 5 year period 2012-2017. Proposed Submission Local Plan was approved by the Executive for consultation on 28 May 2012 (subject to minor changes)
Previously developed land that has been vacant or derelict for more than 5 years (NI 170)	Actual 3.00 Target 65.00	Reported Annually	not known	Similar to last year's return (2.13%). The main site still being the Shipton-on-Cherwell Quarry.

Priority Service Indicators 2012/13 : Quarter 1				
Measure Definition	Year End Performance	Quarter 1 30/06/2012 Performance	Direction of Travel	Comments on Performance
A Cleaner, Greener Cherwell				
CO2 reduction from Local Authority operations (NI 185)	Actual 6.20 Target 6.00	Actual not yet known Target -4.00	not yet known	Quarter 1 data is currently being processed by external company and will be available end August. However, early indications suggest we are on track
Inform all residents and businesses how to reduce carbon emissions	G	G	⇒	Information is available to all on website. Other initiatives to inform residents and businesses include distribution of energy efficiency and low carbon leaflets
NI 194i Emissions of NOx	Actual 8339 Target 10,500	Actual n/a Target 10,500	n/a	Annual measure
NI 194ii % reduction of Nox emissions	Actual 17.90 Target 3.00	Actual n/a Target 3.00	n/a	Annual measure
NI 194iii Emissions of PM10	Actual 304 Target 310	Actual n/a Target 310	n/a	Annual measure
NI 194iv % Reduction in PM10 emissions	Actual 10.00 Target 3.00	Actual n/a Target 3.00	n/a	Annual measure
Reduce the number of fly tips	R	Actual 110 Target 126	↑	Main fly tipping issue is the growth in the number of fly tipped tyres - although overall fly tips are down there are increased number of tyres being fly tipped. Investigations are on going
A Safe, Healthy & Thriving District				
Number of risk based food premises inspections completed	Full Year Actual 605 Target 443	Actual 180 Target 156	⇒	Team currently on 115% of year to date target.
% of residents when asked feel safe being home alone after dark	G	n/a	n/a	Not due to report until Quarter 2/3. Awaiting results of Customer Satisfaction survey due September/October
% Residents when asked say they feel safe in town centres	G	n/a	n/a	Not due to report until Quarter 2/3. Awaiting results of Customer Satisfaction survey due September/October
Delivery of Olympic Legacy actions and events leading to 2012 and beyond	G	A	↓	Some actions have yet to be realised - Olympic Torch coming through the District resulted in some resources being redirected. Rings of Song recording project concluding
Increase participation in active recreation by 1%	G	G	⇒	Active People Survey result showed an increase on the previous year by 1.5%, up from 13.7 to 16.2%. Quarter 1 figures show slight increase but statistically not significant.

Priority Service Indicators 2012/13 : Quarter 1				
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An Accessible Value for Money Council				
BV009 % Council Tax collected	Actual 98.30 Target 98.00	Actual 29.82 Target 30.25	↓	Still a little under target and a little worse than last year. Still good performance though given economic situation which is not improving.
BV010 % NNDR collected	Actual 98.28 Target 98.00	Actual 32.91 Target 31.50	⇒	Excellent performance maintained throughout Quarter 1
BV078a Average time for new HB/CTB claims	Year End Actual 17.22 Target 17.00	Actual 20.38 Target 17.00	↓	Recorded performance continued to deteriorate in Quarter 1. However, in June Capita added extra resources to the contract and the volume of outstanding work has declined significantly. This should feed through to improved performance figures for July.
BV078b Average time to process change in circumstances	Year End Actual 5.78 Target 13.00	Actual 4.97 Target 9.00	⇒	A slight improvement in performance as additional resources were added to the contract to clear the backlog accumulated over the past two months.
BV079bi.05 % HB Recovered: Overpayment	Actual 78.12 Target 78.00	Actual 87.31 Target 78.00	⇒	Original data provided by Capita for April/May was incorrect - whilst they have not been able to provide revised data, June figures confirm we are above target with steady income.
BV079bii.05 % HB Recovered: including outstanding	Actual 37.58 Target 40.00	Actual 12.76 Target 11.00	↑	Original data provided by Capita for April/May was incorrect - whilst they have not been able to provide revised data, June figures confirm we are above target with steady income.
BV079biii.05 % HB O'Pay: Written Off	Actual 3.71 Target 5.00	Actual 0.37 Target 1.50	⇒	Performing well with very few write offs requested
% Invoices paid within 30 days	Year End Actual 98.38 Target 98.30	Actual 97.46 Target 98.30	↓	Coding delays in one particular service area affected June performance. The issue has been addressed and corporate guidelines have been reiterated to all staff to ensure performance improves
Deliver a council tax increase in 2013/14 which is below inflation	G	n/a	n/a	Not due to report until February 2013
Produce a combined Annual Report of Performance & Finance	G	n/a	n/a	Not due to report until August 2012

Priority Service Indicators 2012/13 : Quarter 1				
Measure Definition	Year End Performance	Quarter 1 30/06/2012 Performance	Direction of Travel	Comments on Performance
An Accessible Value for Money Council continued...				
% Telephone calls abandoned compared to same period last year	Year End Actual 8.9 Target 10.0	Actual 9.9% Target 10%	⇒	Consistent performance throughout Quarter 1
Number of Stage One complaints received	n/a	Actual 49 Target 57	n/a	A total of 49 stage 1 complaints were received in quarter 1. These related to the following services:- Amenities 10; Benefits 7; Council Tax 7; Customer Service 3; Development Control & Major Development 1; Environmental Services 2; Housing Services 2; Multiple Services 2; Planning 7; Recreation & Health 2; Safer Communities 1; Urban & Rural 5
Number of Stage Two complaints received	n/a	Actual 3 Target 2	n/a	3 Stage 2 complaints were received relating to Environmental Services 1, Housing 1 and Planning 1 It is important to note that we are unable to control the number of complaints received – the target data used (2010/11 outturn) which determines the performance status is for trend purposes only
Number of Stage Three complaints received	n/a	Actual 6 Target 1	n/a	6 Stage 3 complaints relating to Council Tax 1; Environmental Services 1; Housing 1; Planning 2; Safer Communities 1 were received during Quarter 1 It is important to note that we are unable to control the number of complaints received – the target data used (2010/11 outturn) which determines the performance status is for trend purposes only
Number of complaints referred to Ombudsman	n/a	Actual 9 Target 4	n/a	9 Complaints were referred to the Ombudsman 8 related to Urban & Rural Services and 1 to Safer Communities It is important to note that we are unable to control the number of complaints received – the target data used (2010/11 outturn) which determines the performance status is for trend purposes only
Increase the readership of Cherwell Link	G	G	⇒	Wide readership is targeted through all publications and is based on feedback and research.
Car parking revenue	Actual £1,763,928 Target £1,775,113	Actual £381,445 Target £354,149	⇒	Quarter 1 performance well on track with income in excess of profiled target.
% of buildings audited that are accessible	A	Actual 62% Target 66%	⇒	3 outstanding access audits from 2011/12 were not completed as scheduled in Quarter 1 due to pressures of priority work in other areas. A decision was made earlier this year not to fill a vacant post in the light of prevailing economic conditions, however work demands locally have surprisingly exceeded expectations. The 3 audits have now commenced and are scheduled for completion before Quarter 2.

Major Programmes 2012/13 : Quarter 1

Programme	Council	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Place Programme					
Eco Town Bicester	Cherwell District Council	A	A	⇒	Demonstration projects are all underway. Future of Demo building and/or demolition needs to be resolved before end of 2012. Poor response on some cycle initiatives but also a lack of publicity; review required to ensure scheme meets targets. Proposals being developed to replace the insulation scheme when CERT funding ends in October and "green deal" is announced
Bicester Town Centre	Cherwell District Council	G	G	⇒	Preparative groundworks for the two main blocks completed and steelwork frame have been erected and is 80% complete. Precast infill units are being installed for the cinema and the project is well on programme. Utility services provisions have slipped slightly on programme but will not impact on main milestone dates
Banbury Brighter Futures	Cherwell District Council	G	G	⇒	Annual review undertaken and report issued to Executive and Local Strategic Partnership. 2012/13 priorities and actions established. Good multi agency engagement. Theme leaders in place. Review of updated data and partnerships governance underway.
Moat Lane	South Northants Council	G	G	⇒	Preparations for the build stage are progressing, with archaeology, demolitions, and other consultations under way, and a business case review by JMT to validate the business case
Silverstone	South Northants Council	G	G	⇒	Draft S106 substantially agreed (including with senior management and members sounding board), Solicitor in process of making some more minor changes before engrossments. Current aim is to issue decision by end July 2012 (but progress dependent on cooperation of applicant and legal issues/problems being raised by the Towcester South applicant)
Sustainable Urban Extensions Brackley	South Northants Council	G	G	⇒	Conditions and S106 at advanced stage - viability testing completed and agreed with the DC Committee - current aim is to issue decision by mid August 2012 (but progress dependent on cooperation of applicant and third parties who are signatories to the S106).
Sustainable Urban Extensions Towcester	South Northants Council	A	A	⇒	Key issues still need to be resolved such as the masterplan, education provision, the relief road and viability testing. Doubtful as to whether it will get to Committee by September 2012, with S106 being signed by December 2012. Issue of whether a fresh application will be required or if the applicant will provide funding for an additional resource yet to be resolved with applicant.
Transformation Programme					
ICT Shared Services	Cherwell District Council & South Northants Council	G	G	⇒	Stage One successfully delivered and projects (Insource and shared service) closed in May. Stage two in preparation now (Standardisation and Stage One Follow-On projects) and schedule of board meetings in place.
Service Transformation	Cherwell District Council & South Northants Council	G	G	⇒	A project board has been identified and a schedule of meetings is being developed now, on a timeframe to allow reporting into the Joint Arrangements Steering Group (JASG)

Corporate Equalities Plan 2012/13 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on performance
Fair Access and Customer Satisfaction				
To ensure Cherwell District Council and our Partners treat the public fairly regardless of their background or way of life	G	G	⇒	Disability Forum held in May which proved very successful, was well attended and resulted in positive feedback. Plans well in place for the Faith Forum to be held in Banbury in July to highlight the Masterplans for both Banbury and Bicester.
To improve our services to the older generation within the Cherwell district	G	G	⇒	The older peoples strategy will be included within the Cherwell's Overall recreational strategy during 2012/2013. Housing already have a specific
To ensure all our services both internal and external are accessible to all Equality Groups at a high standard	G	G	⇒	Quarter 1 saw a significant reduction in customer complaints received, 4 this year against 21 same period 2011/12, the majority of which related to Blue Badge parking. Access Audits of Council Buildings continues although is slightly behind schedule.
Tackling Inequality and Deprivation				
To break the cycle of deprivation within the district (Brighter Futures in Banbury Programme)	G	G	⇒	Annual review undertaken and report issued to Executive and LSP. 2012/13 priorities and actions established. Good multi agency engagement. Theme leaders in place. Review of updated data and partnerships governance underway.
Building Strong and Cohesive Communities				
Promote integration between communities and groups through the use of sport, leisure, cultural activities and opportunities for community involvement	G	G	⇒	Plans well in hand for 3 Connecting Communities Events to be held in Q2. Local Commander currently reviewing Thames Valley Police Advisory Panel membership with a view to improving business outputs. Actions from the Cherwell Safety Community Partnership (CSCP) Plan are on track and are reviewed at each meeting. Relations developing with OCC Hub - now engaging through Joint Agency Tasking & Co-ordination group (JATAC) and Wardens

Corporate Equalities Plan 2012/13 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on performance
Positive Engagement and Understanding				
Gain better engagement and work with young people within the district	G	G	⇒	Youth Councils now in place. Web site provides opportunities for young people to comment.
Establish links with minority representation/community groups to help improve services	n/a	G	n/a	Q1 Outreach attended venues below in addition to property inspections and home visits: Neithrop Library; Bicester & Banbury Foodbank; Horsefair Doctors Surgery; Fritwell Forgetmenot Club; Bicester Garrison; Banbury Job Fair; Banbury, Bicester & Kidlington Job Clubs; Faith Forum; Rotary Club; My Life, My Choice - Ruscote Parish Liaison
Raise internal awareness of diversity within our community	G	G	⇒	Plans well in hand for 3 Connecting Communities Events scheduled for Q2:- 14 July : Bicester - this will be the first event held in Bicester; 4th August - BHYP Day Out - Families, children and young people; 11th August - Wood Green Leisure Centre - Sports Health and Wellbeing
Review and publicise all documentation in line with government framework	G	G	⇒	Data published in line with the government legislation requirements
Review CDC performance against Achieving criteria to maintain/improve standards	G	G	⇒	Self Assessment is due to take place during Quarter 2/Quarter 3
Ensure staff and services promote and embed equality into their work	G	G	⇒	During Quarter 1, 1 Equality in the Workplace course and 2 Cultural Awareness courses were delivered. A Fair and Aware training module for all depot staff is being prepared
Maximise output from the Equality & Diversity Steering Group	G	G	⇒	The Group remains focussed on specific subjects such as Fair & Aware training, equality complaints and specific subjects that impact on the whole council

Brighter Futures in Banbury Programme 2012/13 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Early Years, Community Learning & Young Peoples Attainment : Oxfordshire County Council (OCC)				
Improve educational attainment through better skills in numeracy / maths and more effective family engagement	A	A	⇒	Awaiting comments from OCC
Family Learning Programme	n/a	A	n/a	Awaiting comments from OCC
Employment Support & Skills : Cherwell District Council (CDC)				
Support skills development/apprenticeships/job clubs to reduce NEETS (19+)	G	G	⇒	In July 5 regular Job Clubs were held: 2 in Banbury, 2 in Bicester and 1 in Kidlington. Also at the Mill Cottage in Banbury: 4 'Career & Opportunity Gateway' Job Clubs were held on Wednesday evenings. 4 additional Job Club workshops were held on Thursdays. This brings the total number of job clubs for Quarter 1 to 38. An Opportunities Fair (including a Job Club) is being planned at the Banbury Hub on 1 July with particular focus upon young people.
Job Clubs	n/a	G	n/a	In addition to the established fortnightly Friday Job Club at the Mill in Banbury, two additional Job Clubs were launched: 1) The 'Career & Opportunity Gateway' every Wednesday evening. 2) 'Going for Gold' job seeker workshops every Thursday. Additional funding has been gained from the Local Area Agreement to extend the Banbury Job Club services into Neithrop Library, the Sunshine Centre and the Banbury Young Homeless Project, ensuring full coverage across Brighter Futures in Banbury wards. An Opportunities Fair is also being joint organised between CDC and Oxfordshire County Council at the Hub for 14 July.
Business Development	n/a	G	n/a	<u>Self Employment:</u> 14 Cherwell residents to date have received 1-1 advice on starting their own business through our Oxfordshire Business Enterprises (OBE) service. Loans are being awarded to viable small businesses turned down by banks through Fredericks Oxfordshire. Launch of a series of 'How to be an Entrepreneur' workshops to partners, ready for supporting residents in July and Sept. Joint work with Banbury Market to promote services to job seekers and entrepreneurs on 28 June. <u>Business Development:</u> 19 further detailed business enquiries were dealt with in Quarter 1 in support of indigenous businesses growth or potential inward investment. Minister for Employment, Mark Prisk MP visited Bicester on 23 April, hosted by CDC and Sir Tony Baldry MP, highlighting all development matters in the town. Meetings with both Banbury and Bicester Chambers of Commerce to tackle any issues relating to business and Cherwell District Council. A Banbury Town Centre Working Group is established and focusing upon actions to promote trade in the town. A similar Bicester group has also formed. The Banbury Innovation Award ceremony was held to recognise and encourage. A further export meeting was held to support overseas trade, attracting 25 people. The Young Enterprise final in Oxfordshire saw two of our teams, one from Warriner and one from Tudor Hall compete.

Brighter Futures in Banbury Programme 2012/13 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Skills	n/a	G	n/a	Help to unemployed residents with job seeking skills are significantly enhance with the addition of two programmes as part of Banbury Job Club: 'Going for Gold' and 'Career & Opportunities Gateway' (reported under Job Clubs).
Career Ladders : 12 Ladders to be developed with Brightsparks	n/a	A	n/a	This programme has been cancelled and is to be replaced with a 'Talent Match' service which will be created by November 2012 to enhance the links between job clubs and employers, helping to meet both the needs of residents and employers.
Financial Inclusion & Housing : Cherwell District Council				
Increase supply & access to housing	n/a	G	n/a	Working with Registered Providers on the 2011-15 affordable homes programme. CDC has produced a new "Strategic Housing Offer" to support developments coming forward. CDC has agreed a Tenancy Strategy that sets out the Council's position on the provision of affordable homes including the use of flexible tenancies, affordable rents and the use of the private sector tenancies for homeless household
Developing financially & socially sustainable communities	n/a	G	n/a	On track, the YMCA training centre is progressing well.
Housing for our most vulnerable residents	n/a	G	n/a	Within Neithrop Brighter Futures Area Sanctuary Housing have commenced work on two new affordable housing projects: the construction of a bungalow adapted for disabled people at Gillet Close, and at Cedar Villas, Boxhedge Road two flats will be brought up to Decent Homes Standard and let to households in housing need. CDC has contributed funding to both of these projects
Ensuring homes are safe, warm and well managed	n/a	G	n/a	Preparing the Green Deal in the district ready for October implementation
Preventing Homelessness	n/a	G	n/a	A strategic priority for Cherwell District Council.
Health & Wellbeing : Oxfordshire County Council				
Improve life expectancy with improved overall health and well-being	G	A	⇩	Although there are some successful programmes in place it will be some while before we can ascertain whether the overall aim of increasing life expectancy in these wards has been achieved
Reducing high rates of teenage pregnancy	A	A	⇨	Data is reported annually in arrears so no update due until Quarter 4.

Brighter Futures in Banbury Programme 2012/13 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Safe & Strong Communities : Thames Valley Police				
Build a safer and more connected community, where residents feel socially included	G	G	⇒	The first quarter has seen continued reductions in most categories of crimes and anti-social behaviour. The roll-out of the Thriving Families initiative later this year will build upon existing good work and promises to deliver a sustained improvement in the lives of many families within the BFIB wards. Coupled with this will be an ongoing programme of community engagement
Family Support & NEETS (Under 19) : Oxfordshire County Council /HUB				
Provide support to families and young people not in employment education or training	G	G	⇒	<p>Good progress made during Q1 with:-</p> <p>NEET drop ins running twice per week</p> <p>Cycle workshops every week during senior open access sessions</p> <p>2 "Parent Talk" courses for parents with children aged 10-16 yrs</p> <p>2 "Strengthening Families" courses for parents and young people aged 10-14 yrs. A Pilot programme is planned for January 2013 for families with children aged 6-10yrs</p> <p>Twelve 14-16yr olds attended the "Education Programme for Young People on the verge of Exclusion" which ran for 3 months.</p> <p>The Hub has provided direct work to approximately 150 children/young people on a case work basis Since September 2011</p> <p>The first 7 week Babysitting course run for young people is scheduled to start in July</p>
Performance & Community Engagement : Cherwell District Council				
Provide performance reports and Connecting Communities events	G	G	⇒	Quarter 1 performance report identifying new objectives/measures for 2012/13 sent to Theme Leads for approval. Preparations for Connecting Communities event scheduled for 14 July in Bicester well underway.

Significant Partnerships 2012/2013 : Quarter 1				
	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Sub-Regional Partnerships				
Oxfordshire Partnership Board	G	G	⇒	Minutes of meetings received
Health and Well Being Partnership Board (H&WB)	G	A	⇩	New Oxfordshire H&WB Board and supporting partnership proposals in place. CDC representation on Health Improvement Board and Children and Young People's Board. 2012/13 priorities are under consideration. Concern re disaggregation across the new structure of the important Supporting People budgets
Environment and Waste Partnership	G	G	⇒	On track - chairmanship of the partnership has successfully transferred to South Oxfordshire
Oxfordshire Safer Community Partnership (OSCP)	G	G	⇒	OSCP is now developing a new third party Hate crime reporting scheme and further developing actions in business plan. Still work to do on a further paper for Police Crime Commissioner in Autumn.
Oxfordshire Stronger Communities Alliance (OSCA)	G	G	⇒	OSCA has just completed a review of its structure. Changes will be made to increase the involvement of District Councils and other partners
Local Enterprise Partnerships (LEP) (Oxfordshire)	G	G	⇒	Both Local Enterprise Partnerships are at an early stage of development. Cherwell District Council is active in both to ensure they support the achievement of local economic priorities
Local Enterprise Partnerships (LEP) (South Midlands)	G	G	⇒	
Cherwell-specific Partnerships				
Cherwell Local Strategic Partnership (LSP)	G	G	⇒	The LSP Board continue to meet regularly and has constant commitment from each member. All areas are now represented with the Managing Director of Banbury Sound taking on the Public Sector Representation. Details are being finalised for the 2012 Public Reference Group meeting which this year will be held in Bicester.
Cherwell Safer Community Partnership (CSCP)	G	G	⇒	CSCP membership still needs strengthening due to lack of resilience in other statutory bodies.


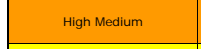

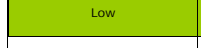
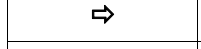


Significant Partnerships 2012/2013 : Quarter 1

	Year End Performance	Quarter 1 30/06/2012	Direction of Travel	Comments on Performance
Cherwell M40 Investment Partnership (CHIP)	G	G	⇒	Partnership meeting held on 27 April to consult with commercial agents and other partners involved with business investment and recruitment. Focus was made of the Economic Analysis work being undertaken by Roger Tym for the review of the Local Plan. Day-to-day work through CHIP, providing services to business, continued and statistics are recorded under 'Business Development'.
Banbury Town Centre Partnership (BTCP)	G	G	⇒	Cherwell District Council is active within the BTCP and is working to ensure that the development of the Banbury Masterplan strengthens the Town Centre with a close input from the BTCP. In addition, CDC is working with BTCP on the application of the Portas Review into Town Centres.
Bicester Vision (BV)	G	G	⇒	Cherwell District Council is an active member of Banbury Vision with the Chief Executive, Vice-Chair. We have engaged Bicester Vision in advising on the economic dimension of the Bicester Masterplan and the potential to increase employment in the town and the marketing of the town for inward investment
Kidlington Village Centre Management Board	G	G	⇒	Attendance at Management Board meetings. Assistance with work on Vision provided and separate meeting arranged on Local Plan implications
Homelessness Strategy Partnership	G	G	⇒	The Cherwell Homelessness Strategy has now been superseded by the Cherwell Housing Strategy which includes a strategic priority entitled "Preventing Homelessness". The two key strands of this strategic priority are taking forward the prevention agenda and responding to the localism agenda
Cherwell RSL Partnership & Sanctuary Housing Group	G	G	⇒	Joint work has taken place with Registered Providers (RP) to produce a Tenancy Strategy for Cherwell, and officers are working closely with RPs in setting up the monitoring arrangements for the strategy. Sanctuary are specifically working on projects with the Citizens Advice Bureau (CAB) and YMCA Training, in addition are supporting a number of projects in Banbury to support regeneration. These include support for the Sunshine Centre Community Focus Project in Bretch Hill to improve skills, access work and build cohesive communities; further support provided to the Faithworks Furniture Project that collects and re-cycles unwanted furniture and household goods - repairs, tests etc... and passes onto households who can't afford new or replacements; a Live Arts afternoon concerts at St Mary's church for residents of Banbury, targeted at sheltered hard to reach and general public; a Home Start Banbury family support project centred on the Britannia Road children's centre providing 1-2-1 support for families in crisis; and a Banbury Young Homeless Project (BYHP) community project for young people in the Grimsbury area of Banbury, aiming to get young people engaged in supp
NW Bicester Strategic Delivery Board	G	G	⇒	The Strategic Delivery Board continues to meet quarterly and this year has reviewed its progress (April 12) and operation (July 12) to ensure that it is well placed to move forward with its work.
Banbury Brighter Futures	G	G	⇒	Annual review undertaken and report issued to Executive and LSP. 2012/13 priorities and actions established. Good multi agency engagement. Theme leaders in place. Review of updated data and partnerships governance underway.

Risk Register 2012/2013														
Risk Heading	Owner	Council	Description	Risk Assessment Agreed 01/04/2012				Controls	Quarter 1 : 30 June 2012				Net Risk Direction of Travel	Comments this quarter
				Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		
Strategic Risks														
RS01 : Policy and Legislative Change	Kevin Lane	CDC and SNC	Failure to identify, adapt and respond to policy change leads to: <ul style="list-style-type: none"> • Missed opportunities (for example funding, pilots) • Loss of reputation • Legal impacts (failure to implement new policy) • Negative impacts on service users and customers • Poorly managed change / implementation and potential impacts on business continuity 	High 20	R	Medium 8	A	RS01a : Highly professional, competent, qualified staff RS01b : Good networks established locally, regionally and nationally RS01c : National guidance interpreting legislation available and used regularly RS01d : Members aware and are briefed regularly RS01e : JMT undertake policy oversight role	High 20	R	Medium 8	A	⇒	Localism Act briefing notes to Members and Officers. LGRR reports to Executive/Cabinet are recent examples of mitigating steps.
RS02 : Local Government Resources Review	Karen Curtin	CDC and SNC	Lack of preparation for the implementation of the significant changes associated with the Local Government Resources Review could leave the Councils financially disadvantaged. The term Local Government Resources Review is loosely used to describe changes to: <ul style="list-style-type: none"> - Council Tax benefit (Council Tax localisation) - Housing Benefit (Universal Credit) - Council Tax discounts - Business rates localisation - New Homes Bonus - Freedoms and flexibility contained within the Localism Act and further legislative powers anticipated in relation to planning fees etc. 	High 20	R	Medium 8	A	RS02a : Highly professional, competent, qualified staff RS02b : Good networks established locally, regionally and nationally RS02c : National guidance interpreting legislation available and used regularly RS02d : Members aware and are briefed regularly RS02e : Participate in NFO and OTA workstreams RS02f : Programme management approach being taken	High 20	R	Medium 8	A	⇒	The Local Government Resources Review (LGRR) project team is managing these risks and reporting regularly to Members
RS06 : Financial Viability (Should be considered alongside S2 Local Government Resources Review)	Karen Curtin	CDC and SNC	Failure to plan for the impact of local government finance reform, unforeseen external financial impacts, emerging government policy and increased service demand reduces the medium and long term financial viability of the Councils.	High 16	R	Medium 8	A	RS06a : Highly professional, competent, qualified staff RS06b : Good networks established locally, regionally and nationally RS06c : National guidance interpreting legislation available and used regularly RS06d : Robust medium term revenue plans RS06e : Robust budget process RS06f : Scenario modelling carried out regularly RS06g : Internal officer/member working groups regularly consider information and emerging intelligence RS06h : Members aware and are briefed regularly RS06i : Participate in NFO and OTA discussions	High 16	R	Medium 8	A	⇒	The financial implications of LGRR and the Medium Term Financial Strategy (MTFS) are being modelled and will be reported to Members in Oct 12 as part of the MTFS Update
RS07 : Customer Service Improvement	Jacqui Hurd	CDC and SNC	Performance and costs of both CSC teams will be negatively affected if robust, attractive and user friendly online and self service options are not available. Furthermore customers who do not have access to the web may have poorer access to services. This failure to increase internet usage or self service and to improve customer service processes could result in: <ul style="list-style-type: none"> • higher costs • decreased customer satisfaction • impact on the councils' reputations • Increased 'failure' demand (e.g. people calling back repeatedly, or calling/visiting where the web or phone service has failed) 	High Medium 12	A !	Medium 9	A	RS07a : CDC – customer service standards in place (e.g. voicemail) RS07b : Web – both councils redesign undertaken and on-going development is undertaken – this includes online forms and payment RS07c : Managers should discuss service changes with customer services to mitigate any negative impact on customer service RS07d : On-going review of the web (SNC you said we did page – noting actions taken from customer feedback) RS07e : Customer communications in local / residents newsletters RS07f : Customer complaints process RS07g : JMT highlight service changes to customer service teams to ensure web/service team can deliver	High Medium 12	A !	Medium 9	A	⇒	Risk reviewed and controls in place. Risk remains unchanged
RS 08 : Silverstone development	Adrian Colwell	SNC	Failure to capitalise on the opportunities afforded to the district through the Silverstone development and failure to manage the risks associated with the programme result in: <ul style="list-style-type: none"> • Failure to maximise long term economic benefit to the district • Negative impact on the a43 – (impact of transport risks) • Negative impact on council's reputation 	High 16	R	Medium 6	A	RS08a : Planning negotiation processes (to cover transport delivery) RS08b : Section 106 process to cover economic gains RS08c : Strong working relationship with Silverstone	High 16	R	Medium 6	A	⇒	Draft S106 substantially agreed (including with senior management and members sounding board). Solicitor in process of making some more minor changes before engrossments. Current aim is to issue decision by end July 2012 (but progress dependent on cooperation of applicant and legal issues/problems being raised by the Towcester South applicant)
RS011 Deprivation & Health Inequalities	Ian Davies	CDC	The risk in not breaking the cycle of deprivation and addressing inequalities across the District is that the life opportunities of residents in the greatest need will not be improved. As a result the reputation of the Council will suffer. The risk is particularly acute in areas such as the Neithrop, Ruscote and Grimsbury wards in Banbury where there is a high level of deprivation as measured by the Government's indices of multiple deprivation.	High Medium 12	A !	Medium 6	A	RS.11a Long term commitment to support local people and communities as many issues can only be addressed on this basis RS.11b Multi agency actions with clear and common objectives Additional funding from Government grants to supplement current resources RS.11c LSP focus on Brighter Futures in Banbury programme RS.11d Contingency fund made available in CDC budget RS.11e Programme co-ordination role in place RS.11f Quarterly performance management in place	High Medium 12	A !	Medium 6	A	⇒	Ongoing multi agency activities in the targeted wards. All local government tiers involved. Review undertaken of priority actions and new multi agency opportunities. Oxfordshire County Council's Early Intervention Hub now integrated into the programme

Risk Register 2012/2013

Risk Heading	Owner	Council	Description	Risk Assessment Agreed 01/04/2012				Controls	Quarter 1 : 30 June 2012				Net Risk Direction of Travel	Comments this quarter
				Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		
				RS12 Bicester Eco Town	Ian Thompson	CDC	Failure to deliver the project results in loss of economic benefit, local dissatisfaction and reputational damage to the council The risks are that national and local policy support and resources will be inadequate to support the development of the NW Bicester Eco-Town. As a result the Council may fail to fully exploit the Eco-Town as an opportunity to develop a centre of excellence in terms of sustainable living. Likewise the programme aims to increase eco-business opportunities and failure to manage effectively could result in lack of new business development or alienation of current businesses.		High 16	R	Medium 9	A		
RS13 Local Plan	Adrian Colwell	CDC	Failure to ensure sound local plan is submitted by 27/03/13 results in inappropriate growth in inappropriate places. This leads to negative (or failure to optimise) economic, social, community and environmental gain. There is also potential negative impact on the council's ability to deliver its strategic objectives and manage its reputation.	High 20	R	Medium 9	A !	RS13a : A local development scheme is in place which details the timeframes and deliverables to underpin the work RS13b : Resources are in place to support delivery	High 20	R	Medium 9	A !	⇒	
RS14 : Bicester Town Centre	Ian Thompson	CDC	Failure to deliver the project results in loss of economic benefit, local dissatisfaction and reputational damage to the council This could result in reputational damage Failure to realise economic opportunities Reputational damage Increased costs (if failure to deliver within the programme timescales)	High Medium 12	A !	Medium 6	A	RS14a : Project manager in lead role RS14b : Project board RS14c : Legal agreements in place RS14d : Joint venture with the developer (underpinned by legal agreements) RS14e : Monthly performance / projects reports RS14f : Resources and technical advice provided as part of the developer agreement	High Medium 12	A !	Medium 6	A	⇒	Construction works progressing well and on time in spite of adverse weather conditions. Planning classifications for the retail units to be reviewed to give flexibility on interest. A name for the Centre is urgently required to progress marketing of the units. Scheme Architects have provided a proposal for the Bicester Town Centre Civic Building for discussion.
RS15 Horton Hospital	Ian Davies	CDC and SNC	The risks to maintaining the Horton General Hospital (HGH) as a facility that meets community aspirations for local health provision are the on going affordability of a new consultant delivered service model. Further risks associated with this arise from the funding changes from the health sector reforms.	High 16	R	High Medium 12	A !	RS15a : Support to the Oxford University Hospitals Trust (OUHT) and emerging GP commissioning structure to maintain services RS15b : Providing evidence of deliverability of consultant delivered services elsewhere RS15c : Gaining consensus locally that this is important RS15d : Ensuring local councillors are briefed and engaged to play a community leadership role RS15e : Continuing to support a local stakeholder group (CPN) with OUHT, GP and OOC representation to hold service commissioners and providers to account and to communicate the health sector changes to the wider population	High 16	R	High Medium 12	A !	⇒	Community Partnership Network in transition to examine a range of new roles regarding communication and public engagement in North Oxfordshire whilst the health and social care sector reforms are progressed. The Horton General Hospital still a very important part of that along with new clinical commissioning arrangements and changes in social care. Ongoing budgetary pressures at the Horton leading to further service changes but based on established principles through the Better Healthcare Programme.

Indicated by:-	
	Requires Active Management High Impact / High Probability: this risk requires active management to manage down and maintain the exposure at an acceptable level. Escalate upwards.
	Contingency Plans Required A robust contingency plan is required, together with early warning mechanisms to detect any deviation from the profile. Escalate upwards.
	Monitoring Required This risk may require some additional risk mitigation to reduce the likelihood (if it can be done cost effectively), but good housekeeping to ensure that the impact remains low should be adequate. Monitor to identify any change in the risk.
	Review Periodically This risk is unlikely to require further mitigating actions, but the status should be reviewed quarterly to ensure that conditions have not changed.
	Risk rating stayed the same Last quarter compared to this quarter
	Risk rating improved Performance increased (risk rating decreased) Last quarter compared to this quarter
	Risk rating worsened Performance declined (risk rating increased) Last quarter compared to this quarter

Risk Register 2012/2013														
Risk Heading	Owner	Council	Description	Risk Assessment Agreed 01/04/2012				Controls	Quarter 1 : 30 June 2012				Net Risk Direction of Travel	Comments this quarter
				Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		
Corporate Risks														
RC01 Business Continuity	Gavin Halligan-Davis	CDC and SNC	Loss of ICT/Access to Facilities/Loss of Staff/Resources or other continuity event leads to: <ul style="list-style-type: none"> Failure of councils to deliver services Failure of councils to recover services within a reasonable time limit Failure of councils to recover services This could result in: <ul style="list-style-type: none"> Loss of income or increased costs Negative impact on customers Danger to staff/employees 	High 20	R	Medium 9	A	RC01a : Business continuity strategy in place RC01b : All services prioritised and recover plans reflect the requirements of critical services RC01c : ICT disaster recovery arrangements in place RC01d : JMT lead identified RC01e : Incident management team identified RC01f : All services undertake annual business impact assessments	High 20	R	Medium 9	A	↔	Business Continuity and Business Recovery systems in place
RC02 Member Decision making	Kevin Lane	CDC and SNC	The making of unlawful and/or ineffective decisions by Members due to lack of necessary information and/or support	High16	R	Medium 8	A	RC02a : Attendance of professionally qualified and experienced officers at all Member decision taking meetings. RC02b : Council Constitutions. RC02c : Member Development Programmes. RC02d : Legislative requirements. RC02e : Call in processes.	High16	R	Medium 8	A	↔	Shared Democratic/Elections Team support levels dependent on maintaining current staffing levels
RC04 Joint Working	Jo Pitman	CDC and SNC	Failure to implement and manage joint working – resulting in: <ul style="list-style-type: none"> Reduced performance Failure to realise savings / benefits Negative impact on reputation 	High 20	R	High Medium 12	A !	RC04a : Leading members and Joint Management Team committed to partnership working and reducing associated costs wherever possible RC04b : Programme management approach ensures regular review, monitoring and delivery RC04c : Number of business cases progressing well RC04d : Initial discussion taking place with other potential partners RC04e : Financial imperative to deliver savings built into the budget	High 20	R	High Medium 12	A !	↔	
RC05 Communications	Janet Ferris	CDC and SNC	Failure to proactively manage internal and external communications leads to: <ul style="list-style-type: none"> Service changes not being effectively managed Organisational changes not being effectively implemented Service failure Increased complaints Reduced performance Reduced service take up This could result in: <ul style="list-style-type: none"> Reputational damage Breach of communications codes of conduct (e.g. purdah) Wasted resource dealing with increased / failure demand or complaints 	High 16	R	Medium 6	A	RC04a : Leading members and Joint Management Team committed to partnership working and reducing associated costs wherever possible RC04b : Programme management approach ensures regular review, monitoring and delivery RC04c : Number of business cases progressing well RC04d : Initial discussion taking place with other potential partners RC04e : Financial imperative to deliver savings built into the budget	High 16	R	Medium 6	A	↔	Risk reviewed and controls in place. Risk remains unchanged
RC06 Equalities	Gavin Halligan-Davis	CDC and SNC	Failure to comply with equalities legislation leads to: <ul style="list-style-type: none"> Legal challenge Customer complaints Lack of access to council services This could result in negative impact on community and / or service users, reputational damage or legal costs. Failure of ICT services resulting from the in-source project and any outstanding issues in terms of the forward plan (i.e. the process of embedding the new service).	High Medium 12	A !	Medium 9	A	RC06a : Rolling programme of equality assessments RC06b : Equality policy and corporate plan in place RC06c : Equalities requirements to be identified in service plans RC06d : Equalities training available for staff and members RC06e : Equalities awareness programme at CDC (knowing our communities)	High Medium 12	A !	Medium 9	A	↔	Risk reviewed and controls in place. Risk remains unchanged
RC07 ICT in-source	Gareth Jones	CDC and SNC	This could result in loss of critical systems, reduced capacity and impact on existing systems. This risk will be retained throughout the period of harmonisation and implementation until the new shared service becomes business as usual.	High 16	R	Medium 9	A	RC07 : All business systems have been transferred and are controlled by the shared team RC07b : Knowledge transfer RC07c : Documentation of processes RC07d : Contracts novated (i.e. systems provided by third parties are now 'owned' by the shared team)	High 16	R	Medium 9	A	↔	Good processes and practices established for CDC are being extended and improved in the context of the wider CDC / SNC shared IT Service. Audit against the ISO27001 Information Security Standard is scheduled for July.

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				Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		Gross Risk Rating	Gross RAG	Net Risk Rating	Net RAG		
RC08 Health & Safety	Dave Bennett	CDC and SNC	Failure to comply with health and safety legislation leads to injury, sickness, absence and litigation against the council	High 20	R	High Medium 15	A !	RC08a : Both Councils have policies, procedures, and arrangements in place to mitigate the risks of accidents to staff, members of the public and contractors that may be affected by the Councils actions	High 20	R	High Medium 15	A !	↔	The level of risk to the Councils has not altered since the last review, but it is important that the future health and safety provision across both organisations is considered so that long term Policies and Procedures can be developed to ensure that both organisations operate to the same standard. Further to this the HSE intend to undertake a review of the Waste Services Section at SNC in August 2012 as part of their on-going nationwide review of Waste Services
RC09 Emergency Planning	Dan Rowson	CDC and SNC	The Emergency Plan is a document that formulates the Councils responses to major incidents around the district and across its boundaries.	High Medium 12	A !	High Medium 12	A !	RC09a : Emergency plan reviewed quarterly and on activation. Currently being reviewed to integrate Joint working arrangements.	High Medium 12	A !	High Medium 12	A !	↔	Plan continually reviewed with TVLRF. Plan recently changed to a SNC and CDC joint plan. This has been presented to and accepted by JMT.
RC11 Capital Investment & Asset Management	Karen Curtin	CDC and SNC	Poor investment and asset management results in the Councils not maximising financial returns or losing income.	High 20	R	High Medium 12	A !	RC11a : Treasury management policies in place RC11b : Investment strategies in place RC11c : Regular financial and performance monitoring in place RC11d : Independent third part advisers in place and different one used at each council RC11e : Regular bulletins and advice received from advisers RC11f : Fund managers in place at CDC RC11g : Property portfolio income monitored through financial management arrangements on a regular basis RC11h : Experienced professionally qualified staff employed at both councils	High 20	R	High Medium 12	A !	↔	This is managed on a daily basis with regular monitoring reports being presented to management and members.
RC12 ICT Systems Failure	Gareth Jones	CDC and SNC	Failure of ICT services including telephones and remote access. Leading to a negative impact on customers, loss of business continuity and cost to the council (in terms of resources and reputation).	High16	R	Medium 9	A	RC12a : BCP Plan RC12b : Disaster recovery arrangements RC12c : Recovery site RC12d : Back up of systems RC12e : Process and standards (compliance regime)	High16	R	Medium 9	A	↔	Disaster Recovery arrangements in place and under regular monitoring
RC13 Corporate Fraud	Karen Curtin	CDC and SNC	Lack of corporate governance and control along with the current economic climate leads to an increase in fraudulent activity faced by the Council.	High16	R	Medium 8	A	RC13a : Professionally qualified finance staff RC13b : Communication of anti-fraud messages RC13c : Dedicated fraud teams at SNC and CDC RC13d : Anti-fraud trained staff at both authorities RC13e : Specific corporate fraud resource within the Finance project team at SNC RC13f : Fraud risk assessments carried out periodically RC13g : Audit Committee at SNC RC13h : Accounts, Audit and Risk Committee at CDC RC13i : Benefit fraud campaigns advertised RC13j : Benefit fraud identification and convictions communicated to the local press RC13k : Internal controls processes and procedures (segregation of duties, checking of information etc.) RC13l : Periodic checking of data (single person discounts, Audit Commission data matching etc.) RC13m : Membership of National Anti Fraud Network	High16	R	Medium 8	A	↔	Employees and Committee members are aware that identifying and responding to fraud should be done through the responsible financial officer. This is reinforced by the regular update on anti-fraud and corruption issues, risk management and whistle blowing updates. The Anti-Fraud, Corruption and Bribery Policy, the Money Laundering Policy and the Whistle Blowing Policy have been updated to take account of the joint working arrangements and these policies are available to view on the Councils intranet sites.
RC14 Managing Data & Information	Gavin Halligan-Davis	CDC and SNC	Lack of effective data quality and information governance results in: • Poor quality information underpinning decision making • Lack of understanding regarding performance issues • Poor quality corporate governance • Lack of transparency/accountability to both the members and the public This could result in: • Legal challenge • Reputational damage • Increased costs, waste or reduced performance	High 16	R	Medium 9	A	RC14a : Audit and data quality health checks RC14b : Annual target setting process RC14c : Annual PMF review RC14d : Data quality policies in place	High 16	R	Medium 9	A	↔	Risk reviewed and controls in place. Risk remains unchanged

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RC15 Xpress on SN Services	James Doble	CDC and SNC	<p>There is a risk with the SNC version of Xpress (elections management system) being on SNC servers. There is uncertainty of the reliability of backups and the system is not part of a reliable and timely DR arrangement. This would be very disruptive and costly to the council both in terms of finance and reputation if this failed during an election or the canvass.</p> <p>During these events, it is necessary to have these systems back up within hours.</p>	High 15	R	Low 5	G	<p>RC15a : System planned to move to CDC servers before July 2012 and all democratic and elections team to be moved to CDC log ons and CDC built PC's.</p> <p>RC15b : System will become a gold system and have full DR replication at Thorpe Lane Depot</p>	High 15	R	Low 5	G	⇒	Risk terminated at end Q1 - risk removed following completion of the Xpress system move to CDC Servers and the Democratic & Elections Team all moved to CDC log ons and CDC built PCs.

Indicated by:-		
High		Requires Active Management High impact / High Probability: this risk requires active management to manage down and maintain the exposure at an acceptable level. Escalate upwards.
High Medium		Contingency Plans Required A robust contingency plan is required, together with early warning mechanisms to detect any deviation from the profile. Escalate upwards.
Medium		Monitoring Required This risk may require some additional risk mitigation to reduce the likelihood (if it can be done cost effectively), but good housekeeping to ensure that the impact remains low should be adequate. Monitor to identify any change in the risk.
Low		Review Periodically This risk is unlikely to require further mitigating actions, but the status should be reviewed quarterly to ensure that conditions have not changed.
⇒		Risk rating stayed the same Last quarter compared to this quarter
		Risk rating improved Performance increased (risk rating decreased)
		Risk rating worsened Performance declined (risk rating increased) Last quarter compared to this quarter

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Risk Heading	Owner	Council	Description	Risk Assessment Agreed 01/04/2012				Controls	Quarter 1 : 30 June 2012				Net Risk Direction of Travel	Comments this quarter
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Partnership Risks														
RP04 Cherell Local Strategic Partnership	Kevin Lerner	CDC	Failure or reduced effectiveness of the partnership could lead to: • Key partners adopting policies or projects inconsistent with each other, • Opportunities being missed for effective partnership working • Existing LSP sponsored projects failing to deliver their objectives Any of the above could result in wasted resources and reputational damage to the council and the partnership	Medium 9	A	Medium 6	A	RP04a : Annual self assessment of performance RP04b : Annual "Reference Group" conference to report to and gain guidance from the wider community RP04c : CDC officer time dedicated to servicing the partnership and maintaining links between partners	Medium 9	A	Medium 6	A	⇒	
RP05 CDC safer Communities Partnership	Mike Grant	CDC	The partnership doesn't add value to the work of the council, undertakes projects that don't align with strategic objectives or the council is unable to influence the partnership's agenda. Leading to failure to achieve corporate objectives and loss of reputation • Duplication of work • Less effective / efficient work • Less public confidence • Failure to achieve partnership objectives	Medium 9	A	Low 4	G	RP05a : CSCP effective meetings RP05b : Elected member representation at district and county groups RP05c : Continued support of JATAC RP05d : CSCP strategy RP05e : CSCP action plan compliance	Medium 9	A	Low 4	G	⇒	Risk reviewed there are no changes to the risk this month
RP06 Local Enterprise Partnerships Oxford Region	Adrian Colwell	CDC	The risk is the failure of the Local Enterprise Partnerships to establish themselves as effective bodies locally and in relations with National Government. The consequences may be reduced funding for the local area and failure to fully exploit economic growth, development and infrastructure provision opportunities. A related risk is the ability/inability of Cherwell District Council to influence the work of the Partnerships to the benefit of the District.	High 16	R	High Medium 12	A !	RP06a : Partnership Work Programme / Forward Plan RP06b : Resource provision for Partnership work. Senior management and Member Involvement	High 16	R	High Medium 12	A !	⇒	Both Local Enterprise Partnerships are at an early stage of development . CDC is active in both to ensure they support the achievement of local economic priorities
RP07 Oxfordshire Waste Partnership - Financial Arrangements	Ed Potter	CDC	Financial arrangements exist to regulate funds flowing between the collection authorities in Oxfordshire and the disposal authority (Oxfordshire County Council). These are legally binding. However Oxfordshire County Council have indicated that they are not prepared to continue all these payments (landfill diversion payments) in the future, indicating from April 2013. This could threaten the future of the Oxfordshire Waste Partnership.	High 16	R	High Medium 12	A !	RP07a : Working with other collection authority partners. The County Council has one vote, the collection authorities have five. RP07b : Full participation in the partnership to address any moves made by the County Council to reduce payments. RP07c : The County Council could walk away from the partnership which would mean the County Council would only pay recycling credits. However this is unlikely. RP07d : The chair of the OWP has moved from Oxfordshire County Council to South Oxfordshire from May 2012	High 16	R	High Medium 12	A !	⇒	A paper on the financial arrangements going to the Chief Exec meeting in mid July
RP08 Health & Wellbeing Boards	Ian Davies	CDC	A new health and well being structure is being set up with county councils being given the responsibility to lead. This includes health, social care and the general well being in the widest context. CDC and SNC have notable contributions to make through their leisure, community safety, housing and health improvement services, regulatory functions such as planning, licensing and environmental health and its services to young people and older people. Unclear with a CC lead how DC services contribute and influence. There is a specific risk that the previous Supporting People budget, so crucial to much of the homelessness preventative work, will be broken up within this structure.	Medium 9	A	Medium 9	A	RP08a : Engagement with CC structures. NB The structures are different in each county. Oxfordshire has a clear structure and acknowledges the need for the DC's direct contribution. However, greater Supporting People budget risk exists which is of more relevance to CDC. SNC engagement has commenced but there is a reliance on each District to set up its local for a forum with no clear guidance on the contribution mechanism of that to the county structure.	Medium 9	A	Medium 9	A	⇒	Ongoing multi agency activities in the targeted wards. All local government tiers involved. Review undertaken of priority actions and new multi agency opportunities. OCC's Early Intervention Hub now integrated into the programme
RP09 Local Enterprise Partnerships (South East Midlands)	Adrian Colwell	CDC and SNC	The risk is the failure of the Local Enterprise Partnerships to establish themselves as effective bodies locally and in relations with National Government. The consequences may be reduced funding for the local area and failure to fully exploit economic growth, development and infrastructure provision opportunities. A related risk is the ability / inability of Cherwell District Council to influence the work of the Partnerships to the benefit of the District.	High 16	R	Medium 12	A	RP09a : Partnership Work Programme / Forward Plan RP09b : Resource provision for Partnership work RP09c : Senior management and Member Involvement	High 16	R	Medium 12	A	⇒	Both Local Enterprise Partnerships are at an early stage of development . CDC is active in both to ensure they support the achievement of local economic priorities

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RP10 Police & Crime Commissioner and Police & Crime Panel (Thames Valley & Northamptonshire)	Chris Rothwell	CDC and SNC	<p>The Council fails to engage/influence the PCC/ PCP Doesn't add value to partnership work of the Council PCC commissions projects that don't align with strategic objectives of the Council.</p> <p>Loss/reduction of funding to Community Safety. Becomes isolated from PCC. Leading to failure to achieve corporate objectives and loss of reputation</p> <ul style="list-style-type: none"> • Failure to deliver local priorities • Failure to achieve PCC objectives • Less effective / efficient work • Less public confidence 	Medium 9	A	Low 4	G	<p>RP10a : Effective local Community Safety Partnership meetings</p> <p>RP10b : Elected member representation at PCP</p> <p>RP10c : Elected Member representation at Northamptonshire and Oxfordshire Board (OSCP) arrangements.</p> <p>RP10d : Elected Member representation at CSP</p> <p>RP10e : Alignment with PCC Policing Plan</p> <p>RP10f : Elected membership in accordance with agreed PCP steering group policy</p>	Medium 9	A	Low 4	G	⇒	Member representatives nominated to PCP. Northampton Partnership working on the plans and briefings ready for the November elections.

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High		<p>Requires Active Management High impact / High Probability: this risk requires active management to manage down and maintain the exposure at an acceptable level. Escalate upwards.</p>
High Medium		<p>Contingency Plans Required A robust contingency plan is required, together with early warning mechanisms to detect any deviation from the profile. Escalate upwards.</p>
Medium		<p>Monitoring Required This risk may require some additional risk mitigation to reduce the likelihood (if it can be done cost effectively), but good housekeeping to ensure that the impact remains low should be adequate. Monitor to identify any change in the risk.</p>
Low		<p>Review Periodically This risk is unlikely to require further mitigating actions, but the status should be reviewed quarterly to ensure that conditions have not changed.</p>
⇒		<p>Risk rating stayed the same Last quarter compared to this quarter</p>
		<p>Risk rating improved Performance increased (risk rating decreased) Last quarter compared to this quarter</p>
		<p>Risk rating worsened Performance declined (risk rating increased) Last quarter compared to this quarter</p>

AT A GLANCE PERFORMANCE BRIEFING: 30 JUNE 2012

Performance Framework	Indicators	Indicators reporting this time	Reporting Frequency	Performance (Number) Red, Amber Green				Performance % Red, Amber Green				% Performance Green/Amber	RAG Performance Green/Amber	Comments
				Red	Amber	Green	No Data Provided	Red	Amber	Green	No Data Provided			
Corporate Plan : Pledges	17	17	Monthly Quarterly	1	3	13	0	6%	18%	76%	0%	94%	A	Red relates to levels of satisfaction with street & environmental cleanliness
Corporate Plan (exc Pledges) Total	54	54	Monthly & Quarterly	2	4	48	0	4%	7%	89%	0%	96%	A	
<i>District of Opportunity</i>	17	17		1	1	15	0	6%	6%	88%	0%	94%	A	Red relates to delivery of 500 new homes through planned major housing projects
<i>Safe Healthy & Thriving Communities</i>	20	20		1	1	18	0	5%	5%	90%	0%	95%	A	Red : number of anti-social behaviour incidents involving high & medium risk victims
<i>Cleaner, Greener Cherwell</i>	8	8		0	1	7	0	0%	13%	88%	0%	100%	G	
<i>Accessible, Value For Money Council</i>	9	9		0	1	8	0	0%	11%	89%	0%	100%	G	
Customer, Finance and HR Measures	6	6	Monthly & Quarterly	1	1	4	0	17%	17%	67%	0%	83%	R	Red relates to speed of telephone response
Priority Service Indicators Total	41	30	Monthly & Quarterly	6	6	17	1	20%	20%	57%	3%	77%	R	
<i>District of Opportunity</i>	10	8		2	2	4	0	25%	25%	50%	0%	75%	R	Red: % of houses developed on previously developed land & major planning applications
<i>Safety Healthy & Thriving Communities</i>	5	3		0	1	2	0	0%	33%	67%	0%	100%	G	
<i>Cleaner, Greener Cherwell</i>	7	3		0	0	2	1	0%	0%	67%	33%	67%	R	CO2 reduction figures for Q1 not available until end of August
<i>Accessible, Value For Money Council</i>	19	16		4	3	9	0	25%	19%	56%	0%	75%	R	Reds relate to Average time for new claims & Customer Complaints
Brighter Futures in Banbury	17	17	Quarterly	0	3	14	0						G	
Corporate Equalities Plan	12	12	Quarterly		0	12	0						G	
Major Programmes	9	9	Quarterly	0	2	7	0						G	
Significant Partnerships	17	17	Quarterly	0	1	16	0						G	
Risks Total	38	30	Monthly	No change	increase	decrease	no review in P+	Note : these risks relate to CDC only or are shared/common to both CDC/SNC						
<i>Strategic</i>	15	10	Monthly	10										
<i>Corporate</i>	13	13	Monthly	13										
<i>Partnership</i>	10	7	Monthly	7										