

Corporate Scorecard 2010/2011 April - September 2010				Total GREEN	23	23
				AMBER	4	3
				RED	1	2
				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	Corporate Strategy, Performance & Partnerships	Quarterly	It is anticipated that there will be no further funding given associated with the LAA. The countywide LAA Steering Group has now been discontinued. The district performance officers continue to collect data relating to those indicators that districts are responsible for as many of these indicators are priorities for Cherwell. Of these, Cherwell isn't expecting to meet all of its targets by the end of the year.	A	R	
Cherwell Sustainable Community Strategy	Corporate Strategy, Performance & Partnerships	Quarterly	The Cherwell Local Strategic Partnership Board received its first performance report in September. Progress is good but further work needed to ensure the delivery of the aspirations in the Sustainable Community Strategy.	A	A	
Corporate Plan Pledges						
A District of Opportunity						
Contribute to the creation of 200 new jobs	Planning Policy & Economic Development	Monthly	Total gains recorded 681 * Total losses recorded 925 Net: -244 * 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	169 job seekers helped in Sep 10. Banbury - 134, including 40 at special 'Neighbourhood Action Group' & 60 over the 3 days of the 16-24yr old 'Opportunities Market' at Castle Quay. Bicester - 35 job seekers at 2 Job Clubs.	G	G	
Deliver 100 new homes for those in need of better housing	Housing Services	Monthly	The previous quarter has seen five additional mortgage rescue completions delivered by CDC. The scheme allows families who are struggling with mortgage difficulties to remain in their home as tenants of an RSL. Housing Services can also report the first completion under the Armed Forces Home Ownership Scheme. This new affordable housing product is tailored to the needs of forces personnel often required to relocate at short notice.	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 basis. Clear geographic and specific resident need focus. Several new joint activities already underway. Effective partner coordination measures in place. Clarity on what, where and why. Community involvement plans being prepared.	G	G	
Make significant progress on all the Bicester eco town demonstration projects	Planning Policy & Economic Development	Monthly	Exhibition Building at the Garth: Lease agreed with Bicester Town Council, license with P3Eco signed. Start delayed whilst foul drainage solution sought. Cooper School under construction. Bryan House decision on bid for National Affordable Housing Programme (NAHP) awaited. Travel survey progressing. Work started on Community Hall at church in June 2010. Construction skills course accreditation agreed but more work needed. Residential retrofit programme progressing with insulation scheme identified	G	G	
A Safe and Healthy Cherwell						
Work with partners to deliver yet another reduction in crime & ASB offences	Safer Communities, Urban & Rural Services	Monthly		G	G	
Continue to support the provision of the best possible services at the Horton Hospital	Recreation & Health	Monthly	Consultant delivered model for obstetric and paediatric services agreed by the PCT and ORHT as being deliverable and additional funding agreed. Paediatric consultant recruitment well underway.	G	G	
Continue to support new and improved health services for Bicester and surrounding areas	Recreation & Health	Monthly	The PCT has agreed that their original procurement process required alteration. Therefore a new procurement process has been approved which is simplifying the process based on one integrated solution in one location.	A	A	

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Attract an extra 100,000 visits to new & refurbished leisure centres and Woodgreen Pool	Recreation & Health	Monthly	Baseline - 978,556. On Target. Figures for April - August 473,008. Sept figures not available until mid October.	G	G	
A Cleaner, Greener Cherwell						
Increase satisfaction with street & environmental cleanliness from 67% to 69%	Environmental Services	Monthly	A large increase to 72% from 67% last year	A	G	
Increase household recycling rate to 55% by 31 March 2011	Environmental Services	Monthly	Recycling rate expected to be 58-59% by year end	G	G	
Deliver a further year of CO2 emissions reductions from the council	Environmental Services	Monthly	Emissions from fleet and Council buildings falling but the increase from Sports Centres may lead to a small overall increase	G	A	
An Accessible, Value for Money Council						
Reduce our costs by a further £800,000	Finance	Monthly	As at 30th September 2010 £532K of the £800K target have been achieved - representing 66%	G	G	
Deliver a council tax increase in 2011/12 which is below inflation	Finance	Monthly	Budget for 2011/12 will be 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	Online services continue to develop and we are currently on track to meet the target of 100 online services. Currently we have 65 transactions available online that range from missed bins calendar, payment for items to submitting your planning applications online. Lagan Citizen Portal, will be available later this year (November 2010) that will allow the creation further online services	G	G	
Performance Indicators						
Performance against Priority Service Indicators	Corporate Strategy, Performance & Partnerships	Monthly	Of 27 indicators reported this time 16 are green, 2 red, 3 amber and 6 have no data. Of the 6 indicators missing data, 4 relate to software issues preventing data reporting and 2 where data is no longer available from external source. The Red and Amber indicators relate to conservation, planning applications and appeals.	R	R	
Financial Performance						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance	Monthly	Projected to be within agreed budget tolerances.	G	G	
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance	Monthly	Projected to be on target - Slippage request from 10/11 programme to 11/12 programme of £4.8M along with project deletions of £375K. These were approved at Executive in September. Further detailed review being undertaken as preparation for 2011/12 capital bid process.	G	G	
Human Resources						
Staff turnover (voluntary leavers)	People & Improvement	Quarterly	Turnover is extremely low (1% all leavers) due mainly to current economic climate.	G	G	

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Number of days lost through sickness	People & Improvement	Quarterly	Still within target for Q2. Slight increase on same period last year	G	G	
Workforce capacity (excluding temporary, casual and agency staff)	People & Improvement	Quarterly	Capacity remains high (95.63%) due to extremely low staff turnover	G	G	
Customer Feedback						
Ensure at least 82% of residents say they feel safe at home and in the community	Safer Communities, Urban & Rural Services	Monthly	No Place Survey now to take this from. Nearest indicator is the CDC Satisfaction survey. Most recent score is 81.5%. People walking in town after dark is pulling the satisfaction down. Only 44% in town and 66% in community are satisfied.	G	G	
Ensure that 66% of our customers when asked feel well informed about the Council	People & Improvement	Monthly	69.1% achieved. This is a positive result and represents significant improvement on 2009 performance, indicating an upward trend	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	99% of customers were satisfied with the service they received on 17.9.2010	G	G	
Achieve above average performance in a nationally comparative mystery shoppers survey	Customer Services & Information Systems	Monthly	The first wave of telephone mystery shopping showed a 10% improvement on 08/09 and brought us to within 2% of the average performance; the next wave in the autumn should see us meet this target.	G	G	

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 = due Autumn		
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	

