

Appendix 3 - Quarter 4 Exceptions

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
CBP1.1 - Implement The Cherwell Local Plan As The Framework For Sustainable Housing	CBP1.1.2 Prepare draft Local Plan Part 2 and review of Local Plan Part 1	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	✖
1) What has happened? New LDS has been agreed at Executive on 3rd April 2017. Partial Review Draft Plan (reg 19) has been delayed to Executive on 22 May 2017										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	✖
1) What has happened? The application 14/02121/OUT has now been considered by the planning committee and it has a resolution to grant planning permission. In total there is now 5200 homes with resolutions to grant planning permission and work continues on the completion of legal agreements.										
3) What actions are we taking? Regular meetings are underway to progress the completion of legal agreements to enable planning permissions to be issued.										
CBP1.2 - Complete and implement the Masterplan for Bicester	CBP1.2.3a Graven Hill: Deliver the demonstration project on the Graven Hill site	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	➡
1) What has happened? WORK CONTINUES, 3 OF THE SELF BUILD HOMES ARE AT ROOF LEVEL AND THE REMAINING 7 ARE AT FOUNDATION STAGE. OCCUPATIONS ON SITE FROM SUMMER 2017. POSITIVE ENGAGEMENT WITH PRODUCTION COMPANY WITH PROGRAMME DUE TO AIR SPRING 2018 AT THE END OF THE FINAL SELF BUILD.										
2) Why has it happened? Progressing in line with project timelines										
3) What actions are we taking? Continuing negotiations and communications										
4) When will we see improvement? On track within project timelines										
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	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	➡
1) What has happened? SITE SECURED IN PIONEER SQUARE AND IS CURRENTLY BEING FITTED OUT FOR COMPLETION W/C 2ND MAY.										
2) Why has it happened? Premises secured and fit out in progress										
3) What actions are we taking? Plan to open W/C 2nd May										
4) When will we see improvement? W/c 2nd May 2017										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly	Delivering to plan	Slightly behind schedule	●	➡	Delivering to plan	Slightly behind schedule	●	✖
1) What has happened? Continuing work on finalising Development Agreement with Hawkstone in consultation with Montagu Evans, Freeths (CDC Legal Counsel) and CMS (Aberdeen Asset Management Legal Counsel).										
2) Why has it happened?										

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Complicated negotiation process has required in-depth consultation in the latter stages of the Agreement.										
3) What actions are we taking?										
Meeting took place between CDC, Hawkstone, Montagu Evans, Freeths and CMS on Tuesday 21 March. Final read through of Development Agreement was undertaken and all parties are now in agreement. Legal counsels finalising.										
4) When will we see improvement?										
Within the next quarter, but things are moving positively in the right direction.										
CBP1.3 - Complete and implement the Masterplan for Banbury	CBP1.3.3b Maximise Council's income from Castle Quay 1	Quarterly	?	Slightly behind schedule	●	➡	?	Slightly behind schedule	●	?
1) What has happened?										
Liaison with FM Managers and Aberdeen Asset Management continues. Trading environment remains challenging with low occupier demand due to economic conditions. Aberdeen Asset Management continue to offer competitive and flexible terms for both lease renewals and to new tenants and are hopeful that the promotion of CQ2 will have a positive impact on demand.										
CBP2.1 - Provide High Quality Recycling & Waste Services, Helping Residents Recycle	CBP2.1.1 Achieve 55% recycling rate	Monthly	55.00	54.02	●	✔	55.00	54.93	●	✘
1) What has happened?										
Final figure to be confirmed by DEFRA in May 2017 but expecting to be slightly above target based on the years performance										
CBP2.2 - Provide High Quality Street Cleansing Services, And Tackle Environmental Crime	CBP2.2.1c Number of Enforcement actions	Monthly	11	8	▲	✘	244	222	●	✘
1) What has happened?										
Whilst there has been a small increase in the number of fly tips, there has not been the evidence to support some form of enforcement/formal action to be taken.										
2) Why has it happened?										
Lack of evidence contained within the fly tips.										
3) What actions are we taking?										
We will continue to visit as many fly tips as possible										
4) When will we see improvement?										
It is difficult to predict any improvement because if the evidence is not there we are not able to take any actions.										
CBP3.1 - Deliver Affordable Housing & Work With Private Sector Landlords	CBP3.1.1 Deliver at least 190 units of affordable housing	Monthly	23	20	▲	✔	190	297	★	✘
1) What has happened?										
The delivery of affordable units annual figure has exceeded the target of 190 affordable homes with 297 new affordable homes delivered in Cherwell at the end of March 2017. This has been through positive working with Registered Providers, delivery by the Build programme and negotiating successfully with developers to secure the Council's policy requirements. This work will be continuing in the next financial year, increasing investment into the district as well as providing affordable housing to meet the needs of those on Cherwell's Housing Register.										
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	▲	✘

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CBP3.3 - Provide High Quality Housing Options Advice & Support To Prevent Homelessness	CBP3.3.1a Number of households living in Temporary Accommodation (TA)	Monthly	41	43	●	✖	41	43	●	✖
1) What has happened? We have exceeded the target of 41 households in TA by 2 units at the end of the month. The current total is 43										
2) Why has it happened? There has been an increase in demand for TA at the same time as options to assist people to move on quickly to settled accommodation are also becoming less available due to the increasingly challenging housing environment in the District which is reducing the amount of truly affordable housing options available to them.										
3) What actions are we taking? Due to increasing demand we have now 44 commissioned units of temporary housing to try to ensure that the costs for Temporary accommodation are kept within reasonable levels. The rise in local house prices coupled with the changes in income for those claiming welfare benefits are increasing pressure on low income households to maintain accommodation. We are therefore seeing a rise in the number of cases approaching in emergency situations that are previously unknown to us and are in situations which are becoming increasingly harder to prevent. This is resulting in higher numbers needing to be placed in TA. We also rely very much on new developments of affordable housing across the District to enable accepted cases to move on to settled accommodation and as the comments show in March 2017 there was less delivery although throughout the year the affordable housing target has been achieved. In view of the changing environment and also because of the new Homeless reduction Bill duties the Council may face there will be a full review of existing service delivery to inform a new Homelessness Strategy to be developed during 2017.										
4) When will we see improvement? Staff will continue to work very hard to prevent homelessness whenever possible but there are range of factors they rely on to maintain performance - early identification of cases, continued delivery of new affordable housing, alternative housing options for those with complex housing histories etc. to meet the needs and income levels of the families that require accommodation options. Placements in temporary accommodation remain a statutory function of the Council which must be provided when a duty arises and can therefore be unpredictable. Cherwell officers will continue to monitor the situation closely.										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.1a Number of visits/usage to District Leisure Centres	Monthly	121,811	131,758	★	✔	1,391,964	1,388,764	●	✖
1) What has happened? All 3 Leisure Centres within the District demonstrated an improvement on throughput against the same period last year. Spiceball up circa 2,000, Bicester up circa 5,000 and Kidlington up circa 4,000. The overall year end figure showed an overall deficit on last year by only 3,000 however the encouraging figures for March 2017 suggest an improved position could be achieved for 2017/18										
2) Why has it happened? Through the year there have been some minor peaks and troughs in throughput however there hasn't been anything of a concerning nature that would require urgent remedials										
3) What actions are we taking? No further action at this stage as the deficit in throughput on the previous year is marginal.										
4) When will we see improvement? Based on the improved performance of March 2017 against previous March 2016 there is a suggestion that improvement is already taking place and that this is positive in terms of any 2017/18 target										
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	CBP3.5.2 Complete Phase 2 pavilion works for SW Bicester Sports Village	Quarterly	Delivering to plan	Slightly behind schedule	●	✖	Delivering to plan	Slightly behind schedule	●	?
1) What has happened? Start delayed due to planning condition late sign off. Very wet ground conditions delayed progress during the winter months.										
2) Why has it happened? Poor drainage over whole site due to muddy ground conditions.										
3) What actions are we taking? Build contractor alter works phasing to bring some works elements forward and created a temporary drainage solution.										
4) When will we see improvement?										

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Works programme currently 4 weeks behind but this is now being caught up with on site progress good.										
CBP3.7 - Protect Our Built Heritage	CBP3.7.6 Planning appeals allowed	Monthly	30.00	33.33		▲	30.00	28.26	★	↓
1) What has happened? Six appeal decisions were made during March, two of which were allowed.										
2) Why has it happened? This measure is volatile due to the small number of appeals and because of this we have slightly exceeded the 30% target. The year to date figure is within target at 28%										
3) What actions are we taking? N/A										
4) When will we see improvement? We expect performance to be within target again 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? A number of savings have been made as identified in the reports to senior managers, JCC and the IT Transition Board.										
Further work is required to improve underlying processes.										
2) Why has it happened? The delay in achieving strategy sign off has had an impact on related work.										
3) What actions are we taking? A number of improvements have been made to incident management, business liaison and project management.										
4) When will we see improvement? Further improvements are being identified and will accelerate throughout 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 strategy is expected to complete the full democratic process and signed off in early April 2017. This is 6 months behind schedule.										
2) Why has it happened? The delay has been due to the democratic process taking longer than expected.										
3) What actions are we taking? Will complete process early in April.										
Work has been progressed where possible in parallel with this process.										
4) When will we see improvement? We now have a plan to deliver significant elements of the transformation programme by January 2018.										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1a Social media ratings : Facebook (Target 12000 likes)	Quarterly	12,000	9,263		▲	12,000	9,263	▲	↓
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 ongoing.										
2) Why has it happened? Campaigns such as LGR plus regular planning notices/news have increased traffic through website and social media.										
3) What actions are we taking? Continue to ensure that all the campaigns and news releases are made available via our social media/website to increase residents' awareness.										
4) When will we see improvement?										

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<p>Due to the recruitment of the digital content editor, there has been a noticeable improvement in engagements of social media by the public. Inbound enquiries and proactive press releases continue to increase.</p> <p>We expect to see an increase in activity in 2017/18. The original target was not based on any previous data; now that we have the data, targets will be reviewed in April.</p>										
CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	9,000	6,669			9,000	6,669		
<p>1) What has happened? We are continuing to promote our social media presence and put out messages three times per day. Organic growth, although growing, has slowed and we are therefore more reliant on paid for posts to increase engagement.</p> <p>2) Why has it happened? Organic growth of twitter has decreased</p> <p>3) What actions are we taking? No action is required as measures to mitigate would involve cost and a decision was made not to do this but reduce figure downwards in next financial year</p> <p>4) When will we see improvement? The figure will be re-profiled in next financial year. The original target was not based on any previous data; now that we have the data, targets will be reviewed in April.</p>										
CBP4.3 - Deliver the five year business strategy	CBP4.3.1a Budget variance on capital within 2%	Annual	Delivering to plan	Delivering to plan			Delivering to plan	Delivering to plan		
<p>1) What has happened? Budget variance on Capital was within 2% at Period 11, the outturn position for the year should be finalised shortly.</p>										
CBP4.3 - Deliver the five year business strategy	CBP4.3.1b Budget variance on revenue within 2%	Annual	Delivering to plan	Delivering to plan			Delivering to plan	Delivering to plan		
<p>1) What has happened? Budget variance on Revenue was within 2% at Period 11, the outturn position for the year should be finalised shortly.</p>										