

Appendix 2 - Exceptions last quarter and their progression

Objective	Measure	Frequency	Period 16 Jun	Jun 16 vs Mar 16	YTD	vs Jun 15	Period 16 Sep	Sep 16 vs Jun 16	YTD	vs Sep 15
<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	●	✘	●	✘	●	➔	●	✘
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b>                      Work is continuing on the completion of the S106's for 3 applications to enable the issuing of the planning permissions. A further application is awaiting amendments from the applicants that are expected shortly to enable the application to be returned to committee. Discussions have also taken place with the applicant for the land that was refused planning permission to see if an acceptable scheme can be negotiated.</p> <p><b>2) Why has it happened?</b>                      This exceptionally large development site is complex to deliver to ensure that it meets standards required and delivers the infrastructure needed to mitigate the impact on the town. The site remains in multiple ownerships that add to the complexity of the planning applications and legal agreements.</p> <p><b>3) What actions are we taking?</b>                      The progress on the applications is being monitored and the Council continues to work with the applicants to support progress on the applications and encourage them to progress matters.</p> <p><b>4) When will we see improvement?</b>                      The end of the year is being targeted for the completion of the drafting of the first legal agreement.</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	●	➔	●	✘	●	➔	●	✘
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b>                      Monthly board meetings measure delivery against plans. Some delays to programme and awaiting latest finance appraisal - due 15/9/16                      The outputs for 2016/17 are outlined in the business plan and financial model presented to the Shareholder board in August.                      Working on mortgage market - Dev Co progressing and CDC have signed up to the Bespoke / Custom Build (BCB) Mortgages                      S106 discussions ongoing with OCC regarding the term of occupation in light of self build context.</p> <p><b>2) Why has it happened?</b>                      Progress has been made on exchange of contracts and planning compliance and the project timelines have been adjusted accordingly.</p> <p><b>3) What actions are we taking?</b>                      Continuing progress with sale of plots and communication with pioneers. Planning compliance negotiations in progress.</p> <p><b>4) When will we see improvement?</b></p>										

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<p>3 of the 10 Pioneer plots have begun their build on the demonstrator site with further completions expected in Nov 2016.                      Concern with 2/10 plots regarding completion - finance and odour issue                      10 further plots released on 22nd August - 5 of which have been reserved and lots of potential for 3 beds which will be released in the next phase.</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	●	➔	●	➔	●	➔	●	➔
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b>                      The sales process has opened to those that live and work in the District and nationally. 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 dependant on a suitable location becoming available on the Graven Hill site.</p> <p><b>3) What actions are we taking?</b>                      Sales and marketing suite is open in Bodicote House.</p> <p><b>4) When will we see improvement?</b>                      Sales and marketing suite has opened in Bodicote House and plans for a central Bicester location are progressing.</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	●	➔	●	?	●	➔	●	?
<p>Last Quarter Comments <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.                      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>										

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<b>8) Data delay</b>										
<p>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.</p> <p>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> <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>This Quarter Comments <b>1) What has happened?</b>                      DCLG discussions continue in a positive vein - additional revenue funding may be available for 17/18 and work with treasury on remaining £100m envelope and business plans Workplan on track - studies commissioned and outputs expected in Q3/4                      Bicester Masterplan commissioned and works underway. Officer and stakeholder workshops held in September. Briefing for Bicester councillors planned for mid/late October with public consultation expected by mid-November.                      Feasibility study into potential new junction on M40 commissioned and work underway. Identification and initial sifting of options expected by end of 2016.                      Investment prospectus being scoped                      Hosted Treasury and DCLG to showcase Bicester delivery, self-build, offsite and Graven Hill.                      Hooks set for a potential Housing Minister visit later in the year to Bicester</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>	Quarterly	●	➔	●	✖	★	✔	★	➔
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b>                      The Phase 1 demolition to separate the main car park from east stair tower will be complete by Friday 30th September. This represented the noisiest part of the works and noise levels will reduce after this phase.                      Week commencing 3rd October, the main structural demolition of the car park will begin with 'High Reach' demolition rigs and this will take approximately 3 to 4 weeks.                      Once the structure and site is cleared, a temporary surface-based car park comprising approximately 145 spaces will be introduced on the footprint of the site and will remain operational until redevelopment of the area takes place.</p>										

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<b>CBP1.3 - Complete and implement the Masterplan for Banbury</b>	<b>CBP1.3.3a Secure start on site for Castle Quay 2</b>	Quarterly	●	✘	●	✘	●	➡	●	✘
<p>Last Quarter Comments <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> <p>This Quarter Comments <b>1) What has happened?</b>            On-going discussions between CDC and Hawkstone have resulted in verbally agreed Heads of Terms. Delay experienced due to discussion on issue of leases. Legal counsel for both sides are in productive discussions.</p> <p><b>2) Why has it happened?</b>            Negotiations on the Heads of Terms have been protracted. Satisfying the requirements of all stakeholders has taken time.</p> <p><b>3) What actions are we taking?</b>            CFO is working closely with stakeholders to ensure that verbally agreed positions are now taken forward. Intent is to take a paper to BPM, Executive and Council in December 2017.</p> <p><b>4) When will we see improvement?</b>            Executive BPM will take a paper on 15 November.</p> <p><b>6) P&amp;I Review</b>            This has been identified as Amber for the second quarter running - Missing commentary against the following questions:- What actions are being taken and When will we see an improvement?</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>	Quarterly	●	?	●	?	●	➡	●	?
<p>Last Quarter Comments <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> <p>This Quarter Comments <b>6) P&amp;I Review</b>            When will the member update be available?</p> <p><b>8) Data delay</b>            To quarters income have been received from Aberdeen Investments but the recent demise of BHS and the closure of this large facility within CQ1 will affect overall likely income level for CDC. Aberdeen Investments FM service is in discussion with potential other retail partners to take the space left by BHS and CDC will be meeting with Aberdeen Investments/their FM partner in November.</p> <p><b>9) Data availability</b>            Next quarter update.</p>										
<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	●	✘	●	✘	★	✔	★	➡
<p>Last Quarter Comments <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>										

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<p>This Quarter Comments <b>1) What has happened?</b>                      Biodiversity Action Plan for 2016 - 2018 was approved by CDC Executive on 05 September</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	●	➔	●	➔	★	✔	★	✔
<p>Last Quarter Comments The 2015-2020 Carbon Management Plan was adopted in November 2015 with a target of 2% reduction per year against a 2008/09 baseline.</p> <p>Quarter 1 data is not yet available although as emissions mostly occur during the winter months we anticipate being on track.</p>										
<p>This Quarter Comments <b>6) P&amp;I Review</b>                      This has been identified as Amber for the second quarter, missing commentary against the following questions:- Why has it happened? What actions are we taking? When will see an improvement?                      When will the quarter 1 data be available?</p>										
<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	●	✘	●	✘	●	✘	●	✔
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b>                      The target for the number in TA has exceeded the target by 4 households at the end of September 2016</p> <p><b>2) Why has it happened?</b>                      There is continuing pressure on the homeless team from those unable to stay in their current accommodation.</p> <p>The Council has a statutory duty imposed to provide TA even when a full homeless duty may not be accepted to provide alternative housing.</p> <p>If homeless duties are accepted the Local Authority must continue to provide TA until a permanent offer of accommodation is made and available to move into.</p> <p>At the end of this quarter there were 7 cases still waiting to move to new build social housing properties with Registered Providers.</p> <p>It is the delivery of a volume of new build affordable social housing which assists the Council to keep the numbers in TA within target. However, new build properties can also often be delayed unexpectedly for a range of different reasons. This can then lead to moves for those occupying TA to be delayed and the target is exceeded .</p> <p><b>3) What actions are we taking?</b>                      Officers are carefully monitoring the progress of all cases placed in TA weekly.</p> <p>Staff are proactively monitoring delivery of offers of accommodation which can enables those placed in TA to move on .</p> <p>We have commissioned additional units of TA at affordable rent levels to ensure we have an adequate supply of temporary accommodation</p> <p>We are discussing delivery and handover arrangements for new social housing with RPs to try to improve and gain more accurate handover dates.</p> <p><b>4) When will we see improvement?</b></p>										

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<p>We will continue to monitor the situation closely and have noted a similar rise in numbers accommodated for the same period in 2015.</p> <p>At present numbers are only just exceeding the target and costs remain within budget. If numbers continue to exceed the target at the end of the third quarter we will carry out a full review of demand and supply to pinpoint the causes and actions needed to explore further what we can do to keep numbers within 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								
<p>Last Quarter Comments <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>										
<p>This Quarter Comments <b>1) What has happened?</b> Emerging service options for the Horton General Hospital indicate significant downgrading of current services</p> <p><b>2) Why has it happened?</b> 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 midwife led unit is influenced by recruitment difficulties.</p> <p><b>3) What actions are we taking?</b> The CPN is being updated and is challenging the changes. The Council has engaged a health sector specialist to review all the relevant issues and to prepare clinical and other arguments to support a Council response to retain services as part of the formal consultation process in 2017.</p> <p><b>4) When will we see improvement?</b> This will depend on the outcome of the consultation process anticipated to be in mid 2017</p>										
<b>CBP3.5 - Provide High Quality &amp; Accessible Leisure Opportunities</b>	<b>CBP3.5.1 Maintain a minimum usage level of visits to leisure facilities</b>	Monthly								
<p>Last Quarter Comments <b>1) What has happened?</b> Both Bicester and Kidlington Leisure Centres have shown an increase in June 2016 against May 2016 with Spiceball demonstrating a slight decrease in usage. Overall the actual Year to Date is showing a marginal decrease against the same period last year, however this can be attributed to the withdrawal of usage at Bicester Leisure Centre by Bicester Community College (school use).</p> <p><b>5) Excellent Performance</b> As mentioned previously both Bicester and Kidlington Leisure Centres demonstrated an increase in usage compared to the previous month</p>										
<p>This Quarter Comments <b>1) What has happened?</b> An increase of around 5,000 users has been recorded for September 2016 against the same period last year across all 3 Leisure Centres. Spiceball Leisure Centre has seen the biggest increase with approximately 3,000 more visitors than the same period last year</p> <p><b>5) Excellent Performance</b> As noted previously there was an approximate 5,000 increase in users against the same period last year. More detailed analysis on usage figures will be provided by Legacy Leisure for CDC officers to review. National Fitness Day in September would have helped in increasing visitor numbers</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								
<p>Last Quarter Comments <b>1) What has happened?</b></p>										

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<p>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</p> <p><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</p> <p><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.</p> <p>The Leisure Operator has recently submitted their National Benchmarking Survey Action Plan to address any shortfalls in participation for particular target groups</p> <p><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</p>										
<p>This Quarter Comments <b>1) What has happened?</b> In this period all of the Leisure Facilities showed an increase in visitor numbers against the same period last year</p> <p><b>2) Why has it happened?</b> Spiceball Leisure Centre has seen an increase of over 3,000 visitors against the same period last year with Kidlington Leisure Centre showing and Bicester Leisure Centre showing a marginal increase</p> <p><b>3) What actions are we taking?</b> Monthly visitor throughputs at the Leisure Centres are discussed with CDC Officers and Legacy Leisure. Any reduction in usage numbers are discussed to ascertain the reason for this and what can be put in place to mitigate and reverse any trends</p> <p><b>4) When will we see improvement?</b> Improvements have started to take place for September 2016 showing an increase of over 5,000 visitors against the same period last year.</p> <p>Cooper Sports Facility is starting to increase its usage with the introduction of new Clubs to the facility programme after the closure for roofing works taking place during July and August. Through the remainder of the Year there are a number of one off events planned at this facility which will hopefully increase visitor numbers.</p> <p>Discussions are also on-going with Bicester Technology Studio regarding the potential for school use at Bicester LC which may offset some of the loss of visitor numbers brought about by reduced Bicester Community College usage.</p>										
<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	●	?	●	?	●	→	●	?
<p>Last Quarter Comments <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.</p> <p><b>2) Why has it happened?</b> Changing priorities due to move from 3-way to 2-way service.</p> <p><b>3) What actions are we taking?</b> Currently undertaking IT infrastructure review which will result in improved performance and reduced costs.</p> <p><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.</p>										
<p>This Quarter Comments <b>1) What has happened?</b> This work is dependent on the new strategy being agreed and should commence in December.</p> <p>Significant work has already been completed to reduce costs.</p>										

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<p><b>2) Why has it happened?</b> It was important that the new strategy was well defined and agreed before full implementation. There is also an aspect of invest to save which needs to be fully understood and agreed.</p> <p><b>3) What actions are we taking?</b> The new strategy is expected to be agreed by the end of October 2016.</p>										
<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	●	?	●	?	●	→	●	?
<p>Last Quarter Comments <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</p> <p><b>2) Why has it happened?</b> Although we are slightly behind due to the transition activities, some good progress is being made.</p> <p><b>3) What actions are we taking?</b> Work is being undertaken to support projects that have been initiated.</p> <p><b>4) When will we see improvement?</b> Towards the end of 16/17.</p>										
<p>This Quarter Comments <b>1) What has happened?</b> The project to replace the council websites has been initiated as planned and the contract will be awarded by early December.</p> <p>Work regarding online services is progressing with new MOT bookings service to go live shortly but more work is needed to implement full corporate solutions.</p> <p><b>2) Why has it happened?</b> We have had some difficulties with existing supplier.</p> <p><b>3) What actions are we taking?</b> We are engaging colleagues from related business areas to expedite progress.</p> <p><b>6) P&amp;I Review</b> When will the new MOT bookings go live?</p>										
<b>CBP4.1 - Reduce the cost of providing our services through partnerships</b>	<b>CBP4.1.5 Establish appropriate commercial arrangements.</b>	Quarterly	●	?	●	✖	★	✓	★	→
<p>Last Quarter Comments <b>1) What has happened?</b> Commercial opportunities have been identified and a draft action plan is due for review in July.</p> <p><b>2) Why has it happened?</b> Programme resources and content review</p> <p><b>3) What actions are we taking?</b> Resources allocated</p> <p><b>4) When will we see improvement?</b> Q2</p>										
<p>This Quarter Comments <b>1) What has happened?</b> A series of commercial projects are underway, with viability studies exploring issues around finance and benefit.</p>										
<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>	Monthly	●	✖	●	✖	●	✓	●	✖
<p>Last Quarter Comments <b>1) What has happened?</b></p>										



Appendix 2 - Exceptions last quarter and their progression

Objective	Measure	Frequency	Period 16 Jun	Jun 16 vs Mar 16	YTD	vs Jun 15	Period 16 Sep	Sep 16 vs Jun 16	YTD	vs Sep 15
<p>Collection rate is slightly under target at end of quarter 1 (0.14%) despite good start in collections during April and May.</p> <p><b>2) Why has it happened?</b> Reduction in collection rate</p> <p><b>3) What actions are we taking?</b> Recovery action has started for those payments overdue from April and May.</p> <p>This Quarter Comments <b>1) What has happened?</b> Target for Council Tax collection has been missed by 0.41%.</p> <p><b>2) Why has it happened?</b> Due to a number of factors including increase in new homes coming into the valuation list, increase in 12 monthly payers as well as holiday period in Revenues and Recovery.</p> <p><b>3) What actions are we taking?</b> Recruitment of staff to assist with collecting the arrears</p> <p><b>4) When will we see improvement?</b> end November 2016 once new staff have started and have gone through start of their training programme</p>										
<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>	Monthly								
<p>Last Quarter Comments <b>1) What has happened?</b> BHS has not paid the rates that it was due to pay.</p> <p><b>2) Why has it happened?</b> BHS has gone into administration.</p> <p><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.</p> <p><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.</p> <p>This Quarter Comments <b>1) What has happened?</b> We missed the target due to payment for one large customer didn't transfer to our systems in time - entered our systems on 3rd October.</p> <p><b>2) Why has it happened?</b> A payment of nearly £200k entered our system on 3/10 even though paid before end Sept to CDC</p> <p><b>3) What actions are we taking?</b> None at present as all recovery is up to date - all reminders are issued and all debt has been chased</p> <p><b>4) When will we see improvement?</b> End October 2016</p>										