

| | | | | | Total GREEN | 19 |
|--|--|---------------------|---|--|---------------|-----------|
| Corporate Scorecard 2011/2012 | | | | | AMBER | 1 |
| | | | | | RED | 0 |
| | | | | | NO DATA (N/A) | 1 |
| Measure Definition | Responsible Service | Reporting Frequency | Comment on Performance to date | | | Quarter 1 |
| Corporate Plan Pledges | | | | | | |
| A District of Opportunity | | | | | | |
| 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 | In the three Brighter Future Wards preventing NEETs overall is proving successful, however, the existing 16-19 year old NEET levels have improved in Grimsbury and Castle, but not in the other two Wards. The total number of NEETs dropped initially reflecting the impact of the Princes' Trust Programmes. Despite the success of the transition project at preventing significant numbers of young people from becoming NEET, the actual numbers remaining NEET has not dropped substantially. This core of NEET in the three Wards (totalling 119 at May 11), is the subject of an intensive action planning exercise beginning June. Jobseeker Allowance rates are increasing in the three Wards and the under 25 group remain high, with Grimsbury & Castle increasing. Stats Updates: a)The unemployment rate across Cherwell has climbed back to 1.9% by May 2011, where it was at May 2010, from a low point during Q3 of 2010/11 at 1.7%. b)Number of NEETs in Banbury has dropped from 8.27% in May 2010 to 6.37% May 2011. c)Across Cherwell, NEET percentages across Banbury and surrounding area have dropped from 7.48% at March 2011 to 5.71% NEET at end June 2011; Bicester/Kidlington and surrounding area has very slightly from 4.08% in March 2011 to 4.22% | | | G |
| Deliver 100 affordable homes in the district | Housing Services | Monthly | We have exceeded our target, 31 affordable homes have been delivered to date against a target of 25. | | | G |
| Start building the new shops and cinema in Bicester Town Centre | Regeneration & Estates | Monthly | The date when work will start on site depends on when the CPO is confirmed. Currently the start date is most likely to be in January 2012, but could move forward if a speedy confirmation of the CPO were to be issued by the Secretary of State. However this appears unlikely. | | | G |
| A Cleaner, Greener Cherwell | | | | | | |
| Increase the household recycling rate to above 60% | Environmental Services | Monthly | Recycling rate slightly behind expectations, 61% against a target of 65% - less garden waste collected due to weather patterns in May & June. Reasonably confident targets will be met by the end of the year. | | | A |
| Maintain high levels of residents' satisfaction with street and environmental cleanliness | Environmental Services | Monthly | Customer satisfaction survey results available in September. | | | G |
| Reduce the Council's carbon footprint by installing solar panels on Council buildings and generating savings in our energy costs | Environmental Services | Monthly | On track. | | | G |
| Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills | Housing Services | Monthly | Working with Parish Councils using electricity monitors during the summer and thermal imaging camera during the winter. | | | G |
| Deliver the Eco-Bicester demonstration projects | Planning Policy and Economic Development | Monthly | All projects are progressing. | | | G |
| A Safe, Healthy and Thriving District | | | | | | |
| Continue to provide a wide range of recreational opportunities and activities for young people across the district. | Recreation and Health | Monthly | Significant number of activities and programmes for young people are being delivered directly and in conjunction with partners. | | | G |
| Work with partners to maintain already low levels of crime in the district | Safer Communities, Urban and Rural Services | Monthly | Joint working continues. | | | G |
| An Accessible, Value for Money Council | | | | | | |
| Secure savings of at least £1m to help meet the reduction in our government funding. | Finance | Monthly | Work progressing to secure reductions. | | | G |
| 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 | Performance and spending information continues to be published on the website. During quarter 2 the info available on the CDC website will be reviewed and improved. | | | G |
| Maintain high levels of customer satisfaction with our services | Corporate Strategy and Performance | Quarterly | There are risks associated with performance in this measure given the national economic context. However, the customer improvement project is underway and connecting communities has launched both aimed at improving customer service. | | | G |

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| Improve access to our services by increasing online payment and appointment options | Customer Services and Information Systems | Monthly | Online payments will be improved from August following the scheduled change to our payments technology at the end of July. The project to deliver more online bookings is on track and a specification is being developed now, following some pilot process mapping, and procurement is scheduled for the next quarter. Plans to introduce appointments at the One Stop Shops are in train to implement in September, after the payment kiosks are embedded and the bin round changes are in place. | | | | G |
| Corporate Scorecard | | | | | | | |
| Financial Performance | | | | | | | |
| Percentage variance on revenue budget expenditure against profile (+2%/-5%) | Finance | Monthly | Projected to be within target variance levels (+2% / -5%). | | | | G |
| Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs | Finance | Monthly | Projected to be within target variance levels (+2% / -5%). | | | | G |
| Human Resources | | | | | | | |
| Staff turnover (voluntary leavers) | People and Improvement | Quarterly | Turnover remains low due to current economic climate and is currently 0.81%. | | | | G |
| Number of days lost through sickness | People and Improvement | Quarterly | Average days sick absence per employee FTE = 1.6 (broken down as 0.86 days short term sick absence and 0.74 days long term sick absence). Within target for this quarter, but slightly higher level of sickness than for the same period last year. | | | | G |
| Organsational Resilience / Staff Satisfaction | People and Improvement | Quarterly | Due to Start in July. | | | | n/a |
| Customer Feedback | | | | | | | |
| Speed of response to telephone calls | Customer Services and Information Systems | Monthly | Telephony performance continues to be improved with the introduction of the telephony menus and messages. | | | | G |
| Achieve above average performance in a nationally comparative telephone mystery shoppers survey | Customer Services and Information Systems | Bi - annual | Mystery shopping will be undertaken after the introduction of all the telephony changes. | | | | G |
| Corporate Performance Frameworks - Summary of Performance | | | | | | | |
| Performance Framework | Performance targets Red, Amber Green | | | Reporting Frequency | Comments | | |
| | Red | Amber | Green | | | | |
| Corporate Plan : Pledges | 0% | 5% | 95% | Monthly | All but one indicator is green. Household recycling narrowly missed its target due to unusual weather in May and June, but reasonably confident that targets will be met by the end of the year. | | |
| Corporate Plan (Exc Pledges) | 8% | 10% | 82% | Monthly | 31 are green, 4 amber and 3 red. The reds relate to new homes (2 indicators) and leisure centre usage. | | |
| Priority Service Indicators | 9% | 9% | 82% | Monthly | 27 are green, 3 amber and 3 red. The reds relate to detriming major planing applications, planning appeals and CO2 emissions. | | |
| Corporate Improvement Programme | 0% | 31% | 69% | Monthly | 9 are green and 4 amber. The ambers primarily refer to initiatives held up awaiting central government guidance or put on hold pending the management restructure. | | |
| Corporate Equalities Plan | 0% | 0% | 100% | Quarterly | All 12 indicators are green. The Corporate Equality Scorecard confirms that performance against the Corporate Equalities Action Plan has been green throughout the first quarter of this year. Further information in relation to completion timescales of some of the measures will be available during the 2nd quarter equality scorecard. | | |
| Brighter Futures in Banbury | 11% | 22% | 67% | Quarterly | 6 are green, 2 amber and 1 red. The red relates to reducing the clear inequality gaps with low life expectancy. On the whole, good ongoing multi agency actions agreed and underway. Connecting to Communities engagement activities also underway. Cherwell Faith Forum considered Brighter Futures Programme. New activities being considered for funding from residual LAA reward money. | | |
| Significant Partnerships | 0% | 6% | 94% | Quarterly | 17 are green and 1 is amber. The amber relates to the Health and Well Being Partnership Board because of the uncertainty about its future. | | |
| Risk Register - Summary of Changes | | | | | | | |

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| <p>All risks were reviewed at the start of the year and 4 new risks added. Most changes to net risk ratings between this quarter and last quarter have been minor and a result of this review and not the risk itself. The only risk that has changed within the quarter relates to equalities where an increased likelihood of an equalities challenge to policy or service change has been identified as part of a wider national trend. Managers have been reminded about the corporate equalities policy and equalities consultation opportunities are in place to ensure the Council consults effectively.</p> | | | | | | | | | |