

Corporate Scorecard

April - June 2009

Total GREEN	11	17
AMBER	3	9
RED	1	1
NO DATA (N/A)	14	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Year End 2008/09	June 2009
Working in Partnership					
Local Area Agreement	Community & Corporate Planning	Quarterly	Data available for 6 of 16 indicators. Of these 5 are Green and 1 Red.	N/A	A
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Data available for 19 of 29 indicators. Of these 14 are Green, 4 Amber and 1 Red.	A	A
Corporate Plan Promises					
A district of opportunity					
Work with partners to start the Bicester town centre development	Economic Development & Estates	Monthly	Sainsbury's have reviewed the proposed scheme with a view to improving its financial viability.	N/A	A
Contribute to the creation of 200 new jobs	Economic Development & Estates	Monthly	107 jobs had been gained, although 157 have been recorded as lost in the same period.	G	G
Help and support Cherwell's residents and businesses through uncertain times	Economic Development & Estates	Monthly	Bicester Job Club has now been launched, and is running successfully alongside the Banbury Job Club.	N/A	G
Deliver 100 affordable homes	Housing Services	Monthly	38 affordable homes have been delivered to date. The target of 100 is on track.	G	G
Make major improvements to Parsons Street, Banbury	Economic Development & Estates	Monthly	The tender process has been completed and a contract placed for the construction work which will commence in July.	N/A	G
A safe and healthy Cherwell					
Work with partners to reduce crime and anti-social behaviour by 200 offences/incidents compared to 2008/09	Safer Communities & Community Development	Monthly	All crime currently 3% lower than last year.	N/A	G
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Additional workstreams set up to progress the intelligence gathering and considering the content of the 27 Invitation to Innovate ideas. Continued Council support given to the PCT, the Community Partnership Forum and the Better Healthcare Programme Board.	G	G
Continue to support new and improved health care services in Bicester and surrounding area	Recreation & Health	Monthly	The Council has not been invited to continue with the PCT's procurement process for new facilities and hospital services in Bicester. At the time of reporting, the precise nature and direction of the project is uncertain.	G	A

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Open our new Spiceball leisure centre and improved Bicester and Kidlington leisure centres and re-open the Woodgreen Open Air Pool	Recreation & Health	Monthly	Successful re-opening of Bicester Leisure Centre and Kidlington Leisure Centre on time and in budget. Progress on schedule to re-open the Woodgreen Open Air Pool but dependent on weather.	N/A	G
A cleaner, greener Cherwell					
Increase residents' satisfaction with street and environmental cleanliness from 66% to 70% by improving the removal of dog mess and abandoned vehicles	Environmental Services	Monthly	Measured by annual customer satisfaction survey - data available from Sept 09.	N/A	A
Remove 90% of fly tipping within 48 hours	Environmental Services	Monthly	Latest figures not available until end of July.	N/A	G
Increase the household recycling rate to 50% by 31 March 2010	Environmental Services	Monthly	Recycling rate is approx 55%.	N/A	G
Reduce the Council's vehicle emissions by 10%	Environmental Services	Monthly	Full data not yet available but early indications are showing that this target is on track.	N/A	A
An accessible, value for money Council					
Make it easier for local businesses to trade with us	Finance	Monthly	The second Meet the Buyer Banbury scheduled for 10th September. Information updated on the website regularly and email circular due.	N/A	G
Take the steps needed to reduce our costs by a further £1m by the beginning of 2010/11	Finance	Monthly	As at 30 June 2009 we have a plan of how to achieve the £1m savings of which £215k (20%) has been secured - target 25%.	N/A	A
Place 10 new 'Link Points' in our rural areas to provide residents and businesses with a greater choice of access to our services	Customer Service & Information Systems	Monthly	New locations for LinkPoints are being identified, and PayPoint has been added to the Cropredy LinkPoint.	N/A	G
Performance Indicators					
Performance against Priority Service Indicators	Improvement Team	Monthly	19 of 22 PSIs (86.36%) where data available have scored Green or Amber.	N/A	R
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are projecting an overspend against budget of £332k - a variation of 1.5% but within tolerance. We are monitoring potential income, drops in car parking and land charge income and will update next month.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital (a): Sports Centre Modernisation	Finance	Monthly	90% of the Q1 budget has been delivered.	G	G
Capital (b): Other Capital Projects	Finance	Monthly	58% of the Q1 budget has been delivered which equates to 14% of the annual budget. Delivery is to be discussed at the Capital Investment Delivery Group meeting on 20 July 2009.	G	A
Secure £600,000 efficiency savings of which £200,000 is procurement savings	Finance	Monthly	We have secured £100k (17%) against a target of £150k.	G	A

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Human Resources					
Staff turnover (voluntary leavers)	Human Resources	Quarterly	Voluntary turnover remains low mainly due to current economic climate.	G	G
Number of days lost through sickness	Human Resources	Quarterly	Long term = 0.66 days. Short term = 0.71 days. Overall sickness comfortably within target at end Q1. However high probability that we will shortly see an increase in sickness absence due to Swineflu .	R	G
Workforce capacity (excluding temporary, casual and agency staff)	Human Resources	Quarterly	Low staff turnover (voluntary leavers), more staff encouraged to transfer internally and high response rates for vacancies (due to current economic climate) have all contributed to this performance.	G	G
Customer Feedback					
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	Overall satisfaction 97%. 369 were asked with 10 being not satisfied.	G	G
Ensure that at least 79% of residents when asked say they feel safe at home and in the community	Safer Communities & Community Development	Annual	This question will be asked in the Cherwell Customer Satisfaction Survey	A	
Ensure that 72% of our customers when asked feel well informed about the Council	Communications	Annual	Last years target of 70% was not achieved. This years Customer Satisfaction Survey asks where residents find information about the Council. This data will be used to target future communications and improve how well informed residents are.	A	

Collected for information only (no RAG score):

Other Surveys					
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.		
Inspection Scores					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Rating 2008/2009	Rating 2009/2010
CPA	Improvement Team; Community & Corporate Planning		Awarded March 2009	Excellent	
CAA - Area Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected September/October 2009		
CAA - Organisational Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected September/October 2009		
Use of Resources	Finance	Annual	Awaiting national moderation	Forecast 3	
Direction of Travel	Improvement Team; Community & Corporate Planning	Annual	Available November 2009		

Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2009.	3 expected (to be confirmed November 2009)	
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Rating 2008/2009	Rating 2009/2010
Equalities Framework	Community & Corporate Planning	Annual	Peer review due September 2009.	3 of 5	
Investors in People	Human Resources	Annual	Awarded January 2009	Accredited	Accredited