

Corporate Scorecard 2011/2012				Total GREEN	20	18
				AMBER	1	3
				RED	0	1
				NO DATA (N/A)	1	0
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter 1	Quarter 2	
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	Initiatives are on-going to promote apprenticeships and other routes to work and education. Business Breakfast Event (July), Job Club specials (Sept) and Young Enterprise Event (Sept) all proved successful. Cherwell District Council has successfully recruited 7 Apprentices who will start in November.	G	G	
Deliver 100 affordable homes in the district	Housing Services	Monthly	All delivery is currently on schedule. The first six units have been delivered at Milton Road, Bloxham and the Cassington Road, Yarnton development has now moved into the fourth of five phases with overall completion expected by March 2012. Given the status of Cherwell DC as an investment partner of the HCA project work has taken place to take forward community-led and self-build housing in the district. During the summer two Build events were held in Banbury and Bicester and over 200 local people attended the events and registered an interest.	G	G	
Start building the new shops and cinema in Bicester Town Centre	Regeneration & Estates	Monthly	Work is scheduled to start in January 2012, and there is now very little which could prevent this occurring.	G	G	
A Cleaner, Greener Cherwell						
Increase the household recycling rate to above 60%	Environmental Services	Monthly	Recycling rate running at around 61% for the first half half year - this is a little behind plan - many of the promotions and activities taken place during the first half of the year will increase recycling in the second half of the year but overall a little behind plan	A	A	
Maintain high levels of residents' satisfaction with street and environmental cleanliness	Environmental Services	Monthly	The annual customer satisfaction survey results show a drop in overall levels of satisfaction with street cleansing. However, other sources of feedback are showing good levels of satisfaction, performance will be reviewed to identify what has caused the drop.	G	R	
Reduce the Council's carbon footprint by installing solar panels on Council buildings and generating savings in our energy costs	Environmental Services	Monthly	CO2 emissions currently running around 5% less than the same period in 10/11	G	G	
Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills	Housing Services	Monthly	Around 1000 homes taken up insulation deals in Bicester	G	G	
Deliver the Eco-Bicester demonstration projects	Planning Policy & Economic Development	Monthly	All projects are underway or have been completed.	G	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	G	
Work with partners to maintain already low levels of crime in the district	Safer Communities, Urban & Rural Services	Monthly	All crime continues to remain below last years levels and with the anticipated drop in Serious Acquisitive Crime, this will improve further.	G	G	

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An Accessible Value for Money Council						
Secure savings of at least £1m to help meet the reduction in our government funding.	Finance	Monthly	Plans are in place and approved to deliver £1m savings	G	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 & Performance	Monthly	Financial and performance information published monthly.	G	G	
Maintain high levels of customer satisfaction with our services	Corporate Strategy & Performance	Quarterly	The annual satisfaction survey has been completed and the results show that general satisfaction has declined from 73% to 68%. To some extent this is expected due to the national economic situation and the impact of cost savings by all public authorities locally. In terms of service areas many show maintained satisfaction and satisfaction with the food waste recycling has increased.	G	A	
Improve access to our services by increasing online payment and appointment options	Customer Services & Information Systems	Monthly	Appointments will be introduced during Q3. IT developments to deliver more online payment options has started	G	G	
Corporate Scorecard						
Financial Performance						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance	Monthly	Projected to be on target at year end (+2% / -5%)	G	G	
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance	Monthly	Projected to be on target at year end (+2% / -5%).	G	G	
Human Resources Measures						
Staff turnover (voluntary leavers)	People & Improvement	Quarterly	Still within target - only 6 voluntary leavers during quarter 2.	G	G	
Number of days lost through sickness	People & Improvement	Quarterly	Average days sick absence per employee FTE = 2.71 (broken down as 1.56 days short term sick absence and 1.15 days long term sick absence).	G	G	
Organisational Resilience / Staff Satisfaction	People & Improvement	Quarterly	Pending joint approach.	n/a	A	
Customer Services Measures						
Speed of response to telephone calls	Customer Services & Information Systems	Monthly	Target exceeded compared to last year, therefore target from October has been changed to 1 minute	G	G	
Achieve above average performance in a nationally comparative telephone mystery shoppers survey	Customer Services & Information Systems	Monthly	Mystery Shopping will be carried out in Quarter 4 after the new phone numbers have settled in.	G	G	
Complaints	Customer Services & Information Systems	Monthly	12 stage 1 complaints received & No Ombudsman. 3 Amenity Services; 3 Benefits; 1 Customer Services; 1 Development & Major Controls; 1 Housing; 3 Urban & Rural	G	G	

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Performance Framework	Performance targets % Red, Amber Green			Reporting Frequency	Comments		
	Red	Amber	Green				
Corporate Plan : Pledges	7%	14%	79%	Monthly	Of the 14 indicators due to report this time, 11 are Green, 2 Amber and 1 Red		
Corporate Plan (excluding Pledges)	5%	12%	83%	Monthly	All indicators due to report this time. Of these 34 were Green, 5 Amber and 2 Red.		
Customer, Finance and HR Measures	0%	13%	88%	Monthly	7 of the 8 indicators are Green with 1 Amber		
Priority Service Indicators	9%	12%	79%	Monthly	Of 33 indicators, 26 were Green, 4 Amber and 3 Red.		
Corporate Improvement Programme	0%	36%	64%	Monthly	All 14 indicators were reported this quarter, of which 9 were Green and 5 were Amber.		
Corporate Equalities Plan	0%	8%	92%	Quarterly	The Equality Scorecard confirms continuous commitment and successful progression on the majority of objectives. Some items have been flagged as amber but this is more precautionary due to instability during restructure/management changes and do not foresee any lasting impacts. For detailed updates on all objectives and action please refer to Q2 Equality Scorecard.		
Brighter Futures in Banbury	10%	10%	80%	Quarterly	Of the 10 indicators reported this time 8 are Green, 1 is Amber, and 1 Red.		
Significant Partnerships	0%	0%	100%	Quarterly	All of the 18 indicators due to report this time are Green		
Risk Register - Summary of Changes							
<p>All risks were reviewed at the start of the year and are monitored on a monthly basis. 4 changes to net risk occurred between this quarter and last - all of which are minor. 3 increased slightly - 1 reduced slightly,</p>							