

## Appendix 2 - Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<b>CBP1.2 - Complete and implement the Masterplan for Bicester</b>	<b>CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	✖
<p><b>1) What has happened?</b> All NW Bicester planning applications have been reported to the Planning Committee. Resolutions to grant outline planning permission have been made for 3500 dwellings and supporting infrastructure and for the full planning permission for the road. However a further application for the main commercial area has been refused and an application has been deferred, although it is anticipated that it will be reported back to the planning committee later this year. Negotiations on legal agreements are on going.</p> <p><b>2) Why has it happened?</b> The delivery of large scale development is complex particularly where the site has multiple landowners and developers. This has added to the complexity of dealing with planning applications at NW Bicester.</p> <p><b>3) What actions are we taking?</b> Regular communication continues with developers and consultees to progress the determination of the applications and negotiation of legal agreements.</p> <p><b>4) When will we see improvement?</b> The end of the calendar year is being targeted to have made progress with the applications subject to resolutions to grant planning permission.</p>										
<b>CBP1.2 - Complete and implement the Masterplan for Bicester</b>	<b>CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	✖
<p><b>1) What has happened?</b> Project progressing - 10 plots allocated. Agreeing foundation prices and securing planning compliance on all plots. Exchange of contracts expected on some of the plots in June to enable some of the Pioneers to be on site during quarter 2 and the remainder during the forthcoming months.</p> <p><b>2) Why has it happened?</b> This is part of the on-going Graven Hill project work and timescales have altered as the project has progressed.</p> <p><b>3) What actions are we taking?</b> Continuing with progress with the Pioneers and securing planning compliance.</p> <p><b>4) When will we see improvement?</b> Exchange of contracts expected on some of the plots in June to enable some of the Pioneers to be on site during quarter 2 and the remainder during the forthcoming months.</p>										
<b>CBP1.2 - Complete and implement the Masterplan for Bicester</b>	<b>CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
<p><b>1) What has happened?</b> The sales process will open to those that live and work in the District on 11th July and nationally on 22nd August. A sales and marketing suite will open in central Bicester location in Autumn and in line with the delivery of phase 1 transfer to Graven Hill location during 2018. At present the activity is taking place from a temporary location in Bodicote House.</p> <p><b>2) Why has it happened?</b> This work is on-going and dependent on a suitable location becoming available on the Graven Hill site.</p> <p><b>3) What actions are we taking?</b> There is a temporary location set-up in Bodicote House.</p> <p><b>4) When will we see improvement?</b> When sales and marketing suite opens in a central Bicester location in the Autumn.</p>										
<b>CBP1.2 - Complete and implement the Masterplan for Bicester</b>	<b>CBP1.2.4 Engage with the community and stakeholders to deliver Garden Town Bicester</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	?
<p><b>1) What has happened?</b> Town-wide public consultation event held in March to understand the priorities and aspirations of the local community. Over 900 written responses were received and a summary of feedback has been produced. As a result the agreed next action was to undertake a 'you said, we did' exercise, drawing out the main things identified as important and setting how the council has/will respond to key issues. The 'you said' feedback element was first reported to the community at The Big Lunch on 12 June - this included a 'Top 5' list of what people like about Bicester and what they would like to see improved. The feedback is to be available on the Growing Bicester website. Bicester's retail offer and town centre was at the top of the improvements agenda and workshop discussions (facilitated by Economic Growth team and its consultants) between key CDC officers and external stakeholders have been programmed (26 May and 15 July) to devise a 'quick wins' action plan in response to the identified issues.</p>										

## Appendix 2 - Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<p>A multi-disciplinary team of consultants has been appointed to produce a new Bicester Masterplan in order to deliver the long-term aspirations for the town in a coordinated and comprehensive approach. Further consultation with the community and stakeholders will now be undertaken as part of that masterplanning process in Autumn 2016.</p>										
<p><b>2) Why has it happened?</b>            Future consultation fatigue resulting in disengagement meaning that the people of Bicester no longer influence and help control decisions and services that shape the town in which they live and work.            Cynical confusion about the many overlapping labels and messages and how they relate to each other            Fear and apprehension of change, particularly with a significant increase in population in the future, impacts on future consultation and results in hostility and negative feedback</p>										
<p><b>3) What actions are we taking?</b>            Production of an engagement and communications strategy that sets out agreed engagement principles and provides guidance particularly around how and with whom we engage.</p>										
<p><b>4) When will we see improvement?</b>            A multi-disciplinary team of consultants has been appointed to produce a new Bicester Masterplan in order to deliver the long-term aspirations for the town in a coordinated and comprehensive approach. Further consultation with the community and stakeholders will now be undertaken as part of that masterplanning process in Autumn 2016.</p>										
<b>CBP1.3 - Complete and implement the Masterplan for Banbury</b>	<b>CBP1.3.1 Prepare a scheme for the redevelopment of the Bolton Road site</b>	<b>Quarterly</b>	Delivering to plan	Slightly behind schedule	●	➔	Delivering to plan	Slightly behind schedule	●	✖
<p><b>1) What has happened?</b>            The Castleside multi-storey car park at Bolton Road, Banbury permanently closed on Friday 10 June 2016 after an inspection identified significant structural issues. This car park will now be demolished as a matter of urgency (out to tender) and a temporary facility created. This part of the town has been identified for significant regeneration, and on-going scoping and appraisal works are underway.</p>										
<p><b>2) Why has it happened?</b>            Significant structural issues were identified.</p>										
<p><b>3) What actions are we taking?</b>            This car park will now be demolished as a matter of urgency (out to tender) and a temporary facility created.</p>										
<p><b>4) When will we see improvement?</b>            When car park has been demolished and temporary facility set-up and scoping and appraisal work is completed.</p>										
<b>CBP1.3 - Complete and implement the Masterplan for Banbury</b>	<b>CBP1.3.3a Secure start on site for Castle Quay 2</b>	<b>Quarterly</b>	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	✖
<p><b>1) What has happened?</b>            There has been some significant progress in recent months and Aberdeen Investments (the developer) are considering a communication update on the scheme in the near future.</p>										
<b>CBP1.3 - Complete and implement the Masterplan for Banbury</b>	<b>CBP1.3.3b Maximise Council's income from Castle Quay 1</b>	<b>Quarterly</b>	?	Slightly behind schedule	●	?	?	Slightly behind schedule	●	?
<p><b>1) What has happened?</b>            There are some very challenging trading circumstances impacting on retail outlets nationally.</p>										
<p><b>3) What actions are we taking?</b>            Officers have arranged to meet with Aberdeen Investments, along with their appointed FM provider, to review current trading conditions. We have indicated our intention to look at all potential options Aberdeen might wish to put on the table, to help improve the overall income position. Finance officers will also attend the planned meeting, and an update for members will be presented to members in due course"</p>										

## Appendix 2 - Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<b>CBP2.4 - Reduce our carbon footprint and protect the natural environment</b>	<b>CBP2.4.1 Deliver the Council's Biodiversity Action Plan</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	✖
<p><b>1) What has happened?</b> 2016/17 Biodiversity Action Plan now scheduled for September Executive rather than July.</p> <p><b>2) Why has it happened?</b> Requirement to deliver and administer Queen's 90th Birthday Celebration grant scheme was unexpected, and took up a large amount of officer time at the time of year when the Biodiversity Action Plan (BAP) would usually be prepared.</p> <p><b>3) What actions are we taking?</b> BAP is currently being updated, alongside biodiversity input to Local Plan part 2.</p> <p><b>4) When will we see improvement?</b> Updated BAP will be presented to September Executive. In the meanwhile, partners continue to deliver outputs in line with their service level agreements.</p>										
<b>CBP2.4 - Reduce our carbon footprint and protect the natural environment</b>	<b>CBP2.4.2 Implement a new carbon management plan from 2015-2020</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
<b>CBP3.3 - Provide High Quality Housing Options Advice &amp; Support To Prevent Homelessness</b>	<b>CBP3.3.1a Number of households living in Temporary Accommodation (TA)</b>	Monthly	41	42	●	✖	41	42	●	✖
<p><b>1) What has happened?</b> During the quarter numbers in TA have risen and the numbers at the end of the month reflect an increase in those placed for a limited period, but are not owed full duties.</p> <p><b>2) Why has it happened?</b> Numbers can often fluctuate depending on demand and we exceeded the target by 1 case in this particular week.</p> <p><b>3) What actions are we taking?</b> We have anticipated this rise and have made arrangements to ensure adequate suitable accommodation is available at affordable rates.</p> <p><b>4) When will we see improvement?</b> Numbers have already reduced to target.</p>										
<b>CBP3.4 - Work to provide and support health and wellbeing across the district.</b>	<b>CBP3.4.1 Support CPN with financial, clinical &amp; technological changes in health &amp; social care sector</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
<p><b>1) What has happened?</b> Local concern has arisen over recruitment difficulties to maintain maternity services at the Horton DGH resulting in alternative service options which include downgrading the unit to a midwife led unit rather than a consultant led unit. Further assessment work is underway with a conclusion with proposed options to be available in August.</p> <p><b>2) Why has it happened?</b> National recruitment difficulties with middle grade doctors where despite repeated recruitment processes and salary incentives, two out of eight posts have remained unfilled and three other postholders are about to leave.</p> <p><b>3) What actions are we taking?</b> Contingency plan being developed. Further OUHFT recruitment underway. Alternative service delivery models being examined across the range of Horton services.</p> <p><b>4) When will we see improvement?</b> Late August/early September will be the point at which new Horton service options will be finalised and whether the further recruitment process has been successful</p>										
<b>CBP3.5 - Provide High Quality &amp; Accessible Leisure Opportunities</b>	<b>CBP3.5.1a Number of visits/usage to District Leisure Centres</b>	Monthly	123,306	119,536	●	✔	359,105	355,805	●	✖

## Appendix 2 - Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<b>1) What has happened?</b> Overall there has been a relatively consistent performance from the 3 Leisure Centres within the District with Spiceball Leisure Centre marginally up on the same period last year and Kidlington and Bicester marginally down on the same period last year. North Oxfordshire Academy usage is significantly up as part of the Joint Use facilities as is the Cooper School Sports Facility with Woodgreen Leisure Centre marginally up on the same period last year										
<b>2) Why has it happened?</b> The partial withdrawal of school use by Bicester Community College has had a negative effect on throughputs at Bicester Leisure Centre with approximately 1,000 less registered users for June 2016 compared to the same period last year. Both North Oxfordshire Academy and Cooper Sports Facility registered an increase in throughputs, primarily due to well attended one off events including operatic performance, athletics events and school supported activities. Kidlington Leisure Centre has shown a decrease in numbers for the 2nd successive month. Initially this was identified as a reduction in 'Club' use however further interrogation into their usage will be required once this information is available										
<b>3) What actions are we taking?</b> CDC officers in partnership with the leisure operator will look at measures to increase usage particularly at Kidlington Leisure Centre and further identify the reasons for the decrease in usage numbers compared to last year. Discussions will take place as part of the Leisure Meeting.  The Leisure Operator has recently submitted their National Benchmarking Survey Action Plan to address any shortfalls in participation for particular target groups										
<b>4) When will we see improvement?</b> It is anticipated that improvement will take place within the next few months as new marketing strategies are developed to encourage greater participation across all facilities										
<b>CBP4.1 - Reduce the cost of providing our services through partnerships</b>	<b>CBP4.1.1 Review key business processes to enhance performance, reduce cost &amp; designed for customers</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
<b>1) What has happened?</b> Work has been undertaken during this period to transition to a new 2-way service. This has had the knock-on effect of delaying work to enhance the IT service as required.										
<b>2) Why has it happened?</b> Changing priorities due to move from 3-way to 2-way service.										
<b>3) What actions are we taking?</b> Currently undertaking IT infrastructure review which will result in improved performance and reduced costs.										
<b>4) When will we see improvement?</b> The IT service will start improving immediately now that we have re-launched as a 2-way service.										
<b>CBP4.1 - Reduce the cost of providing our services through partnerships</b>	<b>CBP4.1.2 Increase the number of services that can be accessed and paid for online.</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	?
<b>1) What has happened?</b> Activities being undertaken include:  Initiating a project to develop new council websites which will support improved functionality for online services; Developing payments integration for achieve forms; Initiating work to support online leisure bookings										
<b>2) Why has it happened?</b> Although we are slightly behind due to the transition activities, some good progress is being made.										
<b>3) What actions are we taking?</b> Work is being undertaken to support projects that have been initiated.										
<b>4) When will we see improvement?</b> Towards the end of 16/17.										
<b>CBP4.1 - Reduce the cost of providing our services through partnerships</b>	<b>CBP4.1.5 Establish appropriate commercial arrangements.</b>	Quarterly	Delivering to plan	Slightly behind schedule	●	?	Delivering to plan	Slightly behind schedule	●	✘
<b>1) What has happened?</b> Commercial opportunities have been identified and a draft action plan is due for review in July.										

## Appendix 2 - Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
<b>2) Why has it happened?</b> Programme resources and content review										
<b>3) What actions are we taking?</b> Resources allocated										
<b>4) When will we see improvement?</b> Q2										
<b>CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.</b>	<b>CBP4.4.2 Percentage of Council Tax collected</b>	<b>Monthly</b>	30.00	29.86	●	✓	30.00	29.86	●	✗
<b>1) What has happened?</b> Collection rate is slightly under target at end of quarter 1 (0.14%) despite good start in collections during April and May.										
<b>2) Why has it happened?</b> Reduction in collection rate										
<b>3) What actions are we taking?</b> Recovery action has started for those payments overdue from April and May.										
<b>CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.</b>	<b>CBP4.4.3 Percentage of business rates collected</b>	<b>Monthly</b>	31.00	30.36	●	✓	31.00	30.36	●	✗
<b>1) What has happened?</b> BHS has not paid the rates that it was due to pay.										
<b>2) Why has it happened?</b> BHS has gone into administration.										
<b>3) What actions are we taking?</b> None possible at the moment. Currently we do not expect to recover any of the outstanding debt.										
<b>4) When will we see improvement?</b> New business that start paying rates over the course of the current financial year will offset this loss.										