

## Corporate Scorecard 2011/2012

### Corporate Pledges : Quarter 4 / Year End

Measure Definition	Responsible Service	Reporting Frequency	Quarter 3 31/12/2011	Quarter 4 31/03/2012	Year End Performance	Comment on Performance
<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 Planning & the Economy	Monthly	<b>G</b>	<b>G</b>	<b>G</b>	Activity is on-going to promote apprenticeships and other routes to work and education. Since the Business Breakfast Event (July), Job Club specials (Sept) and Young Enterprise Event (Sept), Cherwell District Council successfully recruited 7 Apprentices who started in November 2011. The apprentices are now studying for an NVQ qualification in Business and Administration.
Deliver 100 affordable homes in the district	Regeneration & Housing (Housing)	Monthly	<b>G</b>	<b>G</b>	<b>G</b>	83 affordable homes were delivered in March bringing the total completed during 2011/12 to 213, the highest level of delivery ever recorded in Cherwell and more than double the annual target of 100. The year was very notable for a number of key successes including the completion of the Miller Road Young Person's Housing project, the delivery of the largest Extra Care scheme in Oxfordshire at Stanbridge Hall, further rural housing in Arncott, Bloxham and Hornton, excellent progress on SW Bicester which has seen the completion of the first shared ownership units and the delivery of units under the new First Time Buyer initiative, and the completion of the Cassington Road site Yarnton. Building blocks have been developed for securing affordable housing delivery in future years given the changing context in which affordable homes will be delivered. Officers have worked with Registered Providers (RP) and the Homes and Communities Agency (HCA) to secure RP packages that will benefit Cherwell, the Council has secured Investment Partner status with the HCA to deliver community led and self-build opportunities, and a new housing strategy has been agreed that prioritises increasing the supply of and access to affordable housing. Affordable housing is also being more closely linked to regeneration and officers are working with partners at earlier stages to bring forward strategic sites. The Miller Road Young Person's Housing project in Banbury recently won the National Innovation Award from the Local Government Chronicle (LGC), and the scheme has been highly commended by the Municipal Journal in the category of Delivering Better Outcomes. The LGC Innovation status was awarded as the project demonstrated the leading role a local authority can play in providing young people not in employment, education or training, with new opportunities and skills in delivering affordable housing.
Start building the new shops and cinema in Bicester Town Centre	Regeneration & Housing (Regeneration)	Monthly	<b>G</b>	<b>G</b>	<b>G</b>	Work commenced, as planned, on 30 January 2012 and is expected to last 18 months.

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<b>A Cleaner, Greener Cherwell</b>						
Increase the household recycling rate to above 60%	Environmental Services	Monthly	A	A	A	Recycling rate around 58-59% for 2011/12. Information from Council vehicles in-cab system will be used to identify areas where we can target publicity to bring about increases in recycling performance in 2012/13.
Maintain high levels of residents' satisfaction with street and environmental cleanliness	Environmental Services	Monthly	R	R	R	Customer satisfaction levels fell in the annual customer satisfaction survey last year despite cleanliness standards remaining unchanged. Neighbourhood blitz programme developed for the coming year to try and improve satisfaction levels
Reduce the Council's carbon footprint by installing solar panels on Council buildings and generating savings in our energy costs	Environmental Services	Monthly	G	G	G	Buildings - 14 % reduction; Fleet emissions - 1.3% reduction; Business mileage - 6.6 % reduction; Leisure Centres - 5.8 % reduction Refurbishment work at Thorpe Lane depot along with continued energy efficiency actions have resulted in a significant fall in emissions from our buildings. Efficiencies were secured in all areas but the reduction from buildings were the largest contributor. Overall 6.2% reduction
Work with partners to improve the energy efficiency of homes and enable more residents to achieve affordable energy bills	Environmental Services	Monthly	G	G	G	A recent programme of energy efficiency workshops in Highfield Bicester was successfully completed. 1275 homes took advantage of the £49 (Bicester) and £99 (rest of Cherwell) Insulation schemes during the year.
Deliver the Eco-Bicester demonstration projects	Strategic Planning & the Economy	Monthly	G	G	G	All demonstration projects are being delivered successfully
<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.	Community Services (Leisure)	Monthly	G	G	G	The Cherwell Play Partnership, established in January to deliver opportunities in the District, held its first meeting to plan Play Days in Bicester and Banbury. During March after school activity sessions were developed in Banbury, Bicester and Kidlington
Work with partners to maintain already low levels of crime in the district	Community Services (Community Safety)	Monthly	G	G	G	All Crime below level of last year, a reduction of 9.5%. Future challenges will be Metal Theft and Burglary. It is unlikely Thames Valley Police will continue to provide statistics for other crime categories in future years.

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<b>An Accessible Value for Money Council</b>						
Secure savings of at least £1m to help meet the reduction in our government funding.	Finance & Procurement (Finance )	Monthly	G	G	G	Plans are in place and approved to deliver £1m savings
Improve the information available to the public about our costs and performance, maintaining the publication of all items of expenditure over £500	Transformation (Performance)	Monthly	G	G	G	Good performance against this target. During 2011/12 short monthly performance briefs have been issues to Members, staff and the public via the internet. Detailed quarterly reports have been produced and published and scrutiny has reviewed performance on a frequent basis.
Maintain high levels of customer satisfaction with our services	Transformation (Performance)	Quarterly	A	A	A	At year end performance is just off track with a rating of 68% satisfied in comparison with 73% last year (2010). The council remains focused on improving customer access and satisfaction and will aim to improve customer satisfaction ratings during 2012/13. This will be done through continuing to improve access to online services (e.g. ordering/paying for services) customer outreach work and customer service performance
Improve access to our services by increasing online payment and appointment options	Finance & Procurement (I T )	Monthly	G	G	G	The Capita hosted payment solution has been implemented during 2011 to ensure Payment Card Industry (PCI) compliancy as well as improving secure online payment facilities for our customers. Design and development of the new CDC website which improves and promotes online services was undertaken with the better connected programme of work to promote and create online services in the first instance
<b>Corporate Scorecard</b>						
<b>Financial Performance</b>						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance & Procurement (Finance )	Monthly	G	G	G	Projections for year end out turn show a variance from budget within the tolerance levels of +2% / -5%
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance & Procurement (Finance )	Monthly	G	G	G	Recognising slippage of some Capital projects from 2011/12 to 2012/13 the outturn projection for variance on budget is within acceptable tolerance limits of +2% / -5%.

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<b>Human Resources</b>						
Staff turnover (voluntary leavers)	Transformation (H R)	Quarterly	G	G	G	Number of voluntary leavers remains low - only 8 during quarter four. Total number of voluntary leavers during the year was 26 (5.4%)
Number of days lost through sickness	Transformation (H R)	Quarterly	G	G	G	Average days sickness per FTE employee for 2011/2012 is 5.97 days (58% short term sickness and 42% long term sickness). This is a great improvement on last year's average sickness of 7.15 days per FTE employee.
Organisational Resilience / Staff Satisfaction	Transformation (H R)	Quarterly	A	A	A	Pending joint approach and shared service business case.
<b>Customer Services</b>						
Speed of response to telephone calls	Community Services (Customer Services)	Monthly	G	G	G	March - average time to answer 45 second 2011/12 Average time to answer 1 min 9 sec 2010/11 Average time to answer 2 min 16 sec  March - abandoned rate 4.2 % 2011-2012 abandoned rate 8.9 %    2010-2011 abandoned rate 19.9%
Achieve above average performance in a nationally comparative telephone mystery shoppers survey	Community Services (Customer Services)	Monthly	A	R	R	March - Mystery shopping is being reviewed to see how it can be delivered in-house and what joint opportunities are available with South Northants Council (SNC) At end of year, Mystery Shopping was not complete, budget allocated shown as a saving for 2011/12. Joint opportunities will be explored with SNC and other departments within CDC in 2012/13
Complaints (PSI-4 12, 13 and 14 refer)	Community Services (Customer Services)	Monthly	G	G	A	March - 16 complaints and 1 ombudsman 16 stage one complaints received  Year 2011-12 : 248 complaints received plus 19 Ombudsman Stage 1 - 236 (73 upheld); Stage 2 - 8 (1 upheld); Stage 3 - 4 (1 upheld);  Of the 19 Ombudsman complaints, 13 related specifically to Blue Badges/Car Parking following increase in car parking charges and new notices during the year. 67 of the Stage 1 complaints, 1 Stage 2 and 3 Stage 3 all related to parking