

Corporate Scorecard

Quarter Two - July to September 2008

Total GREEN	14	16
AMBER	6	7
RED	4	4
NO DATA (N/A)	5	2

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Q1	Q2
Working in Partnership					
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Only data for 18 out of 29 indicators, 15 of which were Green, 2 Amber.	A	A
Corporate Plan Promises					
A district of opportunity					
Create 200 new jobs in the District (gross)	Economic Development & Estates	Monthly	383 new jobs recorded as being created..	G	G
Bring to market 400 net new homes	Planning & Affordable Housing	Annual (informed by provisional quarterly monitoring)	The provisional figures for the first two quarters reflect the impact that the credit crunch is having on housebuilding rates nationally. It also reflects pre-existing delay on sites such as Bankside and former RAF Upper Heyford. The 2008 AMR will review the projections for 2008/09 onwards. The 2007 AMR's projections were made before the credit crunch began to seriously affect housebuilding.	A	R
Complete 100 new affordable homes	Housing Services	Quarterly	40 completed against profiled target of 40.	G	G
Enhance Kidlington village centre by replacing the street furniture	Urban & Rural Services	Quarterly	Revised March 2009 programme agreed with Kidlington Parish Council. Consultation period just about to start.	G	G
A safe and healthy Cherwell					
Reduce acquisitive crime in the District by 5%	Safer Communities & Community Development (Thames Valley Police)	Quarterly	Theft from vehicles is up 12.9% from last year (376 crimes against 333). Robbery is up 22.9% on last year (43 crimes against 35). Household burglary is down 16.9% on last year (133 crimes against 160).	G	A
Progress against the Sports Centre Modernisation Programme	Recreation & Health	Monthly	Project progressing in accordance with agreed timetable in spite of inclement weather.	G	G
Support new and improved healthcare services in Bicester and surrounding area	Recreation & Health	Quarterly	Community Partnership Forum set up. Council attendance on Better Healthcare Programme Board and Community Partnership Forum. Health Needs assessment completed and interim service solutions put in place.	G	G
Support provision of the best possible services at the Horton Hospital	Recreation & Health	Quarterly	Project Team attendance at all meetings. EU expressions of interest advert to be issued in late November.	G	G

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Q1	Q2
A cleaner, greener Cherwell					
Ensure 90% of streets and parks are clean	Environmental Services	Four monthly	This is looking on track to be comfortably achieved.	G	G
Achieve a recycling rate of 49%	Environmental Services	Quarterly	On target overall.	G	G
Reduce waste going to landfill by 1,500 tonnes	Environmental Services	Quarterly	The reduction by 1500 tonnes is looking unlikely. Landfill tonnages fell by 2200 tonnes last year. However despite waste minimisation activities, roadshows, promoting recycling and expanded on street recycling, landfill tonnages have not fallen as much as expected. The food waste pilot was expected to contribute in the 2nd half of the year and this is looking unlikely to occur. A door stepping campaign of 12,000 properties and Christmas recycling activities should help. However the overall reduction is now expected to be in the region of 500-1000 tonnes.	A	R
Reduce the council's CO2 emissions by 4% from the 2006/2007 baseline	Environmental Services	Quarterly	USEA (formerly Thames Valley Energy Centre) are collecting data for NI 194 and NI 185 and will collect data relating to a 4% reduction. The data gathering exercise is complicated involving departments across the council. Most of the data is present with the rest expected in early November. This target is expected to be met but until the data is available it is given an Amber rating.	A	A
An accessible, value for money Council					
Provide 10 new service access points in rural locations	Customer Service & Information Systems	Quarterly	On track. Customer research is concluded and a full report with "travel to one stop shop" data expected by end October. This coupled with the selection of ACORN as the preferred geodemographic data source and a menu of rural access point options (PC, kiosk, PayPoint, etc) will help us identify three locations that also meet the objectives of the Rural Strategy actions, during quarter 3.	G	G
Keep our Council Tax increase below inflation	Finance	Annually (at beginning of year)	Target met.	G	G
Delivery against the Equalities Action Plan	Safer Communities & Community Development	Monthly	The next meeting of the consultative group has been scheduled for November to discuss the next three services which require full impact assessment. New terms of reference have been drafted for the internal Equalities and Diversity Group.	A	A

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Q1	Q2
National Indicators					
Performance against the National Indicator Suite (CAA)	Improvement Team	Monthly	9 of 17 NIs (53%) where data available have scored Green.	R	R
Performance against the former Best Value Performance Indicator Suite	Improvement Team	Monthly	20 of 35 BVPIs (57%) where data available have scored Green.	R	R
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are forecasting an overspend of £129k against budget - subject to review by members and an action plan to reduce this.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital _a : Sports Centre Modernisation Capital _b : Other Capital Projects	Finance	Monthly	SCM programme marginally behind schedule. 89% of year to date budget delivered.	R	A
			105% of budget to date for other capital projects delivered.	A	A
£ in efficiency savings against a target of £260,000	Finance	Monthly	£163k of procurements savings to date contributing to £260k target for full year.	G	G
Combined measure of growth bid outcomes achieved	Improvement Team	Quarterly	20 of 21 (95%) of Growth Bids have achieved Green or Amber.	R	A
Human Resources					
Staff turnover	Human Resources	Quarterly	Quarter Two = 4.00%	N/A	G
Number of days lost through sickness	Human Resources	Quarterly	Supported by BVI 12. Quarter Two outturn = 3.58 days lost per FTE, meeting the target of 4.0.	G	G
Workforce capacity	Human Resources	Quarterly	Quarter Two = 89.30%	N/A	G

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Q1	Q2
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	Quarterly	We have started asking a sample of our telephone customers and face-to-face customers about satisfaction with the service they have just received, with the aim of an achieved sample of 1,200 over the year. Exit survey of face-to-face visitors at Banbury Bridge Street and Bodicote House found 90% satisfaction.	N/A	G
Ensure that at least 78% of residents when asked say they feel safe at home and in the community	Safer Communities & Community Development	To be determined	No data available until completion of Place Survey and/or Oxfordshire Citizens Panel.	N/A	N/A
Ensure that 70% of our customers when asked feel well informed about the Council	Communications	Annual	Sampling methodology to be implemented in next quarter following discussions with the Customer Service Centre.	N/A	N/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.		
Service Satisfaction Surveys (for information purposes only)	All Services	To be determined	No information at present		
Inspection Scores					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	Previous rating	Current rating
CPA / CAA	Improvement Team; Community & Corporate Planning	Annual	Re-categorisation inspection in November 2008.	Good	Good
Use of Resources	Finance	Annual		3	3
Direction of Travel	Improvement Team; Community & Corporate Planning	Annual	Details to follow.	Average	Average
Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2008.	2	2
Equalities Impact Assessment	Safer Communities & Community Development	Annual	We are working towards increasing our performance against the Equality Framework for Local Government, aiming to achieve a category 3 rating by end of 08/09.	N/A	N/A
Investors in People	Human Resources	Annual	Retained accreditation meeting 8/10 indicators.	Awarded	Retained