

## Corporate Scorecard

April 2008 - March 2009

Total GREEN	18	21
AMBER	6	5
RED	3	3
NO DATA (N/A)	2	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
<b>Working in Partnership</b>					
Cherwell Community Plan	Community & Corporate Planning	Quarterly	Data available for 23 of the 29 indicators. Of these 19 were Green, 3 Amber and 1 Red.	A	A
<b>Corporate Plan Promises</b>					
<b>A district of opportunity</b>					
Create 200 new jobs in the District (gross)	Economic Development & Estates	Monthly	817 new jobs were created in the year, although this was exceeded by the number known to have been lost in the period, which amounted to 1195.	G	G
Bring to market 400 net new homes	Planning & Affordable Housing	Annual	A total of 426 homes were built.	A	G
Complete 100 new affordable homes	Housing Services	Quarterly	122 homes have been delivered which included all forms of affordable housing - new build, HomeBuy, Acquisitions etc.	G	G
Enhance Kidlington village centre by replacing the street furniture	Urban & Rural Services	Quarterly	Installation to be completed by June 2009 against planned completion in March 2009.	G	A
<b>A safe and healthy Cherwell</b>					
Reduce acquisitive crime in the District by 5%	Safer Communities & Community Development (Thames Valley Police)	Quarterly	Acquisitive crime reduced by 9% (provisional TVP data).	R	G
Progress against the Sports Centre Modernisation Programme	Recreation & Health	Monthly	SCM programme remains on target and within budget. WGLC reports a 1 week delay owing to poor weather in February.	G	G
Support new and improved healthcare services in Bicester and surrounding area	Recreation & Health	Quarterly	Expression of Interest by the Council submitted to the PCT. Procurement process delayed several times. Options called for by the PCT at the expressions of interest stage limited to bedded service, facilities for ambulatory care or both together. Separate correspondence sent to the PCT promoting the SW Bicester site and urging consideration of greater flexibility of provision to meet Bicester's future health needs.	G	G
Support provision of the best possible services at the Horton Hospital	Recreation & Health	Quarterly	Ongoing support provided for the Community Partnership Forum, the Better Healthcare Programme Board and the PCT in implementing interim services and finding an operating model for the long term. Invitation to Innovate process well underway with 27 expressions of interest.	G	G
<b>A cleaner, greener Cherwell</b>					

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
Ensure 90% of streets and parks are clean	Environmental Services	Four monthly	Cleanliness of district measured by NI 195 shows 93% of our streets and parks are clean at any one time.	G	G
Achieve a recycling rate of 49%	Environmental Services	Quarterly	Achieved recycling rate for 2008/09 of 49.6%.	G	G

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
Reduce waste going to landfill by 1,500 tonnes	Environmental Services	Quarterly	Reduction in landfill tonnage is 1640 tonnes.	A	G
Reduce the council's CO2 emissions by 4% from the 2006/2007 baseline	Environmental Services	Quarterly	All the data is not yet available but the fall in CO2 emissions looks to be less than 4%. The refurbishment of Bodicote House and the closure of TCO only made a small contribution in 08/09 but this contribution is expected to be greater with full year effect in 10/11.	G	A
<b>An accessible, value for money Council</b>					
Provide 10 new service access points in rural locations	Customer Service & Information Systems	Quarterly	Three have been deployed. The service was unable to deliver 10 rural LinkPoints within the year but the groundwork carried out means that deploying more of these will flow more easily in the coming year along with additional Paypoints.	G	G
Keep our Council Tax increase below inflation	Finance	Annually	Council tax rise of 2.9% is below the prevailing rate of inflation (Consumer Price Index: January 2009, 3%).	G	G
Delivery against the Equalities Action Plan	Safer Communities & Community Development	Monthly	Self-assessment evidence supports Level 3 achievement.	A	G
<b>National Indicators</b>					
Performance against the National Indicator Suite (CAA)	Improvement Team	Monthly	18 of 24 NIs (75%) where data available have scored Green.	R	R
Performance against the former Best Value Performance Indicator Suite	Improvement Team	Monthly	25 of 41 BVPIs (61%) where data available have scored Green.	R	R
<b>Financial Performance</b>					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are forecasting an overspend of £312k against budget - within budget tolerances 1.39%. (PROVISIONAL)	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital: Sports Centre Modernisation	Finance	Monthly	SCM programme catching up - 99% of YTD adjusted budget delivered. (PROVISIONAL)	G	G
Capital: Other Capital Projects	Finance	Monthly	98% of adjusted budget to date for other capital projects delivered. (PROVISIONAL)	G	G
£ in efficiency savings against a target of £260,000	Finance	Monthly	£309k of procurements savings YTD identified contributing to £260k target for full year. (PROVISIONAL)	G	G
Combined measure of growth bid outcomes achieved	Improvement Team	Quarterly	21 of 21 (100%) Growth Bids have achieved Green or Amber.	A	G
<b>Human Resources</b>					
Staff turnover	Human Resources	Quarterly	Voluntary turnover as % of staff in post Quarter 4: 1.09%. Annual turnover voluntary leavers: 9.5%. Voluntary turnover reduced during the last quarter. This was expected due to the current economic climate.	G	G

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
Number of days lost through sickness	Human Resources	Quarterly	Average number days lost for 2008/09: 8.87 per fte against a target of 8 days. This comprises 3.85 days for short term absence and 5.02 days for long term absence. An overall increase in sickness absence was seen throughout the year. There is no apparent common area or cause for the increase.	A	R
Workforce capacity	Human Resources	Quarterly	At Quarter 4: 90.76%. Overall turnover includes internal transfers, redundancy and retirements.	G	G
<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	The level of satisfaction achieved in March is 99%. This is for both face to face and telephone customers.	G	G
Ensure that at least 78% of residents when asked say they feel safe at home and in the community	Safer Communities & Community Development	Annual	The Place Survey has asked two questions which are slightly different to the corporate target: Q22. How safe it is felt outside in the local area after dark = 57%; Q23 How safe it is felt outside in the local area during the day = 87%.	N/A	A
Ensure that 70% of our customers when asked feel well informed about the Council	Community & Corporate Planning	Annual	64% response in 2008 Annual Customer Satisfaction Survey. Priority for action in 2009/2010.	N/A	A

## Collected for information only (no RAG score):

<b>Other Surveys</b>					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	2007/08 Rating	2008/09 Rating
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.	Good	Excellent
Service Satisfaction Surveys (for information purposes only)	All Services	To be determined	No information at present		
<b>Inspection Scores</b>					
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance	2007/08 Rating	2008/09 Rating
CPA / CAA	Improvement Team; Community & Corporate Planning	Annual		Good	Excellent
Use of Resources	Finance	Annual		3	3
Direction of Travel	Improvement Team; Community & Corporate Planning	Annual		Positive	Available November 2009
Data Quality	Improvement Team; Community & Corporate Planning	Annual	Latest assessment March 2009.	2	3 expected (to be confirmed November 2009)
Equalities Impact Assessment	Safer Communities & Community Development	Annual		N/A	3

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter Three	Quarter Four
Investors in People	Human Resources	Annual	Awarded January 2009.	Accredited	Accredited