

Appendix 2 - Last Quarter Exceptions and progress

Appendix 2 - Last quarter's year to date exceptions and their progression								
Objective	Measure	Frequency	Period Various	Various vs Various	YTD	Period Mar 17	Mar 17 vs Various	YTD
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Quarterly	●	➡	●	●	➡	●
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site	Quarterly	●	➡	●	●	✖	●
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	Quarterly	●	➡	●	●	➡	●
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.4 Engage with the community and stakeholders to deliver Garden Town Bicester	Quarterly	●	➡	●	★	➡	★
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	●	➡	●	●	➡	●
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Maximise Council's income from Castle Quay 1	Quarterly	●	➡	●	●	➡	●
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.4 Maintain Customer satisfaction with recycling and waste service (= >80%)	Annual	●	✖	●	★	✖	★
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	▲	➡	▲	◀◀	◀◀	◀◀
CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1a Number of households living in Temporary Accommodation (TA)	Monthly	●	✖	●	●	✖	●
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	▲	✖	▲	★	✔	★
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities	Monthly	★	✖	●	✖	✔	★
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of visits/usage to District Leisure Centres	Monthly	★	✖	●	★	✔	●
CBP3.6 - Provide Support To The Voluntary & Community Sector	CBP3.6.1 Implement social & community infrastructure for housing developments across the District	Quarterly	●	✖	●	★	✔	★
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	●	➡	●	●	➡	●
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	●	➡	●	★	✔	★
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	●	✔	●	▲	✔	▲
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	▲	✔	▲	▲	✔	▲
CBP4.3 - Deliver the five year business strategy	CBP4.3.1a Budget variance on capital within 2%	Annual	●	?	●	●	➡	●
CBP4.3 - Deliver the five year business strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual	●	?	●	●	➡	●
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.2 Percentage of Council Tax collected	Monthly	●	✔	●	★	✔	★
CBP4.4 - Deliver below inflation increases to the CDC element of Council Tax.	CBP4.4.3 Percentage of business rates collected	Monthly	●	✔	●	★	✔	★