44.00	Appendix 3 -		Target	Actual		vs last	Target	Actual		vs las
Dbjective	Measure	Frequency	(pd)	(pd)	Period	period	(YTD)	(YTD)	YTD	Year
BP1.1 - Implement The Cherwell ocal 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		?
) What has happened?				Scriedare				berredare		
	w Options consultation, currently underway.	Local Plan part	2 Options de	ferred to Ma	rch 2017					
BP1.2 - Complete and implement he 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		*
) What has happened?	3-11	'			1	1				
ork continues to progress the current ap	pplications at NW Bicester and complete lega	al agreements to	enable planr	ning permiss	ions to b	e issued.				
) Why has it happened?										
	site covered by multiple applications. Build o			gned road a	nd crossi	ng under	the railway.	Negotiations	are on	going
	ng but this has delayed progress on the issu	ing of planning	decisions.							
3) What actions are we taking?										
	with developers, the County Council and Ne	etwork Rail to se	cure the plan	ning permiss	sions for	the site.				
ne Council continues to work proactively	. , , , , , , , , , , , , , , , , , , ,									
ne Council continues to work proactively				Cliabtly				Cliabtly		
	CBP1.2.3b Graven Hill: Set up a	Quarterly	Delivering	Slightly	_		Delivering	Slightly		
BP1.2 - Complete and implement	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to	Quarterly	Delivering to plan	behind		-	Delivering to plan	behind		-
BP1.2 - Complete and implement he Masterplan for Bicester	CBP1.2.3b Graven Hill: Set up a	Quarterly		,		→				-
BP1.2 - Complete and implement he Masterplan for Bicester) What has happened?	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots		to plan	behind schedule	•	→ Bicester I	to plan	behind schedule	•	→ the
BP1.2 - Complete and implement he Masterplan for Bicester) What has happened? he sales process has opened to those tha	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally	v. A sales and m	to plan	behind schedule e will open ir	o central		to plan	behind schedule	•	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those tha elivery of phase 1 transfer to Graven Hill	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots	v. A sales and m	to plan	behind schedule e will open ir	o central		to plan	behind schedule	•	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill) Why has it happened?	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule e will open ir orary locatio	n central on in Bod	icote Hou	to plan ocation in Au se.	behind schedule	•	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill) Why has it happened? emporary location is open at Bodicote and	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule e will open ir orary locatio	n central on in Bod	icote Hou	to plan ocation in Au se.	behind schedule	•	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and the bodic	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity d work is on-going to town centre location a	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule e will open ir orary locatio	n central on in Bod	icote Hou	to plan ocation in Au se.	behind schedule	•	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and the phase of the process o	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity d work is on-going to town centre location acones set.	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule e will open ir orary locatio	n central on in Bod	icote Hou	to plan ocation in Au se.	behind schedule	•	n the
BP1.2 - Complete and implement he Masterplan for Bicester) What has happened? he sales process has opened to those tha elivery of phase 1 transfer to Graven Hill) Why has it happened? emporary location is open at Bodicote and What actions are we taking? rocurement underway and project milestor.) When will we see improvement?	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity d work is on-going to town centre location acones set.	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule e will open in orary location fit out the ur	n central on in Bod nit in Frai	icote Hou	to plan ocation in Au se.	behind schedule tumn and in	line with	n the
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and the procurement underway and project milestory.) When will we see improvement? he sales unit is due to open in a central Expression.	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity d work is on-going to town centre location a ones set. Bicester location in Spring 2017.	v. A sales and my is taking place	to plan narketing suite e from a temp ng quotes to	behind schedule e will open in orary location fit out the ur Slightly	n central on in Bod nit in Frai	icote Hou	to plan ocation in Au se. use.	behind schedule tumn and in Slightly	line with	
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and What actions are we taking? rocurement underway and project milestory.) When will we see improvement? he sales unit is due to open in a central EMP1.3 - Complete and implement	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity d work is on-going to town centre location acones set.	v. A sales and my is taking place	to plan parketing suite from a temp	behind schedule will open in orary location fit out the ur Slightly behind	n central on in Bod nit in Frai	icote Hou	to plan ocation in Au se.	behind schedule tumn and in Slightly behind	line with	
CBP1.2 - Complete and implement the Masterplan for Bicester 1) What has happened? The sales process has opened to those that elivery of phase 1 transfer to Graven Hill 2) Why has it happened? The imporary location is open at Bodicote and the sales procurement underway and project milester 3) What actions are we taking? The courrement underway and project milester 4) When will we see improvement? The sales unit is due to open in a central Element The Masterplan for Banbury	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location a ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site	v. A sales and my is taking place	to plan narketing suite from a temp ng quotes to Delivering	behind schedule e will open in orary location fit out the ur Slightly	n central on in Bod nit in Frai	icote Hou	to plan ocation in Au se. Use. Delivering	behind schedule tumn and in Slightly	line with	
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CBP1.2 - Complete and implement he Masterplan for Bicester D) What has happened? The sales process has opened to those that lelivery of phase 1 transfer to Graven Hill D) Why has it happened? The major of phase 1 transfer to Graven Hill D) Why has it happened? The more representation is open at Bodicote and the more representation of the mo	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location at ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site for Castle Quay 2	v. A sales and my is taking place as we are awaiti	to plan narketing suite from a temp ng quotes to Delivering to plan	behind schedule will open in orary location fit out the ureas Slightly behind schedule	n central on in Bod nit in Fran	icote Hou	to plan ocation in Au se. use. Delivering to plan	behind schedule tumn and in Slightly behind schedule	line with	
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and What actions are we taking? rocurement underway and project milestory.) When will we see improvement? he sales unit is due to open in a central Emplement the Masterplan for Banbury) What has happened? legotiations with Hawkstone proceeding a	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location at ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site for Castle Quay 2	v. A sales and my is taking place as we are awaiti	to plan narketing suite from a temp ng quotes to Delivering to plan	behind schedule will open in orary location fit out the ure Slightly behind schedule is will determine the schedule will determine the schedul	n central on in Bod nit in Fran	icote Hou	to plan ocation in Au se. use. Delivering to plan	behind schedule tumn and in Slightly behind schedule ology investi	line with	
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and What actions are we taking? rocurement underway and project milestory.) When will we see improvement? he sales unit is due to open in a central Emplement the Masterplan for Banbury) What has happened? legotiations with Hawkstone proceeding a	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location at ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site for Castle Quay 2	Quarterly Quarterly	to plan narketing suite from a temp ng quotes to Delivering to plan	behind schedule will open in orary location fit out the ure Slightly behind schedule is will determ	n central on in Bod nit in Fran	hklins Hou	to plan ocation in Au se. use. Delivering to plan	behind schedule tumn and in Slightly behind schedule ology investi	line with	*x
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? he sales process has opened to those that elivery of phase 1 transfer to Graven Hill.) Why has it happened? emporary location is open at Bodicote and.) What actions are we taking? rocurement underway and project milestor.) When will we see improvement? he sales unit is due to open in a central Emplement and implement the Masterplan for Banbury) What has happened? egotiations with Hawkstone proceeding a concluded with no adverse comments.	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location at ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site for Castle Quay 2 Apace. Heads of Terms/Development Agreen	v. A sales and my is taking place as we are awaiti	to plan narketing suite from a temp ng quotes to Delivering to plan	behind schedule will open in orary location fit out the ure schedule schedule is will determine Slightly behind schedule Slightly behind	n central on in Bod on in Fran	icote Hou	to plan ocation in Au se. use. Delivering to plan	behind schedule tumn and in Slightly behind schedule ology investi	line with	
BP1.2 - Complete and implement the Masterplan for Bicester) What has happened? the sales process has opened to those that elivery of phase 1 transfer to Graven Hill) Why has it happened? emporary location is open at Bodicote and) What actions are we taking? rocurement underway and project milestor) When will we see improvement? the sales unit is due to open in a central Element the Masterplan for Banbury) What has happened? egotiations with Hawkstone proceeding a concluded with no adverse comments. BP1.3 - Complete and implement be sales unit is due to open in a central Element the Masterplan for Banbury) What has happened? egotiations with Hawkstone proceeding a concluded with no adverse comments.	CBP1.2.3b Graven Hill: Set up a sales and marketing suite to promote the plots at live and work in the District and nationally location during 2018. At present the activity of work is on-going to town centre location at ones set. Bicester location in Spring 2017. CBP1.3.3a Secure start on site for Castle Quay 2 Apace. Heads of Terms/Development Agreen	Quarterly Quarterly	to plan narketing suite from a temp ng quotes to Delivering to plan	behind schedule will open in orary location fit out the ure Slightly behind schedule is will determ	n central on in Bod on in Fran	hklins Hou	to plan ocation in Au se. use. Delivering to plan	behind schedule tumn and in Slightly behind schedule ology investi	line with	**

CBP2.1 - Provide High Quality

	Measure	Frequency	Target	Actual	Period	vs last	Target	Actual	YTD	vs las
Objective Recycling & Waste Services,	CBP2.1.1 Achieve 55% recycling	Monthly	(pd) 55.00	(pd) 43.52		period •×	55.00	(YTD) 56.33		Year
lelping Residents Recycle	rate									
) What has happened?	and of the literature dead and the	to the feet of								
ve are on track to achieve 55.2% at tr	e end of year, this is dependant on the weathe	er in the last qu	arter which co	ouia effect tr	ne amoun	t or garde	en waste coll	ectea.		
CBP2.2 - Provide High Quality										
Street Cleansing Services, And	CBP2.2.1c Number of	Monthly	18	10		*x	191	186		•
ackle Environmental Crime	Enforcement actions	Pionemy	10	10	_	_ ^	151	100		· ^
) What has happened?									I	
	fly tips for this month, which show also as a	drop in the num	ber of enforc	ement action	ıs.					
!) Why has it happened?	, app for and monary miles brown also up a		20. 0. 00.0							
	ips has resulted in a drop in enforcement action	ons								
) What actions are we taking?	,									
Ve will continue to monitor										
) When will we see improvement?										
Ve will continue to monitor										
CBP3.1 - Deliver Affordable	CBP3.1.1b Deliver 100 self-build									
lousing & Work With Private	housing projects as part of HCA	Monthly	4	0	A	-	14	0	A	*x
ector Landlords	funded grants programme									
) What has happened?										
· · · · · · · · · · · · · · · · · · ·	en delayed due to issues with the building cont	rol certificate.								
2) Why has it happened?										
he building still requires further work	o satisfy building control									
What actions are we taking?										
	d the contractor to resolve the small outstand	ing issues								
) When will we see improvement?										
Completion should be in January when					1	I			I	
CBP3.1 - Deliver Affordable	CBP3.1.2 Promote the		Delivering	No longer		•×	Delivering	No longer		
	establishment of an off-site	Quarterly	to plan			×	to plan			•×
Sector Landlords	construction factory in Bicester						m. The anali	cation was su	ıhmitta	d in
Sector Landlords 1) What has happened?		ment of the prof	totypes and t	ho off-site m	anufactu	rina facto				
Sector Landlords L) What has happened? The original project involved the applica	tion for EU funding (ESIF) to support develop									
Sector Landlords b) What has happened? The original project involved the applications September and reviewed with DCLG on	tion for EU funding (ESIF) to support develop number of occasions following this. They intro	duced a couple	of new requir	rements mea	ning we	needed to	have planni	ing permissio	n by Ma	rch 201
Sector Landlords L) What has happened? The original project involved the application of the project was limited to developing the project was limited to developing the application of	tion for EU funding (ESIF) to support develop number of occasions following this. They intro g affordable rent prototypes which could neve	duced a couple or make a profit	of new require. The decision	rements mea n was made i	ning we n Decem	needed to ber to wit	have planni hdraw from	ing permissio the funding a	n by Ma	rch 201
Sector Landlords 1) What has happened? The original project involved the application of the project was limited to developing the application of the project was limited to developing the application of	tion for EU funding (ESIF) to support develop number of occasions following this. They intro	duced a couple or make a profit	of new require. The decision	rements mea n was made i	ning we n Decem	needed to ber to wit	have planni hdraw from	ing permissio the funding a	n by Ma	rch 201
Sector Landlords L) What has happened? The original project involved the application of the project was limited to developing the project was limited to developing the application of	tion for EU funding (ESIF) to support develop number of occasions following this. They intro g affordable rent prototypes which could neve	duced a couple or make a profit	of new require. The decision	rements mea n was made i	ning we n Decem	needed to ber to wit	have planni hdraw from	ing permissio the funding a	n by Ma	rch 201
September and reviewed with DCLG on and the project was limited to developing the project was limited to developing the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the project was limited to develop in the contract of the contract of the project was limited to develop in the contract of the	tion for EU funding (ESIF) to support develop number of occasions following this. They intro g affordable rent prototypes which could neve	duced a couple or make a profit	of new require. The decision	rements mea n was made i	ning we n Decem	needed to ber to wit	have planni hdraw from	ing permissio the funding a	n by Ma	rch 201
Sector Landlords 1) What has happened? The original project involved the application of	tion for EU funding (ESIF) to support develops number of occasions following this. They intro ng affordable rent prototypes which could neve g a facility to provide shell homes for both CDC	duced a couple or make a profit	of new require. The decision	rements mea n was made i	ning we n Decem	needed to ber to wit commend	have planni hdraw from	ing permissio the funding a	n by Ma	evelop t
Sector Landlords) What has happened? The original project involved the applicate involved with DCLG on a project was limited to developing the application of the project was limited to developing the application of the project was limited to developing the application of the project was limited to developing the application of the project was limited to developing the application of the project was limited to develop in the project with a view of developing the project was limited to the project with a project was limited to the project with a project was limited to the project with a project was limited to develop in the project	tion for EU funding (ESIF) to support develop number of occasions following this. They intro g affordable rent prototypes which could neve	duced a couple or make a profit	of new require. The decision	rements mean was made in the properties of the p	ning we n Decem oject will	needed to ber to wit	have planni hdraw from	ng permissio the funding a 2017.	n by Ma	rch 201
Sector Landlords 1) What has happened? The original project involved the application of the project was limited to developing the internally with a view of developing the project was limited to developing the internal of the project was limited to developing the internal of the project was limited to developing the project was limited to developing the project with a view of developing the project with partners to support financial inclusion	tion for EU funding (ESIF) to support development of occasions following this. They introgramed affordable rent prototypes which could nevel a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to	duced a couple or make a profit c and Graven Hi	of new required. The decision II. Developme	rements mean was made in the properties of the p	ning we n Decem oject will	needed to ber to wit commend	o have planni chdraw from ce in January	ng permissio the funding a 2017.	n by Ma	evelop t
tector Landlords) What has happened? he original project involved the applicate applicate the project involved the applicate applicate applicate applicate application and the project was limited to developing the application and the project was limited to developing the application applicat	tion for EU funding (ESIF) to support development of occasions following this. They introduced a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit claims	duced a couple or make a profit c and Graven Hi	of new required. The decision II. Developme	rements mean was made in the properties of the p	ning we n Decem oject will	needed to ber to wit commend	o have planni chdraw from ce in January	ng permissio the funding a 2017.	n by Ma	evelop t
Sector Landlords) What has happened? The original project involved the applicate september and reviewed with DCLG on and the project was limited to developing the ainternally with a view of developing the september and reviewed with DCLG on and the project was limited to developing the ainternally with a view of developing the september of t	tion for EU funding (ESIF) to support development of occasions following this. They introgated affordable rent prototypes which could nevel a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit	duced a couple or make a profit c and Graven Hi	of new required. The decision II. Developme	rements mean was made in the properties of the p	ning we n Decem oject will	needed to ber to wit commend	o have planni chdraw from ce in January	ng permissio the funding a 2017.	n by Ma	evelop t
Sector Landlords) What has happened? The original project involved the applicate september and reviewed with DCLG on and the project was limited to developing the ainternally with a view of developing the september and reviewed with DCLG on the project was limited to developing the ainternally with a view of developing the september of the s	tion for EU funding (ESIF) to support development of occasions following this. They introduced a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit claims	duced a couple or make a profit c and Graven Hi	of new required. The decision III. Development 14.00	rements mean was made itent of the pro	ning we n Decem oject will	needed to ber to wit commend	p have planni chdraw from the in January 14.00	ing permission the funding a 2017.	n by Ma	evelop t
ector Landlords) What has happened? he original project involved the applicate eptember and reviewed with DCLG on the project was limited to developing lea internally with a view of developing lea internally with partners to upport financial inclusion) What has happened? verage processing time for Housing Be leading le	tion for EU funding (ESIF) to support development of occasions following this. They introduced a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit claims	duced a couple or make a profit c and Graven Hi	of new required. The decision III. Development 14.00	rements mean was made itent of the pro	ning we n Decem oject will	needed to ber to wit commend	p have planni chdraw from the in January 14.00	ing permission the funding a 2017.	n by Ma	evelop
he cror Landlords) What has happened? he original project involved the applicate applicate the project involved the application and the project was limited to developing the ainternally with a view of developing the ainternally with a view of developing the ainternally with a view of developing the ainternally with partners to upport financial inclusion) What has happened? Everage processing time for Housing Best application are the processing time for Housing Best application are the processing time for Housing Best applications are the processing time for Housing Best appli	tion for EU funding (ESIF) to support development of occasions following this. They introduced a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit claims	duced a couple or make a profit c and Graven Hi	of new required. The decision III. Development 14.00	rements mean was made itent of the pro	ning we n Decem oject will	needed to ber to wit commend	p have planni chdraw from the in January 14.00	ing permission the funding a 2017.	n by Ma	evelop t
ector Landlords) What has happened? he original project involved the applicate eptember and reviewed with DCLG on and the project was limited to developing the internally with a view of developing the internally with a view of developing the internal with a view of developing the view of dev	tion for EU funding (ESIF) to support development of occasions following this. They introduced a facility to provide shell homes for both CDC CBP3.2.2a Average time taken to process new Housing Benefit claims	duced a couple or make a profit cand Graven Hi	of new required. The decision of the decision	rements mean was made itent of the professional transfer of the profession	ning we n Decem oject will	needed to ber to wit commend *x	p have planni chdraw from the in January 14.00 has been pro	ing permission the funding a 2017. 13.90	n by Mand to do	evelop

Objective	Measure	Frequency	Target	Actual	Period			Actual	YTD	vs last
There needs to be an improvement within t		ve prompts an	(pd)	(pd)	incomin	period	(YTD)	(YTD)		Year
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	<u> </u>	→	Delivering to plan	Very behind schedule		?
1) What has happened?	Jector							I		
Emerging service options for the Horton Ge 2) Why has it happened? This is part of the Oxfordshire Transformation wife led unit is influenced by recruitment dis 3) What actions are we taking?	on Plan which proposes alternative service fficulties.	configurations	for the health							to a mid
The Council has engaged clinical specialists	to advise on arguments it needs to make t	to the CCG rega	arding the two	stage consu	iltation p	rocess ar	nd consultatio	n responses		
4) When will we see improvement?		017								
This will depend on the outcome of the cons	CBP3.5.1 Maintain a minimum	.017	T.					I	1	
CBP3.5 - Provide High Quality & Accessible Leisure Opportunities	usage level of visits to leisure facilities	Monthly	99,759	105,103	★	*x	1,123,228	1,121,884	•	**
2) Why has it happened?Due to an increase in throughputs from the3) What actions are we taking?			centres has b	een offset by	this im	orovemen	t			
Continued monitoring of throughput informations which will need to be monitored.) When will we see improvement? With an improved trend in usage figures for seen, however this needs to be taken in CBP3.5 - Provide High Quality & Accessible Leisure Opportunities. 1) What has happened? All 3 Leisure Centres within the Cherwell Dispersion of the monitoring within the Cherwell Dispersion.	the 3 Main Leisure Centres within the Dist context with what new year business was CBP3.5.1a Number of visits/usage to District Leisure Centres	crict through De achieved in 20:	ecember and a 16 89,766	an expected i	ncrease	in busine	· ·	inuary, impr	ovement	
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Objective	Measure	Frequency	Target	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
4) When will we see improvement? Next Independent Certifier inspection week	coming 09.01.17.		(pu)	(pa)-		period	(עוד)			real
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	Denina	•	-	Delivering to plan	Slightly behind schedule		?
1) What has happened?	Dowle one CM Diseases (Minageneses) and bold	ain dia abadula	'	,		'	'	1	'	
2) Why has it happened? Developers have failed to keep to delivery :	I Park ans SW Bicester (Kingsmere) are beh	illia scriedule.								
3) What actions are we taking?	-									
Development Management officers in dialog 1) When will we see improvement? Unclear	gue with developers.									
CBP3.7 - Protect Our Built Heritage	CBP3.7.1 Continue programme of Conservation Reviews (5pa)	Quarterly	2	1	A	*	2	1	A	*x
) Why has it happened? /orkload pressures, mainly from consultat	ion responses for planning applications, has	s caused a mind	or delay.							
B) What actions are we taking? The team leader has redistributed and repring in a properties.	ioritised some of the workload in the team	and is providing		port to ensure	e that thi	s conserv	ation area is	finalised by	the end	of the
3) What actions are we taking? The team leader has redistributed and reprinancial year. 4) When will we see improvement?	ioritised some of the workload in the team	and is providing		port to ensure	e that th	is conserv	ation area is	finalised by	the end	of the
B) What actions are we taking? The team leader has redistributed and reprinancial year. B) When will we see improvement? We are planning to meet out targets for the CBP3.7 - Protect Our Built Heritage	ioritised some of the workload in the team	and is providing			e that th	s conserv	vation area is			of the
3) What actions are we taking? The team leader has redistributed and reprinancial year. 4) When will we see improvement? We are planning to meet out targets for the CBP3.7 - Protect Our Built Heritage 1) What has happened? Eight appeal decisions were made during D 2) Why has it happened? Because the measure is volatile, as it is based. 3) What actions are we taking? Whilst the performance for December is 37 4) When will we see improvement?	e end of 2016 /2017 council year. CBP3.7.6 Planning appeals allowed ecember, three of which were allowed. Sed on low overall appeal numbers, each de %. It should be noted that performance is a to improve and be within target next mont	Monthly ecision can have	30.00 a large impa	37.50 act on perform	A	I				
3) What actions are we taking? The team leader has redistributed and reprinancial year. 4) When will we see improvement? We are planning to meet out targets for the CBP3.7 - Protect Our Built Heritage 1) What has happened? Eight appeal decisions were made during D 2) Why has it happened? Because the measure is volatile, as it is based. 3) What actions are we taking? Whilst the performance for December is 37 4) When will we see improvement?	e end of 2016 /2017 council year. CBP3.7.6 Planning appeals allowed ecember, three of which were allowed. sed on low overall appeal numbers, each de	Monthly ecision can have	30.00 a large impa	37.50 act on performous month. Slightly behind	A	I		27.27 Slightly		

		Appendix 3 - This Quarte	. o =xtoopt							
Objective	Measure	Frequency	Target (pd)	Actual (pd)	Period	vs last period	Target (YTD)	Actual (YTD)	YTD	vs last Year
Senior Management are prioritis			1(1)	(p.u.)			()	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
4) When will we see improve	ement? ïed and will accelerate throughout 20:	17								
CBP4.1 - Reduce the cost of	CBP4.1.2 Increase t			Slightly				Slightly		
providing our services throu			Delivering	hehind		→	Delivering	behind		?
partnerships	and paid for online.		to plan	schedule			to plan	schedule		
l) What has happened?										
new project has been initiated	d by Ian Davies, with IT support, to in	inplement a new online booking	System willen	will alight with	ii tile lie	w website	s project.			
Objectives:										
To offer customers better 24/7 :	service access									
	ner Services by reducing more expens	sive telephony and face to face (customer cont	act						
To reduce or eliminate back offi		, , , , , , , , , , , , , , , , , , , ,								
To generate income through inc	creased take up of paid for Council ser	rvices								
2) Why has it hannoned?										
2) Why has it happened? The slight delay is due to lack o	f clear ownership in the appropriate h	ousiness areas. This has been id	entified and h	eina address	ed.					
The slight delay is due to lack o	f clear ownership in the appropriate b	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takir		ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takir Project is being initiated.	ng?	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takir Project is being initiated. Karen Curtin is discussing owne	n g? ership with Ian Davies.	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takir Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve	ership with Ian Davies.	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takir Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve	ership with Ian Davies.	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takin Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu	ership with Ian Davies.	ousiness areas. This has been id	entified and b	eing address	ed.					
The slight delay is due to lack o 3) What actions are we takin Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu Further services later in 2017. CBP4.1 - Reduce the cost of	ership with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the			Slightly		_	Delivering	Slightly		
The slight delay is due to lack o 3) What actions are we takin Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through	ership with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the communications Tec	e Information	Delivering	Slightly behind	ed.	**	Delivering to plan	behind		?
The slight delay is due to lack o 3) What actions are we takin Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through artnerships	ership with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the	e Information		Slightly		*	Delivering to plan	hehind		?
The slight delay is due to lack of the slight delay in the slight delay is due to lack of the slight delay in the slight delay is due to lack of the slight delay in the slight delay is due to lack of the slight delay in the slight delay is due to lack of the slight delay in the slight delay in the slight delay is due to lack of the slight delay in the slight	ership with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the communications Technology.	e Information chnology Quarterly	Delivering	Slightly behind		**		behind		?
The slight delay is due to lack of the slight delay is due to lack of the slight delay is due to lack of the slight delay in the slight delay is due to lack of the slight delay in the sl	ership with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the communications Tec	e Information chnology Quarterly	Delivering	Slightly behind		*x		behind		?
The slight delay is due to lack of a) What actions are we taking or oject is being initiated. Karen Curtin is discussing owned to when will we see improved online booking system for Leisus Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through artnerships 1) What has happened? The IT Transition Project Board	rship with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the communications Technology. have been briefed and support the new communications.	e Information chnology Quarterly	Delivering	Slightly behind		**		behind		?
The slight delay is due to lack o 3) What actions are we taking Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through partnerships 1) What has happened?	rship with Ian Davies. ement? Ire by April 2017. CBP4.1.3 Deliver the communications Technology. have been briefed and support the new communications.	e Information chnology Quarterly	Delivering	Slightly behind		**		behind		?
The slight delay is due to lack of a) What actions are we taking or oject is being initiated. Karen Curtin is discussing owned to when will we see improved online booking system for Leisus Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through artnerships 1) What has happened? The IT Transition Project Board	crship with Ian Davies. cement? Ire by April 2017. CBP4.1.3 Deliver the communications Technology. have been briefed and support the new communications.	e Information chnology Quarterly	Delivering	Slightly behind		**		behind		?
The slight delay is due to lack of 3) What actions are we taking Project is being initiated. Karen Curtin is discussing owne 4) When will we see improve Online booking system for Leisu Further services later in 2017. CBP4.1 - Reduce the cost of providing our services through partnerships 1) What has happened? The IT Transition Project Board Next steps before full approval:	crship with Ian Davies. cement? Ire by April 2017. CBP4.1.3 Deliver the communications Technology. have been briefed and support the new communications of the communication	e Information chnology Quarterly	Delivering	Slightly behind		*		behind		?

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:

- 1. 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.
- 5. 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.

Appendix 3 - This Quarter's Exceptions										
Objective	Measure	Frequency	_	Actual (pd)	Period	vs last period	_	Actual (YTD)	YTD	vs last Year
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	•	v

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.

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.

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.

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.

CBP4.2 - Continue To Communicate Effectively With Local Residents & Businesses	CBP4.2.1b Social media ratings : Twitter (9000 Hits)	Quarterly	8,000	6,555	A	•	8,000	6,555	A	v
CBP4.4 - Deliver below inflation	CBP4.4.2 Percentage of Council	N4 11. 1	06.50	05.00		•,	06.50	05.00		

CDI TIT Deliver Below illination
increases to the CDC element of Council Tax.
Council Tax.

CBP4.4.2 Percentage of Council Tax collected

Monthly

86.50 85.89



86.50

85.89



1) What has happened?

below target on collection for Council Tax.

2) Why has it happened?

there are more 12 monthly payers in 2016 then 2015 which affects cash collection.

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.

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.