

|  |  |                     |                                | Total GREEN   | 0       | 0 |
|--|--|---------------------|--------------------------------|---------------|---------|---|
| <b>Corporate Scorecard 2011/2012</b>   |  |                     |                                | AMBER         | 0       | 0 |
|  |  |                     |                                | RED           | 0       | 0 |
|  |  |                     |                                | NO DATA (N/A) | 0       | 0 |
| Measure Definition   | Responsible Service                          | Reporting Frequency | Comment on Performance to date | Quarter       | Quarter |   |
| <b>Corporate Plan Pledges</b>  |  |                     |                                |               |         |   |
| <b>A District of Opportunity</b>   |  |                     |                                |               |         |   |
| Work with our partners to reduce the number of young people not in education, employment or training across the district                           | Strategic Director - Environment & Community | Monthly             |                                |               |         |   |
| Deliver 100 affordable homes in the district   | Housing Services                             | Monthly             |                                |               |         |   |
| Start building the new shops and cinema in Bicester Town Centre  | Regeneration & Estates                       | Monthly             |                                |               |         |   |
| <b>A Cleaner, Greener Cherwell</b>   |  |                     |                                |               |         |   |
| Increase the household recycling rate to above 60%   | Environmental Services                       | Monthly             |                                |               |         |   |
| Maintain high levels of residents' satisfaction with street and environmental cleanliness  | Environmental Services                       | Monthly             |                                |               |         |   |
| Reduce the Council's carbon footprint by installing solar panels on Council buildings and generating savings in our energy costs                   | Environmental Services                       | Monthly             |                                |               |         |   |
| Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills                          | Housing Services                             | Monthly             |                                |               |         |   |
| Deliver the Eco-Bicester demonstration projects  | Planning Policy and Economic Development     | Monthly             |                                |               |         |   |
| <b>A Safe, Healthy and Thriving District</b>   |  |                     |                                |               |         |   |
| Continue to provide a wide range of recreational opportunities and activities for young people across the district.                                | Recreation and Health                        | Monthly             |                                |               |         |   |
| Work with partners to maintain already low levels of crime in the district   | Safer Communities, Urban and Rural Services  | Monthly             |                                |               |         |   |
| <b>An Accessible, Value for Money Council</b>  |  |                     |                                |               |         |   |
| Secure savings of at least £1m to help meet the reduction in our government funding.   | Finance                                      | Monthly             |                                |               |         |   |
| Improve the information available to the public about our costs and performance, maintaining the publication of all items of expenditure over £500 | Corporate Strategy and Performance           | Monthly             |                                |               |         |   |
| Maintain high levels of customer satisfaction with our services  | Corporate Strategy and Performance           | Quarterly           |                                |               |         |   |
| Improve access to our services by increasing online payment and appointment options  | Customer Services and Information Systems    | Monthly             |                                |               |         |   |
| <b>Corporate Scorecard</b>   |  |                     |                                |               |         |   |
| <b>Financial Performance</b>   |  |                     |                                |               |         |   |
| Percentage variance on revenue budget expenditure against profile (+2%/-5%)  | Finance                                      | Monthly             |                                |               |         |   |
| Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs   | Finance                                      | Monthly             |                                |               |         |   |
| <b>Human Resources</b>   |  |                     |                                |               |         |   |
| Staff turnover (voluntary leavers)   | People and Improvement                       | Quarterly           |                                |               |         |   |
| Number of days lost through sickness   | People and Improvement                       | Quarterly           |                                |               |         |   |

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|---|---|---------------------|--------------------------------|---------------------|----------|--|---------------|---------|---|
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| Corporate Scorecard 2011/2012   |   |                     |                                |                     |          |  | RED           | 0       | 0 |
| Corporate Scorecard 2011/2012   |   |                     |                                |                     |          |  | NO DATA (N/A) | 0       | 0 |
| Measure Definition  | Responsible Service                       | Reporting Frequency | Comment on Performance to date |                     |          |  | Quarter       | Quarter |   |
| Organsiational Resilience / Staff Satisfaction  | People and Improvement                    | Quarterly           |                                |                     |          |  |               |         |   |
| Customer Feedback   |   |                     |                                |                     |          |  |               |         |   |
| Speed of response to telephone calls  | Customer Services and Information Systems | Monthly             |                                |                     |          |  |               |         |   |
| Achieve above average performance in a nationally comparative telephone mystery shoppers survey | Customer Services and Information Systems | Bi - annual         |                                |                     |          |  |               |         |   |
| Corporate Performance Frameworks - Summary of Performance                                       |   |                     |                                |                     |          |  |               |         |   |
| Performance Framework   | Performance targets<br>Red, Amber Green   |                     |                                | Reporting Frequency | Comments |  |               |         |   |
|   | Red                                       | Amber               | Green                          |                     |          |  |               |         |   |
| Corporate Plan  |   |                     |                                | Monthly             |          |  |               |         |   |
| Priority Service Indicators   |   |                     |                                | Monthly             |          |  |               |         |   |
| Corporate Improvement Programme   |   |                     |                                | Monthly             |          |  |               |         |   |
| Corporate Equalities Plan   |   |                     |                                | Quarterly           |          |  |               |         |   |
| Brighter Futures in Banbury   |   |                     |                                | Quarterly           |          |  |               |         |   |
| Significant Partnerships  |   |                     |                                | Quarterly           |          |  |               |         |   |
| Risk Register - Summary of Changes  |   |                     |                                |                     |          |  |               |         |   |
| Risk  | Net Risk Rating                           | Change              |                                | Comments            |          |  |               |         |   |
|   |   |                     |                                |                     |          |  |               |         |   |
|   |   |                     |                                |                     |          |  |               |         |   |
|   |   |                     |                                |                     |          |  |               |         |   |