

Corporate Scorecard

April 2009 - March 2010

Total GREEN	21	22
AMBER	7	6
RED	1	1
NO DATA (N/A)	0	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
Working in Partnership					
Local Area Agreement	Community & Corporate Planning	Quarterly	Data is available for 12 of 16 indicators. The 4 indicators missing are not expected to report this time. Of the 12 reporting 10 are Green and 2 Red. The red indicators relate to adult participation in sport and positive activities for children. Both are measured by external surveys and reflect countywide trends.	A	A
Cherwell Community Plan (now Cherwell Sustainable Community Strategy)	Community & Corporate Planning	Quarterly	Of the 29 targets looked at 23 are the responsibility of Cherwell District Council in partnership with others. Other indicators include priority indicators chosen by the Local Strategic Partnership. Data was available for 23 of the 29 targets, of which 2 were red, 2 amber and 19 green. Missing data relates to indicators that are not expected to report at this time. Notable successes include Bicester Town Centre redevelopment and submitting the Local Development Core Strategy. The reds relate to teenage pregnancy and adult participation in sport.	A	A
Corporate Plan Promises					
A district of opportunity					
Work with partners to start the Bicester town centre development	Economic Development & Estates	Monthly	Very significant progress has been made with the completion of a development agreement. Some preliminary tree work was undertaken in February, and the main infrastructure work is expected to start in April 2010.	A	G
Contribute to the creation of 200 new jobs	Economic Development & Estates	Monthly	403 jobs were recorded as having been created in the District during the year, although 749 were recorded as having been lost.	G	G

Help and support Cherwell's residents and businesses through uncertain times	Economic Development & Estates	Monthly	Banbury Job Club has completed its first year of operation and has gone from strength to strength. The successful formula of offering job seekers the chance to meet directly with employers, career experts and financial advisors has proved a hit, and has been extended to cover Bicester. The Council has launched an apprenticeship scheme aimed at helping young people not currently in education, employment or training into employment, and has recruited six apprentices itself. The Council has been working with partners to set up the scheme. It was set up to remedy lack of suitably skilled and work-ready recruits highlighted at last year's Skill Summit.	G	G
Deliver 100 affordable homes	Housing Services	Monthly	196 new affordable homes have been delivered.	G	G
Make major improvements to Parsons Street, Banbury	Economic Development & Estates	Monthly	The scheme was largely completed by the end of March, with only minor works remaining to be completed. It has been widely welcomed, and is generally accepted to be a major success. It has been undertaken well within the contract timetable, and significantly under budget.	G	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 reduced by 718 offences against last year. Anti Social Behaviour reduced by 617 offences against last year.	G	G
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	The Council has supported the Oxfordshire PCT in the activities of the Better Healthcare Programme Board and the Community Partnership Forum. The PCT has determined the need for consultant delivered paediatric and obstetric services. ORHT delivery proposals are currently under review to determine affordability.	A	G

Continue to support new and improved health care services in Bicester and surrounding area	Recreation & Health	Monthly	The Council has supported the Oxfordshire PCT in its procurement process through the Project Team and Community Forum. Invitation to Participate in Dialogue documents are being finalised calling for outline solutions for the reprovision of Bicester Hospital. The future hospital site will be determined through this process.	G	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 Green Leisure Centre continue to be well received by customers. Woodgreen open air pool opened to the public 2 August 2009. Pool very well received by customers.	G	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	67% satisfaction achieved.	A	A
Remove 90% of fly tipping within 48 hours	Environmental Services	Monthly	Over 90% of fly tips removed within 48 hours.	G	G
Increase the household recycling rate to 50% by 31 March 2010	Environmental Services	Monthly	Recycling rate 51.3%.	G	G
Reduce the Council's vehicle emissions by 10%	Environmental Services	Monthly	Achieved by the combination of our vehicle replacement programme and reduced fuel usage. Fuel usage fell by over 6% due to efficiencies in collection and more fuel efficient vehicles. A new refuse collection vehicle emits only 40% of the NOx and 20% of the particulates (PM10s) of the vehicle it replaces.	G	G
An accessible, value for money Council					
Make it easier for local businesses to trade with us	Finance	Monthly	Liaising with Oxfordshire Town Chambers Network over placing of tender adverts on their website. Participating in Oxford Meet the Buyer event on 29th April.	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 March 2010 we have secured the £1M (100%). This action plan is being reviewed regularly by CMT and forms part of our monthly budget monitoring Dashboard.	G	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	Five link point kiosks have been installed in Cropredy, Deddington, Sibford Ferris, Heyford Wharf and Ambrosden. Three PayPoints, allowing customers to pay council and other bills locally, have been installed in village shops in Kirtlington, Cropredy and Ambrosden. These eight new local access points are in addition to the self-service points in our LinkPoint offices in Kidlington, Bicester and Banbury.	G	A
Performance Indicators					
Performance against Priority Service Indicators	Community & Corporate Planning	Monthly	25 of the 31 PSIs (81%) where data is available have scored Green or Amber. This is improved performance from last quarter (79%).	R	R
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	Year end position currently being finalised, 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. Project nearing full completion - demolition of old Spiceball sports centre and creation of temporary car park underway. A detailed financial project review is currently being finalised.	G	G
Capital (b): Other Capital Projects	Finance	Monthly	Previously approved slippage to 10/11 totals £4.2M. A full evaluation of spend and slippage against profile is being undertaken as part of our year end procedures. Any further requirements for slippage will be thoroughly scrutinised and taken to Executive in June. All other projects will be delivered to profile.	G	A
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. Now that the budget for 10/11 has been completed a detailed review of efficiencies is being undertaken in preparation for our July return.	G	G

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	Effective monitoring and management of sickness absence has contributed to the success in achieving target. Short term sickness equates to 55% of days lost and long term sickness 45%.	G	G
Workforce capacity (excluding temporary, casual and agency staff)	Human Resources	Quarterly	Well within target.	A	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	94% customers asked in March were happy with our customer service. This target has been met consistently throughout the year.	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	67% achieved.	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% 2009 = 67%		
Inspection Scores					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Rating 2008/09	Rating 2009/10
CPA	Improvement Team; Community & Corporate Planning		Awarded March 2009	Excellent	n/a
CAA - Area Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected October 2010	no green or red flags	n/a
CAA - Organisational Assessment	Improvement Team; Community & Corporate Planning	Annual	Outcome expected October 2010	3	n/a
Use of Resources	Finance	Annual	Awaiting national moderation	3	n/a
Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2009.	3	n/a
Equalities Framework	Community & Corporate Planning	Annual	Peer review due November 2010.	3 of 5	n/a
Investors in People	Human Resources	Annual	Awarded January 2009	Accredited	Accredited