

Corporate Scorecard 2010/2011 April - June 2010				Total GREEN	19	23
				AMBER	4	4
				RED	1	1
				NO DATA (N/A)	4	0
Measure Definition	Responsible Service	Reporting Frequency	Comment on Performance to date	Year End 2009/10	Q1 2011	
Working in Partnership						
Local Area Agreement	Corporate Strategy, Performance & Partnerships	Quarterly	7 of the 8 indicators collected this time are green, but 1, NI 154, net additional homes is red. This is due to the very low housing completions as expected in the current national economic conditions. The remaining 8 indicators are collected annually or less frequently. Cherwell continues to collate and distribute monthly information (where available) for all Oxfordshire districts on their contribution to the LAA.	A	A	
Cherwell Sustainable Community Strategy	Corporate Strategy, Performance & Partnerships	Quarterly	Delivery Plans for the Sustainable Community Strategy have now been finalised and performance management arrangements are being put in place.	A	A	
Corporate Plan Pledges						
A District of Opportunity						
Contribute to the creation of 200 new jobs	Planning Policy & Economic Development	Monthly	During the first quarter 185 jobs are known to have been created, but 238 have been lost.	G	G	
Help another 1000 local people at our Bicester and Banbury job clubs	Planning Policy & Economic Development	Monthly	A total of 528 people have been helped so far this year. 169 in April, 98 in May and 261 in June. This includes support given at the Job Clubs and a number of special events including events held at; Bicester Village, Castle Quay Young Peoples Opportunities, Sunshine Centre Estate Day, and the Banbury and District Show.	G	G	
Deliver 100 new homes for those in need of better housing	Housing Services	Monthly	Affordable housing delivery is on-track. The bulk of delivery will be achieved in quarter 4.	G	G	
Work with partners to make significant progress on completion of Bicester town centre develop.	Regeneration & Estates	Monthly	Completed.	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 engagement plans being prepared.	G	G	
Make significant progress on all the Bicester eco town demonstration projects	Planning Policy & Economic Development	Monthly	Pre-application discussions continuing as part of fortnightly Project Steering Group meetings.	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	Borough Command Unit and LAA Award grant cuts may well have adverse impact on work and achieving target.	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. Implementation plan being developed for immediate action.	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 is being developed which is simplifying the process based on one integrated solution in one location.	G	A	
Attract an extra 100,000 visits to new & refurbished leisure centres and Woodgreen Pool	Recreation & Health	Monthly	New target for this year.	N/A	G	

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A Cleaner, Greener Cherwell						
Increase satisfaction with street & environmental cleanliness from 67% to 69%	Environmental Services	Monthly	Results for this year due in August/September.	A	A	
Increase household recycling rate to 55% by 31 March 2011	Environmental Services	Monthly	Recycling rate 62.5% for the first quarter , expected to be in the range 58-60% for the year as a whole	G	G	
Deliver a further year of CO2 emissions reductions from the council	Environmental Services	Monthly	On track.	G	G	
An Accessible, Value for Money Council						
Reduce our costs by a further £800,000	Finance	Monthly	Detailed Building Blocks being prepared to achieve target savings of £800K. New target for this year.	N/A	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	Direct Debit forms, for submission with and without signature, now available. Applications for season tickets now available and proving popular. New target for this year.	N/A	G	
Performance Indicators						
Performance against Priority Service Indicators	Corporate Strategy, Performance & Partnerships	Monthly	Of the 28 Priority Service Indicators due to report this time 19 are green (68%), 4 amber. This means that 82% are known to have met or only narrowly missed targets. Data is missing for 5 indicators, but many of these are due by the end of July.	R	R	
Financial Performance						
Percentage variance on revenue budget expenditure against profile (+2%/-5%)	Finance	Monthly	Projected to be on target to budget.	G	G	
Percentage variance on capital budget expenditure against profile (+2%/-5%): Other projs	Finance	Monthly	Projected to be on target to budget.	A	G	
Human Resources						
Staff turnover (voluntary leavers)	People & Improvement	Quarterly	Voluntary turnover remains low mainly due to current economic climate	G	G	
Number of days lost through sickness	People & Improvement	Quarterly	Comfortably within target for first quarter	G	G	
Workforce capacity (excluding temporary, casual and agency staff)	People & Improvement	Quarterly	Low staff turnover combined with the deletion of some vacant posts (efficiency targets) has resulted in increase in capacity during first quarter	G	G	

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Customer Feedback						
Ensure at least 82% of residents say they feel safe at home and in the community	Safer Communities, Urban & Rural Services	Monthly	Results for this year due in August/September.	G	G	
Ensure that 72% of our customers when asked feel well informed about the Council	People & Improvement	Monthly	Increased levels of communications activity, both reactive and proactive. Communications team working towards marketing-led campaign approach to increase market penetration with residents.	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	Total: 97% (488) happy 3% (14) not. Phones: 93% (182) happy, 7% (14) not. Face to face: 100% (306) happy.	G	G	
Achieve above average performance in a nationally comparative mystery shoppers survey	Customer Services & Information Systems	Monthly	Cherwell's average performance across all factors in the first wave of 2010/11's telephone mystery shopping is 85% compared with an all-participant average of 87%. In October 2009 it was 82% and in May/June 2009 it was 75%. The trend is consistently improving; the next wave will be in the autumn and we will aim to reach our above-average target then.	N/A	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
Equalities Framework	Community & Corporate Planning	Annual	Peer review due November 2010.			n/a
Investors in People	Human Resources	Annual	Awarded January 2009		Accredited	Accredited