

Corporate Scorecard 2010/2011 April - December 2010				Total GREEN	23	22
				AMBER	3	5
				RED	2	1
				NO DATA (N/A)	0	0
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two	
<b>Working in Partnership</b>						
Local Area Agreement	Corporate Strategy, Performance & Partnerships	Quarterly	The Local Area Agreement is no longer being monitored by the Oxfordshire Public Services Board. However, as the indicators within it are priorities, Cherwell and the other Oxfordshire District Councils continue to monitor progress. Whilst all of Cherwell's contributions are currently green it is not expected that targets will be met at the end of year for the reduction in CO2 emissions from the Local Authority Operations.	R	A	
Cherwell Sustainable Community Strategy	Corporate Strategy, Performance & Partnerships	Quarterly	Delivery on the Sustainable Community Strategy continues to be monitored. Progress is good but further work needed to ensure the delivery of the aspirations in the Sustainable Community Strategy.	A	G	
<b>Corporate Plan Pledges</b>						
<b>A District of Opportunity</b>						
Contribute to the creation of 200 new jobs	Planning Policy & Economic Development	Monthly	Year to date total gains recorded 556, year to date total losses recorded 117. Net: 424 gains. The 2010 Employer Survey is underway and is revealing job gains (and losses) that had previously not be known.	G	G	
Help another 1000 local people at our Bicester and Banbury job clubs	Planning Policy & Economic Development	Monthly	51 job seekers helped in Dec 2010. 3 Job Clubs held with special events/seminars featuring: Interview Skills Coaching Redundancy Seminar Young Persons special including retail apprenticeships	G	G	
Deliver 100 new homes for those in need of better housing	Housing Services	Monthly	Delivery on Track: 48 affordable homes have been delivered to date. CDC is on track to deliver the target of 100 units. However this outcome is reliant on the completion of 40 units of Extra Care Housing at Orchard Fields Banbury which are expected in March 2011.	G	G	
Work with partners to make significant progress on completion of Bicester town centre develop.	Regeneration & Estates	Monthly		G	G	
Launch new programme of work to tackle deprivation in Cherwell	Strategic Director - Environment & Community	Monthly	Good progress on multi agency actions over all five themes. Further work being prepared for voluntary sector engagement, young peoples' activities coordination and communication.	G	G	
Make significant progress on all the Bicester eco town demonstration projects	Planning Policy & Economic Development	Monthly	All the eco town demonstration projects are progressing, however, the Bryan House scheme is awaiting confirmation of funding from the Homes and Communities Agency.	G	G	
<b>A Safe and Healthy Cherwell</b>						
Work with partners to deliver yet another reduction in crime & ASB offences	Safer Communities, Urban & Rural Services	Monthly	Crime stats continue to show improvement through the year.	G	G	
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Good progress on paediatrics and anaesthetics where recruitment process and implementation almost complete for new service delivery models. Concern about maternity due to uncertainty over loss of training roles which are an essential part of the agreed future service model. Clarity being sought and alternative options being considered.	G	A	
Continue to support new and improved health services for Bicester and surrounding areas	Recreation & Health	Monthly	The PCT are about to advertise an alternative procurement process involving soft market testing to inform the way forward.	A	A	

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Attract an extra 100,000 visits to new & refurbished leisure centres and Woodgreen Pool	Recreation & Health	Monthly	Throughput total to end of November is 742,351 against year end target of 1,078,566 so currently on target. NB. December figures may change position following reduced throughputs due to adverse weather.	G	G	
<b>A Cleaner, Greener Cherwell</b>						
Increase satisfaction with street & environmental cleanliness from 67% to 69%	Environmental Services	Monthly	72% satisfied as measured by the annual customer satisfaction	G	G	
Increase household recycling rate to 55% by 31 March 2011	Environmental Services	Monthly	Estimated recycling rate at year end will be 58%	G	G	
Deliver a further year of CO2 emissions reductions from the council	Environmental Services	Monthly	Emissions from buildings and the fleet are showing good reductions . However this is offset by greater emissions from the Sports Centres	A	A	
<b>An Accessible, Value for Money Council</b>						
Reduce our costs by a further £800,000	Finance	Monthly	Public promise of £800K worth of savings has been achieved.	G	G	
Deliver a council tax increase in 2011/12 which is below inflation	Finance	Monthly	The budget for 2011/12 has been prepared in line with this target.	G	G	
Double the number of council services that can be booked, paid for or applied for online from 50 to 100	Customer Services & Information Systems	Monthly	More than 80 are currently available, and more are being developed.	G	G	
<b>Performance Indicators</b>						
Performance against Priority Service Indicators	Corporate Strategy, Performance & Partnerships	Monthly	Of the 21 indicators due to report this time, 14 are green, 4 amber and 3 red. The red indicators relate to Housing Benefits and Planning appeals.	R	R	
<b>Financial Performance</b>						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance	Monthly	Projected to be within approved budget tolerances.	G	G	
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance	Monthly	Projected to be on target taking into account project slippage requests already approved by Executive for movement into 2011/12 programme. Further identified slippage / projection deletions will be taken as part of Q3 report to the Executive.	G	G	
<b>Human Resources</b>						
Staff turnover (voluntary leavers)	People & Improvement	Quarterly	Turnover remains extremely low (2.39% all leavers and less than 1% for voluntary leavers) mainly due to current economic climate.	G	G	

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Number of days lost through sickness	People & Improvement	Quarterly	Still within target for Q3. 5.28 average days sickness per FTE employee broken down as 56% short term and 44% long term.	G	G	
Workforce capacity (excluding temporary, casual and agency staff)	People & Improvement	Quarterly	Capacity remains high (95.42%) due to low staff turnover.	G	G	
<b>Customer Feedback</b>						
Ensure at least 82% of residents say they feel safe at home and in the community	Safer Communities, Urban & Rural Services	Monthly	Cherwell satisfaction survey puts satisfaction levels in the 90%'s.	G	G	
Ensure that 66% of our customers when asked feel well informed about the Council	People & Improvement	Monthly	Winter Cherwell Link printed on time, but delayed in getting to residents because of snow. Delivery concluded 2 weeks after planned and therefore some of the articles may not have been timely.	G	G	
Ensure that at least 95% of our customers are satisfied with our customer service when contacting the Council	Customer Services & Information Systems	Monthly	100% satisfied in December, and in October and November, 99%.	G	G	
Achieve above average performance in a nationally comparative mystery shoppers survey	Customer Services & Information Systems	Monthly	Target on-hold until some changes are made to the telephony system in customer service.	G	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)	Corporate Strategy, Performance & Partnerships	Annual	Satisfaction survey completed. General trend of improvement. Overall satisfaction: 2006 = 60% 2007 = 65% 2008 = 67% 2009 = 67% 2010 = 73%		
Inspection Scores					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Rating 2009/10	Rating 2010/11
CPA	Community & Corporate Planning		Awarded March 2009. CPA has now ended.		n/a
CAA - Area Assessment	Community & Corporate Planning		no longer applicable		n/a
CAA - Organisational Assessment	Community & Corporate Planning		no longer applicable		n/a
Use of Resources	Finance	Annual	No longer applicable.		n/a
Data Quality	Community & Corporate Planning	Annual	no longer applicable		n/a

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Equalities Framework	Community & Corporate Planning	Annual	A decision was made at Executive (6 Sept 2010) not to seek formal accreditation in November 2011 as per the Corporate Equality Action Plan but to undertake a Self Assessment under the 'Achieving Status' which has been completed.		n/a	
Investors in People	Human Resources	Annual	Awarded January 2009	Accredited	Accredited	