

Corporate Scorecard

April - September 2009

Total GREEN	17	19
AMBER	9	9
RED	1	1
NO DATA (N/A)	0	0

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Working in Partnership					
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 24 of 29 indicators. Of these 16 are Green, 7 Amber and 1 Red.	A	A
Corporate Plan Promises					
A district of opportunity					
Work with partners to start the Bicester town centre development	Economic Development & Estates	Monthly	Subject to terms being agreed for the development agreement, it is anticipated that a start will be made early in the new year.	A	A
Contribute to the creation of 200 new jobs	Economic Development & Estates	Monthly	No updated figures are available due to prolonged staff sickness, which has prevented the updating of records. However, the target is likely to be met, although may be exceeded by job losses elsewhere. Meanwhile the number of registered job seekers has reduced slightly.	G	G
Help and support Cherwell's residents and businesses through uncertain times	Economic Development & Estates	Monthly	Launch of Bicester Job Club featured in the Summer Edition of Cherwell Link. Around 160 job seekers attended the Job Fair at Bicester Village in September. 18 attendees sought advice from BusinessLink at a Starting Your Own Business Workshop.	G	G
Deliver 100 affordable homes	Housing Services	Monthly	77 units have been completed to date.	G	G
Make major improvements to Parsons Street, Banbury	Economic Development & Estates	Monthly	Project proceeding very well, and generating favourable public response.	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 showing an 7.5% reduction (April - September).	G	G
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Feasibility Groups have considered outcomes from Invitation to Innovate and thematic work. There is still some concerning alternative consultant views to the emerging PCT requirements for consultant led paediatric and obstetric services.	G	A

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Continue to support new and improved health care services in Bicester and surrounding area	Recreation & Health	Monthly	Procurement process well underway with expressions of interest received by the PCT. Following the submission of the Council's expression of interest which promoted SW Bicester as the favoured site for re-provision, the Council was informed it was unsuccessful in making it through to the next procurement stage where outline solutions are sought.	A	A
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 SLC remains on target for January 2010 opening. BLC and KGLC 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.	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	Customer satisfaction has risen to 67% from 66% but has not achieved the 70% level. Awaiting the full information from the annual customer satisfaction survey.	A	A
Remove 90% of fly tipping within 48 hours	Environmental Services	Monthly		G	G
Increase the household recycling rate to 50% by 31 March 2010	Environmental Services	Monthly	Recycling rate at around 55% for the first six months - about 1% up on previous year. Expected rate at year end is likely to be around 51%.	G	G
Reduce the Council's vehicle emissions by 10%	Environmental Services	Monthly	Full data not available until later in the month but other indicators show it to be on track.	A	G
An accessible, value for money Council					
Make it easier for local businesses to trade with us	Finance	Monthly	Follow up from the Meet the Buyer Event and work with the Hub to look at developing shared contact databases and communication to local suppliers.	G	G
Take the steps needed to reduce our costs by a further £1m by the beginning of 2010/11	Finance	Monthly	As at 30 September 2009 we have secured £377k of the £1m (38%) and have plans in place for the remaining activities. This action plan is being reviewed regularly by CMT.	A	A
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	Ambrosden village store has agreed to become a paypoint, Steeple Aston to make room for self service Kiosk and paypoint. New potential lead at Lower Heyford store.	G	G
Performance Indicators					
Performance against Priority Service Indicators	Community & Corporate Planning	Monthly	Data available for 25 of 39 indicators. Of these 15 are Green, 3 Amber and 7 Red.	R	R

Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Quarter One	Quarter Two
Financial Performance					
Percentage variance on revenue budget expenditure against profile (+2% / -5%)	Finance	Monthly	We are projecting to be on track to budget. We have offset drops in parking, market and interest income with reduced expenditure in other services.	G	G
Percentage variance on capital budget expenditure against profile (+2% / -5%). Capital (a): Sports Centre Modernisation	Finance	Monthly	Budget on track to project profile.	G	G
Capital (b): Other Capital Projects	Finance	Monthly	The Q2 review by services and CIDG will request to the Executive that £2.2m of projects are slipped into 2009/10. All other projects will be delivered according to a revised profile.	A	A
Secure £600,000 efficiency savings of which £200,000 is procurement savings	Finance	Monthly	We have secured £305k (51%) - target 50%. We are on track to deliver £200k from procurement actions.	A	G
Human Resources					
Staff turnover (voluntary leavers)	Human Resources	Quarterly	Small increase in the number of staff leaving the organisation voluntarily though still well within target.	G	G
Number of days lost through sickness	Human Resources	Quarterly	Long term = 1.38 days Short term = 1.76 days Comfortably within target at end of Q2 due to successful management of SA Policy & procedures. The anticipated increase in short term absence due to Swine Flu has not materialised but still threatens.	G	G
Workforce capacity (excluding temporary, casual and agency staff)	Human Resources	Quarterly	Slight reduction due to less starters than leavers in Q2. Some delays in recruitment due to process of advertising internally first means post remains vacant for longer.	G	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	Overall satisfaction rate 98%.	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
Ensure that 72% of our customers when asked feel well informed about the Council	Communications	Annual	Latest satisfaction survey shows 65% of customers feel well informed. The managers' conference in September recognised this and discussed suggested ways for the whole council to improve this score.		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