

## Corporate Scorecard

April - December 2008

Total GREEN	16	18
AMBER	7	6
RED	4	3
NO DATA (N/A)	2	2

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Two	Quarter Three
<b>Working in Partnership</b>					
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Only data for 18 out of 29 indicators available, 17 of which were Green and 1 Amber.	A	A
<b>Corporate Plan Promises</b>					
<b>A district of opportunity</b>					
Create 200 new jobs in the District (gross)	Economic Development & Estates	Monthly	Total new jobs created in the district now amount to 652 since 1 April. However, in that period 672 are known to have been lost.	G	G
Bring to market 400 net new homes	Planning & Affordable Housing	Annual (informed by provisional quarterly monitoring)	Running total now 368. Good performance in Q3 (204) assisted by progress on some housing allocations. Improved monitoring resources have also enabled some previously unrecorded completions on very small sites to be identified. Target of 400 should now be met.	R	A
Complete 100 new affordable homes	Housing Services	Quarterly	64 affordable homes completed against a target of 58.	G	G
Enhance Kidlington village centre by replacing the street furniture	Urban & Rural Services	Quarterly	Successful consultation process undertaken and support identified for materials to be used for street furniture. Press release to be made once we have progressed and are more certain with procurement. Portfolio Holder report to sign off equipment selection due January 2009.	G	G
<b>A safe and healthy Cherwell</b>					
Reduce acquisitive crime in the District by 5%	Safer Communities & Community Development (Thames Valley Police)	Quarterly	Thames Valley Police unlikely to achieve this target - latest projections suggest a 2% reduction.	A	R
Progress against the Sports Centre Modernisation Programme	Recreation & Health	Monthly	Progressing in accordance with agreed timescales.	G	G
Support new and improved healthcare services in Bicester and surrounding area	Recreation & Health	Quarterly	PCT procurement process delayed. OJEU advert to be placed in mid January.	G	G
Support provision of the best possible services at the Horton Hospital	Recreation & Health	Quarterly	Better Health Care Programme pursuing four workstreams involving Board and Forum members. Health needs assessment complete. Interim service arrangements largely in place.	G	G
<b>A cleaner, greener Cherwell</b>					
Ensure 90% of streets and parks are clean	Environmental Services	Four monthly	On track - litter score very good, detritus score lagging but will improve in the next quarter.	G	G
Achieve a recycling rate of 49%	Environmental Services	Quarterly	Recycling rate on track for 49.5% - 50%.	G	G

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Reduce waste going to landfill by 1,500 tonnes	Environmental Services	Quarterly	Reduction in landfill tonnage will be in excess of 1400 tonnes, may hit 1500 tonnes.	R	A
Reduce the council's CO2 emissions by 4% from the 2006/2007 baseline	Environmental Services	Quarterly	Reduction appears to be on track.	A	G
<b>An accessible, value for money Council</b>					
Provide 10 new service access points in rural locations	Customer Service & Information Systems	Quarterly	Three kiosks and four PayPoints are being implemented currently.	G	G
Keep our Council Tax increase below inflation	Finance	Annually (at beginning of year)		G	G
Delivery against the Equalities Action Plan	Safer Communities & Community Development	Monthly	Remains on track for target achievement by year end.	A	A
<b>National Indicators</b>					
Performance against the National Indicator Suite (CAA)	Improvement Team	Monthly	10 of 20 NIs (50%) where data available have scored Green.	R	R
Performance against the former Best Value Performance Indicator Suite	Improvement Team	Monthly	22 of 38 BVPIs (58%) where data available have scored Green.	R	R
<b>Financial Performance</b>					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are forecasting an overspend of £200k against budget - within budget tolerances.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital <sub>6</sub> : Sports Centre Modernisation Capital <sub>6</sub> : Other Capital Projects	Finance	Monthly	SCM programme catching up - 95% of periodic budget delivered.	A	G
			97% of budget to date delivered. Service Heads to be encouraged to deliver.	A	G
£ in efficiency savings against a target of £260,000	Finance	Monthly	£174k of procurements savings YTD identified contributing to £260k target for full year.	G	G
Combined measure of growth bid outcomes achieved	Improvement Team	Quarterly	20 of 21 (95%) Growth Bids have achieved Green or Amber.	A	A
<b>Human Resources</b>					
Staff turnover	Human Resources	Quarterly	Quarter 3 = 2.4%.	G	G

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Two	Quarter Three
Number of days lost through sickness	Human Resources	Quarterly	See BV12. Q3 Outturn was 6.31 days against target of 6.00. Increase due to seasonal sickness absence - flu, colds etc. Increased focus on management of SA, training in the application of new SA Policy effective 1 April 2009 is now underway.	G	A
Workforce capacity	Human Resources	Quarterly	Quarter 3 = 90.8%.	G	G
<b>Customer Feedback</b>					
Ensure that at least 90% of our customers when asked are satisfied with our customer service when contacting the Council	Customer Service & Information Systems	Monthly	95% satisfaction overall. 100% over the phone, 92% face to face.	G	G
Ensure that at least 78% of residents when asked say they feel safe at home and in the community	Safer Communities & Community Development	To be determined	No data available until completion of Place Survey and/or Oxfordshire Citizens Panel.	N/A	N/A
Ensure that 70% of our customers when asked feel well informed about the Council	Communications	Annual	Annual customer satisfaction survey.	N/A	N/A

**Collected for information only (no RAG score):**

<b>Other Surveys</b>					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance		
Customer Satisfaction Survey (for information purposes only)	Community & Corporate Planning	Annual	Satisfaction survey completed. General trend of improvement. Overall satisfaction: 2006 = 60% 2007 = 65% 2008 = 67%. Some areas of weakness around Anti-Social Behaviour, CCTV, communications and contact.		
Service Satisfaction Surveys (for information purposes only)	All Services	To be determined	No information at present		
<b>Inspection Scores</b>					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Previous rating	Current rating
CPA / CAA	Improvement Team; Community & Corporate Planning	Annual	Re-categorisation inspection in November 2008.	Good	Good
Use of Resources	Finance	Annual		3	3
Direction of Travel	Improvement Team; Community & Corporate Planning	Annual	Details to follow.	Average	Average
Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2008.	2	2
Equalities Impact Assessment	Safer Communities & Community Development	Annual	We are working towards increasing our performance against the Equality Framework for Local Government, aiming to achieve a category 3 rating by end of 08/09.	N/A	N/A
Investors in People	Human Resources	Annual	Retained accreditation meeting 8/10 indicators.	Awarded	Retained