

Appendix 2 – Service Improvement Plans that are either showing signs of slippage or will not meet target dates

Service Improvement that will not meet target dates			
Outcome	Action	Lead Officer	Progress
Continuous organisational improvement & support	Complete telephony review and procurement of new contract by Oct 2012	Julie Kenny	Being deferred and to follow relocation
	Academy Efficiency Version [30/6/2012]	Storme Coop	The EV has been developed to make key processes within the software quicker to complete (fewer key strokes) [July 2012] We will not be moving to the EV until substantial testing has been carried out so the implementation date will be moved towards the end of the year
	Shared Desktop [May 2012]	Storme Coop	All correspondence will be actioned based upon pre-determined weightings of priority and will be accessible by all partnership staff. This is only possible when the partnership is operating from the same server. [July 2012] Shared desktop to be installed September 2012

Service Improvement Plans showing some signs of slippage

Outcome	Action	Lead Officer	Progress
CP04 - Reduce CO2 emissions in the borough	Reduce CO2 emissions within the Asset Management portfolio (2014)	Matt Burns	Projects identified to reduce CO2 at Hinckley Leisure Centre do not currently have funding. The profile of our operational portfolio is however changing and the new developments including the Hinckley Hub, Jubilee Building and Leisure Centre will concentrate on CO2 reduction as a part of each project where possible
	Strive to obtain BREEAM certification for new developments (Individual Project basis - Ongoing)	Matt Burns	Hinckley Hub ongoing. New Depot not viable for BREEAM due to tight financial constraints - it is considered that the project would achieve a Good rating if it were to be formally assessed. HLC to be confirmed. PV Solar cells now introduced into the Hinckley Hub scheme now assisting to push the energy certification from B to A. (Invest to save project considered outside of the Hinckley Hub scheme)
Continuous organisational improvement & support	SA02_Upgrade Uniform 8.2 and 8.3 [5/12, 11/12]	Nicola Alexander	[12/06] Testing 8.2 - issues with unimap are preventing go-live. No critical functionality required - key date for implementation is 10/12. (NA) [12/10] Testing 8.2 - unimap issues resolved, will be installed early Nov. (NA)
CP18 - Ensure people are safer	Continue to deliver and develop consequences/schools awareness projects (March 2013)	Maddy Shellard	Quarter 1: Project on course but need to consider academy changes and the implications of this Quarter 2 as quarter 1
CP16 - Maintain high levels of performance in comparison to similar authorities particularly for publicly determined priority services	Undertake annual National Benchmarking of Property Performance Data via CIPFA website (Sept 12)	Matt Burns	Agreed to include Utilisation Data for Hub Relocation Benchmarking. Approach and methodology agreed - planned for beginning of August. Not undertaken due to seasonal fluctuations in staffing levels. Re-scheduled utilisation survey for November 2012.
CP28 - Improve neighbourhoods and quality of life for residents	Develop Neighbour Dispute tool(January 2013)	Maddy Shellard	Quarter 1: Awaiting branding finalisation for Endeavour Quarter 2: as Quarter 1

Service Improvement Plans showing some signs of slippage - continued

Outcome	Action	Lead Officer	Progress
CP30 - Support and educate individuals to improve skills and become volunteers	Continue to support Community Action Hinckley and Bosworth in the ongoing development and sustainability of the Social Enterprise Organisation(March 2013)	Edwina Grant	<p>Quarter 1: Ongoing support for establishment of Social Enterprise. Initial action planning meeting took place on 19th June to agree delivery plan for quarter 2 (Q1 delivery delayed to owing to ill health of Chief Officer). Payment to be on an outcomes related basis</p> <p>Quarter2: Development of the Social Enterprise Organisation has not developed at the rate planned, owing to the ongoing ill health of the Lead Officer. Initial discussions are in track to explore the taking forward of the S.E. through the collaboration of a number of key VCS organisations in the locality. A report outlining these proposals will be finalised by the end of Sept/early Oct 2012. To date ring fenced funds has not been pass ported as this is subject to payment by results arrangement. District Lead on Working Group to review and inform the VCS Infrastructure Support contract from April 2013. Draft specification for 2013 established and currently out to consultation Now withdrawn from VAL contract at the end of June 2012. Continued attendance at partner funding meetings, in order to keep under review options for H&B regarding infrastructure support services in the locality. Discussions underway with key VCS organisations in the locality to explore options for collaborative working locality. A report outlining these proposals will be finalised by the end of Sept/early Oct 2012</p>
CP02 - Improve facilities in our parks and open spaces	Improve access to Billa Barra Hill by July 2012	Paul Scragg	Not commenced due to staff shortages. Target for works December 2012
	Improve play provision at Waterside Park - due March 2014	Paul Scragg	Consultation prep not commenced as no progress with developer, and s106 not received. No progress with adoption due to lack of co-operation from developer - meeting developer Sept 2012.
	Develop 5 year green space delivery plan to implement GI strategy and PPG 17 and improve the quality of parks and open spaces - June 2012	Caroline Roffey	Slipped due to committee timetables, other priorities etc

Service Improvement Plans showing some signs of slippage - continued

Outcome	Action	Lead Officer	Progress
CP06 - Reduce waste going to landfill and reuse more materials	Continue to encourage residents to recycle over 50% of their household waste – March 2013	Darren Moore	The amount of green waste recycled for the first quarter of 2012/13 was less than for the same period last year. In addition, the changes made by the Environment Agency in respect of treatment of street sweepings will also have a negative impact on overall recycling performance for household waste in view these can no longer be recycled/counted towards recycling performance. An increase in dry recycling is evident and green waste tonnage has increased during the second quarter due to the wet weather.
CP32 - Ensure that our services meet our customers' needs	32c - Work with our Partners to deliver a Customer Services Strategy for the Place by July 2012	Lynn Fray	This remains slow progress due to Partners commitment. Decision needs to be taken to have a locality approach bearing in mind the work with the HUB. 07.12 Plan to refresh our own Customer Service Strategy in line with move to Hub early 2013 if partnership strategy has not been set up.
CP38 - Improve the quality of residents homes	Carry out open consultation regarding parking issues at Forest Close, Groby and agree a way forward	Resident Involvement officers, Tracey Hodgkins, Ian Parsons	Difficulty in gaining mutually agreeable dates for open meeting, may result in slippage
	Investigate and implement offering a central heating servicing, CP 12 certification/ break down service, to 1) leasehold residents, 2)private landlords, 3) general public	Ian parsons, Barry Rollason	Until current contract to carry out central heating servicing (CP12 certs) to Council dwellings are completely resolved, reluctant to open up to other bodies, agencies
	Provide a Handy Man scheme	Tracey Hodgkins, Ian Parsons	project being investigated,