

## Corporate Scorecard

April - December 2009

Total GREEN	19	21
AMBER	9	8
RED	1	1
NO DATA (N/A)	0	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Two	Quarter Three
<b>Working in Partnership</b>					
Local Area Agreement	Community & Corporate Planning	Quarterly	Data available for 8 of 16 indicators. Of these 7 are Green and 1 Red.	A	A
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Data available for 21 of 29 indicators. Of these 17 are Green, 3 Amber and 1 Red.	A	A
<b>Corporate Plan Promises</b>					
<b>A district of opportunity</b>					
Work with partners to start the Bicester town centre development	Economic Development & Estates	Monthly	Very good progress is being made towards a start early in 2010, but one significant issue needs to be agreed before the formal agreements can be completed.	A	A
Contribute to the creation of 200 new jobs	Economic Development & Estates	Monthly	317 jobs have been recorded as having been created in the year to date, although 655 are recorded as having been lost.	G	G
Help and support Cherwell's residents and businesses through uncertain times	Economic Development & Estates	Monthly	There have been continued successful job clubs held on a weekly basis. An apprenticeship scheme has been launched with a number of opportunities being created.	G	G
Deliver 100 affordable homes	Housing Services	Monthly	There were six affordable housing completions in December at Appleby Close Banbury. This takes the 09/10 total up to 159.	G	G
Make major improvements to Parsons Street, Banbury	Economic Development & Estates	Monthly	The project is ahead of schedule and within budget. The response from businesses and members of the public has been generally very positive.	G	G
<b>A safe and healthy Cherwell</b>					
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 is currently 452 less than the same period last year.	G	G
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	PCT have determined that the future requirement should be consultant delivered obstetric and paediatric services with other primary/secondary care integration. Concern still exists about deliverability and affordability of the required model which the Oxford Radcliffe Hospitals Trust is considering by March 2010 in conjunction with the PCT.	A	A

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Two	A
Continue to support new and improved health care services in Bicester and surrounding area	Recreation & Health	Monthly	Long list of potential bidders drawn up by PCT for three procurement options. Preparation of Invitation to Participate Document well underway for issue in early 2010. Location of new hospital not yet determined. Community Forum set up.	A	G
Open our new Spiceball leisure centre and improved Bicester and Kidlington leisure centres and re-open the Woodgreen Open Air Pool	Recreation & Health	Monthly	New Spiceball Leisure Centre opened to the public on budget and ahead of published completion date. Bicester Leisure Centre and Kidlington Leisure Centre continue to be well received by customers. Woodgreen Open Air Pool opened to the public 2 August 2009. Pool has been very well received by customers although weather has been mixed. Pool closed at the end of September, snagging works largely complete.	G	G
<b>A cleaner, greener Cherwell</b>					
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	Customer satisfaction has risen to 67% but the 70% target has been missed.	A	A
Remove 90% of fly tipping within 48 hours	Environmental Services	Monthly	Good annual performance - as well as speed of removal. The number of fly tips has reduced and the number of successful prosecutions has increased.	G	G
Increase the household recycling rate to 50% by 31 March 2010	Environmental Services	Monthly	End of year recycling rate expected to be between 51 and 51.5%.	G	G
Reduce the Council's vehicle emissions by 10%	Environmental Services	Monthly	On track - four new Euro V vehicles arrived in December to replace four Euro III vehicles	G	G
<b>An accessible, value for money Council</b>					
Make it easier for local businesses to trade with us	Finance	Monthly	Continuing to encourage officers to break down contracts into lots to allow smaller local companies to tender even when entering into collaborative procurement with other authorities - e.g. public toilet cleansing.	G	G
Take the steps needed to reduce our costs by a further £1m by the beginning of 2010/11	Finance	Monthly	As at 31st December 2009 we have secured £924K of the £1M - (92%). The remaining £76,000 may not be achieved from specific actions but will be achieved from other efficiencies. This action plan is being reviewed regularly by CMT and forms part of our monthly budget monitoring Dashboard.	A	G
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	We are on target to deliver 6 kiosks, 3 PCs and 6 rural paypoints by the end of the year.	G	G
<b>Performance Indicators</b>					

Performance against Priority Service Indicators	Community & Corporate Planning	Monthly	19 of the 24 PSIs (79%) where data is available have scored Green or Amber.	R	R
---	--------------------------------	---------	---	---	---

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Two	Quarter Three
<b>Financial Performance</b>					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are projecting to be on track to budget. Service overspends and reduced income have been offset by reduced expenditure in other areas.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital (a): Sports Centre Modernisation	Finance	Monthly	Project profile on track.	G	G
Capital (b): Other Capital Projects	Finance	Monthly	Executive already approved slippage of £2.2 m to 10/11. A thorough review of Capital is being completed as part of Qtr 3 PMF Reporting. Further slippage requests will be made to Executive. Projects remaining will be delivered according to revised profiles	A	G
Secure £600,000 efficiency savings of which £200,000 is procurement savings	Finance	Monthly	We are projecting to deliver £693K efficiencies against a target of £600K. A number of efficiencies included within the £1M Action plan are being considered for inclusion.	G	G
<b>Human Resources</b>					
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	Well within target due to successful management of Sickness Absence policy and procedures.	G	G
Workforce capacity (excluding temporary, casual and agency staff)	Human Resources	Quarterly	Some delays in recruitment due to process of advertising internally first, so post remains vacant for longer. Also following Expressions of Interest requests being approved, several posts will remain vacant until deleted from Establishment in January stats.	G	A
<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	97% of phone callers and 94% face to face visitors were satisfied - a composite total 96% 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	CDC Annual Satisfaction Survey 2009 aggregated result = 82.75%.	G	G
Ensure that 72% of our customers when asked feel well informed about the Council	Communications	Annual	Actions from the management conference will help address this. Implementation to be discussed when comms team moves to its new home. Likely candidate for task and finish group.	A	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)	
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