

Appendix 3 - This Quarter's Exceptions

Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
Recycling & Waste Services, Helping Residents Recycle	CBP2.1.1 Achieve 55% recycling rate	Monthly	55.00	43.52	▲	✖	55.00	56.33	★	✖
1) What has happened? We are on track to achieve 55.2% at the end of year, this is dependant on the weather in the last quarter which could effect the amount of garden waste collected.										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c Number of Enforcement actions	Monthly	18	10	▲	✖	191	186	●	✖
1) What has happened? There has been a drop in the number of fly tips for this month, which show also as a drop in the number of enforcement actions.										
2) Why has it happened? A likely knock on effect of a drop in fly tips has resulted in a drop in enforcement actions										
3) What actions are we taking? We will continue to monitor										
4) When will we see improvement? We will continue to monitor										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1b Deliver 100 self-build housing projects as part of HCA funded grants programme	Monthly	4	0	▲	→	14	0	▲	✖
1) What has happened? One due for completion but this has been delayed due to issues with the building control certificate.										
2) Why has it happened? The building still requires further work to satisfy building control										
3) What actions are we taking? We are working with building control and the contractor to resolve the small outstanding issues										
4) When will we see improvement? Completion should be in January when we will start marketing the property										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.2 Promote the establishment of an off-site construction factory in Bicester	Quarterly	Delivering to plan	No longer relevant	▲	✖	Delivering to plan	No longer relevant	▲	✖
1) What has happened? The original project involved the application for EU funding (ESIF) to support development of the prototypes and the off-site manufacturing factory. The application was submitted in September and reviewed with DCLG on number of occasions following this. They introduced a couple of new requirements meaning we needed to have planning permission by March 2017 and the project was limited to developing affordable rent prototypes which could never make a profit. The decision was made in December to withdraw from the funding and to develop the idea internally with a view of developing a facility to provide shell homes for both CDC and Graven Hill. Development of the project will commence in January 2017.										
CBP3.2 - Work with partners to support financial inclusion	CBP3.2.2a Average time taken to process new Housing Benefit claims	Monthly	14.00	17.38	▲	✖	14.00	13.90	★	✖
1) What has happened? Average processing time for Housing Benefit new claims has fallen out of target.										
2) Why has it happened? Capita's Benefits Team has lost staff resources over the past few months and has not been able to replace all of them. Consequently, less work has been processed and the volume of outstanding work has increased.										
3) What actions are we taking? Capita had previously put forward a recovery plan based on securing additional resources. Capita's contract manager has now been asked to provide a new plan. This is particularly critical as the volume of work typically increases in February ahead of annual billing.										
4) When will we see improvement?										

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There needs to be an improvement within the next seven weeks as annual billing always prompts an increase in the volume of incoming work.										
CBP3.4 - Work to provide and support health and wellbeing across the district.	CBP3.4.1 Support CPN with financial, clinical & technological changes in health & social care sector	Quarterly	Delivering to plan	Very behind schedule	▲	→	Delivering to plan	Very behind schedule	▲	?
1) What has happened? Emerging service options for the Horton General Hospital indicate significant downgrading of current services										
2) Why has it happened? This is part of the Oxfordshire Transformation Plan which proposes alternative service configurations for the health sector. The downgrading of the consultant led obstetric service to a mid wife led unit is influenced by recruitment difficulties.										
3) What actions are we taking? The Council has engaged clinical specialists to advise on arguments it needs to make to the CCG regarding the two stage consultation process and consultation responses										
4) When will we see improvement? This will depend on the outcome of the consultation process anticipated to be in mid 2017										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities	Monthly	99,759	105,103	★	✖	1,123,228	1,121,884	●	✖
1) What has happened? Across all Leisure Facilities the throughputs are marginally down (circa 1,400) against the same period last year. As noted the 3 main leisure centres are showing a decrease against 2015 however the Joint Use Facilities throughput position has helped boost the overall throughput close to it's target										
2) Why has it happened? Due to an increase in throughputs from the Joint Use Facilities any reduction in usage from 3 leisure centres has been offset by this improvement										
3) What actions are we taking? Continued monitoring of throughput information will be key during the next few months as year end approaches. Any adverse weather conditions may affect the Joint Use Facility throughputs which will need to be monitored carefully.										
4) When will we see improvement? With an improved trend in usage figures for the 3 Main Leisure Centres within the District through December and an expected increase in business through January, improvement should be seen, however this needs to be taken in context with what new year business was achieved in 2016										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of visits/usage to District Leisure Centres	Monthly	89,766	94,511	★	✖	1,016,854	1,002,833	●	✖
1) What has happened? All 3 Leisure Centres within the Cherwell District increased their throughput this month (December) compared with the same month in 2015										
2) Why has it happened? Against the same period last year Spiceball Leisure Centre showed an increase of circa 3,000 throughputs (the increase was in the main due to Dryside activities and a marginal increase in Swim and Gym numbers)Bicester Leisure Centre showed an increase of around 400 against the same period due to an increase in Club bookings and Swim throughputs. Kidlington showed an increase of circa 1,300 due an increase in gym and swim throughputs.										
3) What actions are we taking? Whilst overall usage figures for the year are circa 12,000 down against the same 9 month period to date for the 3 main leisure centres, December's figures showed an overall increase of circa 5,000. Should this trend continue through January-March then the overall target figure may still be met.										
4) When will we see improvement? Should the December trend continue then improvement will be seen in the final 1/4 of the year although New Year business at the leisure centres will be crucial to achieving this.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.4 Commence the improvement of Woodgreen Leisure Centre and a long term operating contract	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? 21.12.16 dry side works completion date not achieved.										
2) Why has it happened? Contractor behind programme and works not signed off by Independent Certifier as acceptable.										
3) What actions are we taking? Contractor increasing resource levels after Christmas shutdown.										

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4) When will we see improvement? Next Independent Certifier inspection week coming 09.01.17.										
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.1 Implement social & community infrastructure for housing developments across the District	Quarterly	Delivering to plan	Slightly behind schedule	●	➔	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? Delivery of community centres for Longford Park and SW Bicester (Kingsmere) are behind schedule.										
2) Why has it happened? Developers have failed to keep to delivery schedules set out in s.106 agreements.										
3) What actions are we taking? Development Management officers in dialogue with developers.										
4) When will we see improvement? Unclear										
CBP3.7 - Protect Our Built Heritage	CBP3.7.1 Continue programme of Conservation Reviews (5pa)	Quarterly	2	1	▲	✔	2	1	▲	✖
1) What has happened? At this stage of the year we had planned to have completed two of our Conservation Areas - Hethe and Tadmarton. Tadmarton has been completed and is currently being consulted upon. The research has been undertaken for Hethe and an initial draft has been produced, but further work is required before it can be made public.										
2) Why has it happened? Workload pressures, mainly from consultation responses for planning applications, has caused a minor delay.										
3) What actions are we taking? The team leader has redistributed and reprioritised some of the workload in the team and is providing further support to ensure that this conservation area is finalised by the end of the financial year.										
4) When will we see improvement? We are planning to meet our targets for the end of 2016 /2017 council year.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Planning appeals allowed	Monthly	30.00	37.50	▲	✔	30.00	27.27	★	✔
1) What has happened? Eight appeal decisions were made during December, three of which were allowed.										
2) Why has it happened? Because the measure is volatile, as it is based on low overall appeal numbers, each decision can have a large impact on performance.										
3) What actions are we taking? Whilst the performance for December is 37%. It should be noted that performance is much improved on the previous month.										
4) When will we see improvement? It is likely that the percentage will continue to improve and be within target next month.										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.1 Review key business processes to enhance performance, reduce cost & designed for customers	Quarterly	Delivering to plan	Slightly behind schedule	●	➔	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? The IT strategy and transformation programme, once approved, will underpin changes required to support improved business processes, performance and enable customer design and reduce costs to deliver.										
The IT strategy is expected to be approved by Feb 2017.										
2) Why has it happened? Delays have been incurred due to formal approval process.										
3) What actions are we taking? Some improvements have been delivered.										

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Senior Management are prioritising IT strategy sign off.										
4) When will we see improvement?										
Improvements are being identified and will accelerate throughout 2017.										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.2 Increase the number of services that can be accessed and paid for online.	Quarterly	Delivering to plan	Slightly behind schedule	●	➔	Delivering to plan	Slightly behind schedule	●	?
1) What has happened?										
A new project has been initiated by Ian Davies, with IT support, to implement a new online booking system which will align with the new websites project.										
Objectives:										
To offer customers better 24/7 service access										
To deliver efficiencies in Customer Services by reducing more expensive telephony and face to face customer contact										
To reduce or eliminate back office staff handling processes										
To generate income through increased take up of paid for Council services										
2) Why has it happened?										
The slight delay is due to lack of clear ownership in the appropriate business areas. This has been identified and being addressed.										
3) What actions are we taking?										
Project is being initiated.										
Karen Curtin is discussing ownership with Ian Davies.										
4) When will we see improvement?										
Online booking system for Leisure by April 2017.										
Further services later in 2017.										
CBP4.1 - Reduce the cost of providing our services through partnerships	CBP4.1.3 Deliver the Information communications Technology Strategy.	Quarterly	Delivering to plan	Slightly behind schedule	●	✘	Delivering to plan	Slightly behind schedule	●	?
1) What has happened?										
The IT Transition Project Board have been briefed and support the new high-level strategy.										
Next steps before full approval:										
<ul style="list-style-type: none"> Executive strategy approval 05/01/17 Cabinet strategy approval 12/01/17 Both councils approve strategy 31/01/17 										
2) Why has it happened?										
There have been some delays but efforts are being made to expedite progress.										
3) What actions are we taking?										
Whilst waiting for full approval, interim underpinning work has been initiated including:										
<ol style="list-style-type: none"> Technical design document which will underpin required changes. Systems and infrastructure processes health check e.g. management of recovery passwords. Investigate move to data centre and progress as far as possible (e.g. what do they provide, are we looking for replication?) Detailed LAN, WAN review to progress improvements including MPLS assessment. Define and progress staff preparation for commercialisation of IT service. 										
4) When will we see improvement?										
Improvements are already being delivered and this will accelerate throughout 2017.										

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CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	10,050	9,073	●	✔	10,050	9,073	●	✔										
<p>1) What has happened? Communications with residents via various channels, press release, website, social media, and council publications continues to increase. Social media activity for a variety of campaigns planned and executive.</p> <p>2) Why has it happened? The number of messages communicated to residents over the winter autumn/period traditionally increases as there are disruptions to deliveries for bins over the festive period, an increase in enquiries regarding what can and cannot be recycled and the season keep fit campaigns etc.</p> <p>3) What actions are we taking? A number of campaigns have been developed and will be delivered over the autumn/winter months to ensure that residents are aware of the wide range of activities and initiatives available to them.</p> <p>4) When will we see improvement? Communication activity has shown an increase over the past quarter with an increase in both inbound enquiries and proactive press releases. A number of social media campaigns are also planned, making use of video content, which is a new product in our portfolio, following the recruitment of a digital content editor.</p>																				
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	8,000	6,555	▲	✔	8,000	6,555	▲	✔										
<p>CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.</p> <td>CBP4.4.2 Percentage of Council Tax collected</td> <td>Monthly</td> <td>86.50</td> <td>85.89</td> <td>●</td> <td>✔</td> <td>86.50</td> <td>85.89</td> <td>●</td> <td>✘</td>											CBP4.4.2 Percentage of Council Tax collected	Monthly	86.50	85.89	●	✔	86.50	85.89	●	✘
<p>1) What has happened? below target on collection for Council Tax.</p> <p>2) Why has it happened? there are more 12 monthly payers in 2016 then 2015 which affects cash collection.</p> <p>3) What actions are we taking? Chasing all debts by issuing reminders, finals and summons and obtaining liability orders. The debts at liability order stage are being chased more regularly now and collection rates will increase in the next 2 months.</p> <p>4) When will we see improvement? March 2017 when all 12 monthly payers have paid their instalments. DD collection dates are 1st, 9th, 18th and 25th, however continuous monitoring of outstanding balances will still take place in order to achieve collection targets.</p>																				