

Corporate Scorecard 2010/2011 April 2010 - March 2011				Total GREEN	22	25
				AMBER	5	2
				RED	1	1
				NO DATA (N/A)	0	0
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four	
<b>Working in Partnership</b>						
Local Area Agreement	Corporate Strategy, Performance & Partnerships	Quarterly	The Local Area Agreement is no longer being monitored by the Oxfordshire Public Services Board. However, as the indicators within it reflect local priorities, Cherwell and the other Oxfordshire District Councils continue to monitor progress.	A	A	
Cherwell Sustainable Community Strategy	Corporate Strategy, Performance & Partnerships	Quarterly	Delivery on the Sustainable Community Strategy continues to be monitored. Progress is good but further work needed to ensure the delivery of the aspirations in the Sustainable Community Strategy, especially in the light of new policy agendas.	G	G	
<b>Corporate Plan Pledges</b>						
<b>A District of Opportunity</b>						
Contribute to the creation of 200 new jobs	Planning Policy & Economic Development	Monthly	During March, 9 jobs were gained and 157 were lost. In quarter 4, 83 jobs were identified through Cherwell's Economic Development Service contacting businesses directly. In 2010/11 3560 jobs were gained and 2673 lost: Net: 887 gains.	G	G	
Help another 1000 local people at our Bicester and Banbury job clubs	Planning Policy & Economic Development	Monthly	1,568 visits by job seekers during 2010-11 112 Job seekers helped in March 2011 82 in Banbury, including a retail special, 30 in Bicester 1,568 visits by job seekers were made to the weekly Job Clubs for the 12 months to the end of March 2011. Of 24 job seekers completing a satisfaction survey, 11 had found jobs and 19 would recommend Job Clubs to other job seekers. Whilst some job seekers are disappointed not to have employers at each Job Club, the coaching and skill development support offered is particularly appreciated.	G	G	
Deliver 100 new homes for those in need of better housing	Housing Services	Monthly	Successful delivery of affordable housing continues. Following the completion of 40 units of Extra Care housing on schedule by March 2011, total completions stand at 123. With regard to the coming year delivery for 2011/12 is currently expected within the range of 125 to 236 units.	G	G	
Work with partners to make significant progress on completion of Bicester town centre development	Regeneration & Estates	Monthly	The on-site construction depends on the final land acquisitions being completed, and the Council has made a Compulsory Purchase Order to ensure this is achieved. The Order cannot be confirmed until a public Inquiry has been held, and that inquiry will commence on 17 May 2011.	G	G	
Launch new programme of work to tackle deprivation in Cherwell	Strategic Director - Environment & Community	Monthly	Good progress on multi agency actions. Further communications activity being developed. Concern regarding the impact of and change resulting from reduced future public sector resources. New children, young people and families hub proposed for Banbury to focus resources on those most in need.	G	G	
Make significant progress on all the Bicester eco town demonstration projects	Planning Policy & Economic Development	Monthly	All the eco town demonstration projects are making significant progress.	G	G	
<b>A Safe and Healthy Cherwell</b>						
Work with partners to deliver yet another reduction in crime & ASB offences	Safer Communities, Urban & Rural Services	Monthly	Continued trend of crime reduction with serious acquisitive crime showing a 20% reduction between 2009/10 and 2010/11	G	G	
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Good progress on paediatrics and anaesthetics where recruitment process and implementation almost complete for new service delivery models. Concern about maternity due to uncertainty over loss of training roles arising from changes at a national level which are an essential part of the agreed future service model. Clarity being sought and alternative options being progressed.	A	G	
Continue to support new and improved health services for Bicester and surrounding areas	Recreation & Health	Monthly	Procurement delay. Soft market testing undertaken from early 2011 which has concluded in the Oxfordshire PCT Board supporting a Stage 2 Business Case to proceed to a formal procurement process during 2011.	A	G	
Attract an extra 100,000 visits to new & refurbished leisure centres and Woodgreen Pool	Recreation & Health	Monthly	Over 1,136,795 visits were recorded at March 2011 against target total of 1,078,566	G	G	

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<b>A Cleaner, Greener Cherwell</b>						
Increase satisfaction with street & environmental cleanliness from 67% to 69%	Environmental Services	Monthly	Customer satisfaction 72% in annual customer satisfaction survey	G	G	
Increase household recycling rate to 55% by 31 March 2011	Environmental Services	Monthly	Recycling rate of 57.3% achieved	G	G	
Deliver a further year of CO2 emissions reductions from the council	Environmental Services	Monthly	Buildings and fleet showing good reduction in emissions, Sports Centre emissions up - overall a very small reduction is expected although all data not ready until mid May	A	G	
<b>An Accessible, Value for Money Council</b>						
Reduce our costs by a further £800,000	Finance	Monthly	Public promise of £800K has been achieved.	G	G	
Deliver a council tax increase in 2011/12 which is below inflation	Finance	Monthly	The Council has taken advantage of the Council Tax Freeze Grant and the budget for 2011/12 has been prepared with a 0% increase in Council Tax.	G	G	
Double the number of council services that can be booked, paid for or applied for online from 50 to 100	Customer Services & Information Systems	Monthly	More than 100 online services are now available on our website. Top five online services for 2010/11 year are:- Bin calendar collection : 4034 Report a missed bin : 860 Parking excess charge notice appeal : 707 Council Tax Direct Debit: 525 Bin Ordering: 374  During 2011/12 more fully integrated services will be developed as part of the customer service improvement programme	G	G	
<b>Priority Service Indicators</b>						
Performance against the basket of Priority Service Indicators	Corporate Strategy, Performance & Partnerships	Monthly	80% of Priority Service Indicators reported at year end were Green or Amber	R	R	
<b>Financial Performance</b>						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance	Monthly	Outturn will be within approved budget tolerances	G	G	
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance	Monthly	On target at year end taking into account previously approved slippage at Executive. The Outturn Report to go to Executive in June will provide the actual year end position and any additional slippage that may be required.	G	G	
<b>Human Resources</b>						
Staff turnover (voluntary leavers)	People & Improvement	Quarterly	Staff turnover very low due to current economic climate	G	G	
Number of days lost through sickness	People & Improvement	Quarterly	Sickness is broken down as 57% short term and 43% long term. Slight overall reduction on last year.	G	G	
Workforce capacity (excluding temporary, casual and agency staff)	People & Improvement	Quarterly	Corporate capacity remains high - well within target.	G	G	

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<b>Customer Feedback</b>						
Ensure at least 82% of residents say they feel safe at home and in the community	Safer Communities, Urban & Rural Services	Monthly	Survey results show 88% of residents feel safe	G	G	
Ensure that 66% of our customers when asked feel well informed about the Council	People & Improvement	Monthly	Increased press coverage across the district has kept customers informed of decisions that affect our services to them. The figure for 2010/11 was 69%.	G	G	
Ensure that at least 95% of our customers are satisfied with our customer service when contacting the Council	Customer Services & Information Systems	Monthly	This has consistently remained over 95% satisfaction	G	G	
Achieve above average performance in a nationally comparative mystery shoppers survey	Customer Services & Information Systems	Monthly	This target has been rolled forward to align with the timescale for the customer service improvement programme.	A	A	
<b>Collected for information only (no RAG score):</b>						
<b>Other Surveys</b>						
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance			
Customer Satisfaction Survey (for information purposes only)	Corporate Strategy, Performance & Partnerships	Annual	Satisfaction survey completed. General trend of improvement. Overall satisfaction: 2006 = 60% 2007 = 65% 2008 = 67% 2009 = 67% 2010 = 73%			