

Appendix 2 - This Quarter's Exceptions

| Objective  | Measure  | Frequency | Target (pd)        | Actual (pd)              | Peri... | vs last peri... | Target (YTD)       | Actual (YTD)             | YTD | vs last Year |
|--|--|-----------|--------------------|--------------------------|---------|-----------------|--------------------|--------------------------|-----|--------------|
| <b>CBP1.1 - Manage the growth of the district</b>  | <b>CBP1.1.1 Meeting key dates for the proposed submission of Local Plan Part 2</b>                   | Monthly   | Delivering to plan | Slightly behind schedule | ●       | ?               | Delivering to plan | Slightly behind schedule | ●   | ?            |
| <p><b>1) What has happened?</b><br/>Local Plan part 2 has been delayed whilst attention focuses on the Cherwell Local Plan Partial Review</p> <p><b>2) Why has it happened?</b><br/>This will remain the case for a number of months.</p>  |  |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP1.2 -Deliver the growth plans for Bicester</b>   | <b>CBP1.2.1 Northwest Bicester continue to facilitate the planning applications for the site</b>     | Monthly   | Delivering to plan | Slightly behind schedule | ●       | ✘               | Delivering to plan | Slightly behind schedule | ●   | ➡            |
| <p><b>1) What has happened?</b><br/>Work is continuing on the negotiation of legal agreements for the applications at NW Bicester</p> <p><b>2) Why has it happened?</b><br/>The legal agreements for the NW Bicester site are complex given the large scale nature of the development, it is therefore important that agreements are right for both the Council and Developers and therefore it takes time to ensure details are negotiated and drafted correctly.</p> <p><b>3) What actions are we taking?</b><br/>Work is continuing to progress the agreements as quickly as possible.</p> <p><b>4) When will we see improvement?</b><br/>Agreements are anticipated during 2018.</p> |  |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP1.2 -Deliver the growth plans for Bicester</b>   | <b>CBP1.2.3 Adoption of the Masterplan document to assist revitalisation of Bicester town centre</b> | Monthly   | Delivering to plan | Slightly behind schedule | ●       | ➡               | Delivering to plan | Slightly behind schedule | ●   | ?            |
| <p><b>1) What has happened?</b><br/>Draft plan is being developed and programme for consultation.</p> <p><b>2) Why has it happened?</b><br/>The masterplan needs to fit within the wider planning policy framework for the town and therefore it has been necessary to review the emerging document and programme to ensure that they are compatible.</p> <p><b>3) What actions are we taking?</b><br/>A revised programme for consultation is being produced.</p> <p><b>4) When will we see improvement?</b><br/>Revised programme in place by end of month.</p>  |  |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP3.2 - Work with partners to support financial inclusion</b>  | <b>CBP3.2.2a Average time taken to process new Housing Benefit claims</b>                            | Monthly   | 22.00              | 34.27                    | ▲       | ✔               | 22.00              | 29.69                    | ▲   | ✘            |
| <p><b>1) What has happened?</b><br/>In June 2017 a system conversion was undertaken for CDC which saw all the Revenues and Benefits data move from Northgate to Academy software system. The situation is improving week on week and the average time taken to assess a new claim has reduced from 38.06 days in August to 34 days in September.</p>   |  |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP3.2 - Work with partners to support financial inclusion</b>  | <b>CBP3.2.2b Average time taken to process change in circumstances</b>                               | Monthly   | 8.00               | 12.56                    | ▲       | ✔               | 8.00               | 11.12                    | ▲   | ✘            |
| <p><b>1) What has happened?</b><br/>As above, the system conversion means that we are dealing with a backlog, and this is reducing every week.</p>   |  |           |                    |                          |         |                 |                    |                          |     |              |

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| <b>3) What actions are we taking?</b><br>A team of officers has been established to focus on the assessment of changes.  |   |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP3.2 - Work with partners to support financial inclusion</b>  | <b>CBP3.2.2c Average time taken to process new claims and changes for HB</b>                                | Monthly   | 10.00              | 14.44                    | ▲       | ✔               | 10.00              | 12.22                    | ▲   | ✘            |
| <b>1) What has happened?</b><br>As above but we are near to clearing the backlog   |   |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP3.4 - Work to provide and support health and wellbeing across the district.</b>  | <b>CBP3.4.4 Get commitment from five local businesses to work towards Workplace Wellbeing accreditation</b> | Quarterly | Delivering to plan | Very behind schedule     | ▲       | ✘               | Delivering to plan | Very behind schedule     | ▲   | ?            |
| <b>1) What has happened?</b><br>The council has been working towards a national set of indicators in order to deliver this. Unfortunately, the national programme has been put on hold, meaning that our delivery is also on hold. We are waiting for the green light from Public Health England to resume.  |   |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP3.5 - Provide High Quality &amp; Accessible Leisure Opportunities</b>  | <b>CBP3.5.4 Establish sports pitch and facilities strategies for the district</b>                           | Quarterly | Delivering to plan | Slightly behind schedule | ●       | ➡               | Delivering to plan | Slightly behind schedule | ●   | ?            |
| <b>CBP3.5 - Provide High Quality &amp; Accessible Leisure Opportunities</b>  | <b>CBP3.5.5 Commence, with the aid of external funding the redevelopment of the Hill in Banbury</b>         | Quarterly | Delivering to plan | Slightly behind schedule | ●       | ✔               | Delivering to plan | Slightly behind schedule | ●   | ✘            |
| <b>1) What has happened?</b><br>The project has been delayed as additional CDC funding of £200,000 had to approved by BPM, Executive and Council before the invitation to tender could be issued. This has also been delayed by TSH architects failing to provide the tender documents by the 2nd October as agreed. Progress is now being made following approval by CDC to fund the works. Tenders are currently being sought for the contract of works. |   |           |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP4.1 - Reduce the cost of providing our services through efficiencies</b>   | <b>CBP4.1.3 Percentage of Council Tax collected, increasing Council Tax Base</b>                            | Monthly   | 59.00 %            | 51.81 %                  | ▲       | ✔               | 59.00 %            | 51.81 %                  | ▲   | ✘            |
| <b>1) What has happened?</b><br>Due to the system conversion from Northgate to Academy, it has not been possible to undertake all the recovery runs as anticipated. We expect that this will be rectified after November.  |   |           |                    |                          |         |                 |                    |                          |     |              |
| <b>4) When will we see improvement?</b>  |   |           |                    |                          |         |                 |                    |                          |     |              |

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| October - November 2017   |  |                  |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP4.1 - Reduce the cost of providing our services through efficiencies</b>  | <b>CBP4.1.4 Percentage of business rates collected, increasing NNDR Base.</b>                            | <b>Monthly</b>   | 57.00 %            | 55.99 %                  |         |                 | 57.00 %            | 55.99 %                  |     |              |
| <b>1) What has happened?</b>  |  |                  |                    |                          |         |                 |                    |                          |     |              |
| Due to the system conversion from Northgate to Academy, it has not been possible to undertake all the recovery runs as anticipated. We expect that this will be rectified after November.               |  |                  |                    |                          |         |                 |                    |                          |     |              |
| <b>4) When will we see improvement?</b>   |  |                  |                    |                          |         |                 |                    |                          |     |              |
| October - November 2017   |  |                  |                    |                          |         |                 |                    |                          |     |              |
| <b>CBP4.4 - Deliver the outcomes of the commercial strategy to reduce the funding gap in the MTRP</b>   | <b>CBP4.4.3 Undertaking feasibility studies for the delivery of new commercial services and projects</b> | <b>Quarterly</b> | Delivering to plan | Slightly behind schedule |         |                 | Delivering to plan | Slightly behind schedule |     |              |
| <b>1) What has happened?</b>  |  |                  |                    |                          |         |                 |                    |                          |     |              |
| Progress has been made in relation to the Bicester Eco-Innovation Centre which is now in construction phase and the business incubator at Franklins House with fit out due to be completed in November. |  |                  |                    |                          |         |                 |                    |                          |     |              |