

Appendix 2 – Action plans showing slippage or will not meet end target date

Outcome	Action	Progress
Accounts		
Continuous organisational improvement & support	Appropriate input is made to the Medium Term Financial Strategy to be completed by 30 June 2011	Work now started first draft early October
Continuous organisational improvement & support	Implementation of IPF Asset Register	Live system now available Accty as at 14th July will be available to Estates and Asset Management for data input 15th July 2011
Corporate Services		
Continuous organisational improvement & support	03 - Implement an agenda management process to improve access to the decision making process by June 2011	Target date not met but system now implemented. Go Live November.
Continuous organisational improvement & support	11 - Review Occupational Health provision	Joint award to Health Management - county and city now signed up. HBBC has option to join. Report to be drafted for COB as it has implications for how we currently manage our occupational health provision
CP08 - Maintain jobs, improve skills, increase wage levels	08a - Implement Apprenticeship scheme 16-18 year olds by April 2012	on hold - lack of funding
Estates & Asset Management		
CP04 - Reduce CO2 emissions in the borough	Reduce CO2 emissions within the Asset Management portfolio (2014)	Carbon Reduction of 2.8% against target of 7.8% - targeted reduction based on significant improvement to HLC plant to be funded by DCMS grant which was withdrawn. Also, significant increase in Degree days in comparison with recent years.
CP07 - Minimise environmental nuisances in the borough	Relocation of Council Depot Facility	Two potential options being considered Feedback obtained from County and Highways regarding both sites; further confirmation of feasibility required for Council owned site. Pre-application planning consultation meeting in mid May. Awaiting further direction from SLB. Feasibility study of two preferred sites (Limekilns and Former Crem. allocation) returned as unviable. Report on full option appraisals on all sites for consideration completion for November 2011 Potential Partnership options with LCC and recycling operations currently being explored. Detailed appraisal of four sites being undertaken with report due for decision by Council in December

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Estates & Asset Management		
CP13 - Improve Hinckley town centre	Relocation of Council Offices incorporating key Partners (1st quarter 2012)	<p>First major Partner 'signed-up' in principle (Police)</p> <p>Awaiting decisions from Probation Service and Primary Health Trust (July 2011) Negotiations continue with County</p> <p>Relocation Working Group established</p> <p>Middle managers to agree workstation numbers</p> <p>Modification to draft layouts awaiting feedback</p> <p>Partners are jointly reviewing an alternative proposal leaving HBBC with two options to consider</p> <p>Police have now rejected the Hinckley Hub as a relocation option.</p> <p>LCC & LPT still in positive talks and showing strong commitment to the co-location project. Legal agreements being drawn up with a view to confirm agreements prior to 24th August Probation Services still considering their involvement in the scheme.</p> <p>Lease and License agreement still under negotiation.</p> <p>Council approved development of 41,000 sqft office.</p> <p>Contract anticipated to be signed end of October 2011 with development completion and occupation October 2012.</p> <p>Agreements to Lease to be signed October 14th 2011 with anticipated relocation date circa Dec 2012</p> <p>Agreement to lease signed with MRP and Agreement to License has been signed by LCC.</p> <p>Discussions ongoing with Probation, Job Centre Plus, CAB and Swanswell</p>
CP16 - Maintain high levels of performance in comparison to similar authorities particularly for publicly determined priority services	Develop and populate CIPFA Asset Management Property Database (03/11 go live target date)	<p>Delayed due to Capital Accounting procedures requiring CIPFA update.</p> <p>Feasibility for additional support/training from CIPFA being investigated.</p> <p>Database released to Assets September 2011.</p> <p>Core Data input completed in readiness for Audit in October.</p> <p>Internal Audit now complete and awaiting feedback. Further programme of work to be produced to enable full roleout and embedded use of the system (November 2011)</p>

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Procurement & Payments		
Continuous organisational improvement & support	Complete pilot for Goods Receiving by July 2011	01 - This has not been achieved on time due to capacity issues in the team (down by 50%) Resource now identified and new timescale for pilot to be completed is end December 2011
Continuous organisational improvement & support	Introduce Direct Debits as the preferred payments method for Sundry Debts by July 2011	01 - Civica have been on site and work is progressing well. 02 - Delays in programme are due to issues and delays from the bank. 03 -All of the testing is now complete. Mandates will be issued to industrial tenants with September invoices with the first DD run collecting for October. Will then be rolled out further.
Continuous organisational improvement & support	Support HR with review of Occupational Health service by June 2011	Awaiting meeting with alternative contractor.
Development Services		
CP14 - Improve Earl Shilton and Barwell	Facilitate the delivery of the Earl Shilton and Barwell Sustainable Urban Extensions Area Action Plan ensuring the provision of accessible shops and health and sports facilities in line with the Core Strategy to provide employment opportunities within the urban extensions and enhancements to the existing settlement centres to attract new investment	The AAP programme is as follows: • Consultation on Submission Document - May / June 2012 • Submission to Secretary of State - August 2012 • Pre-examination Meeting October 2012 • Commencement of Examination November 2012 Quarter 3 The Programme is currently being monitored due to issues with highways / STW (updated 05/09/11)
Housing & Community Safety		
CP30 - Support and educate individuals to improve skills and become volunteers	Continue to support Community Action Hinckley and Bosworth, and alignment with central government reform re localism agenda e.g. social enterprise model(March 2012)	Quarter 1 Successful submission for transition funds resulting in CAHB being awarded £47,500 transition funds for 2011/12. Development of a 3 year business plan to deliver against transition fund submission timescales and targets i.e. establishment of social enterprise organisation, and potential asset transfer of community house Quarter 2 Update: Ongoing support for CAHB in the evolving development of a Social Enterprise Model, and subsequently negotiated the revision of the 3 year business plan with LCC against which transition funds have been secured, enabling Quarters 1 and 2 funds to be drawn down by CAHB. Attendance and presentation of Deputy Chief Executive at VOICE (VCS) Forum on 20th October, outlining ongoing commitment and opportunities for VCS.

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Housing & Community Safety			
CP18 - Ensure people are safer	Implement the "revised tiered approach" to ensure continued ASB delivery in terms of prevention,diversion and intervention(March 2012)		Quarter 1: The review has been delayed. MS part of the county working group. To implement following review outcome Quarter 2: Awaiting revisions from county Hall
CP21- Reduced offending and re-offending levels in the borough	Provide a positive diversionary project for young offenders and repeat offenders or those most at risk of offending(March 2012)		Quarter 1: Last chance project is no longer running. MS exploring other diversions Quarter 2: Ongoing through ABC process
CP38 - Improve the quality of residents homes	Review the Empty Property Strategy, Housing Renewal Policy and Enforcement Policy to improve the condition of private housing stock in the borough(March 2012)		Quarter 1: Ist Draft in place Quarter 2: Due to the re-tendering of HIA contract there may be a need to review deadline in relation to the Housing Renewal Policy
CP32 - Ensure that our services meet our customers' needs	Set up tenant scrutiny panels to ensure a user led housing service and increased tenant empowerment(March 2012)		Quater 2 update: options report completed to go to Exec in October Quarter 3 update: Report went to Exec in October. Positive support being given by members on moving forward with tenant scrutiny.
Environmental Health			
CP04 - Reduce CO2 emissions in the borough	CO 2 emmissions from council operations are reduced through implementation of the Carbon Management plan (3/12)		Ability to meet target highly dependant on weather temperature and impact on gas use at H Leisure Centre. Poor performamce in 2010-11 affects ability to meet ongoing target required to acheive 20% by 2014. Q2 DECC performance report carried out against new reporting template. Due to high gas use actual Green House Gas equivalents 0% change against 2009-10 despite 8% reduction in electricity use across the council buildings. Low energy lighting systems installed in Castle Court Sheltered Housing scheme funded through SALIX loan from LCC/RIEP. Oct Carbon Management Plan under review- meeting of Carbon Management Group to establish curent activities.
CP25 - Protect public health	Complete a programme of interventions in all food premises as determined by the Councils risk rating schemes and Environmental Health Service Delivery Plans (3/12)		Intervention target of 557 set for 2011/12.First Quarter achieved 95. Second Quarter cumulative total 204.
CP25 - Protect public health	Complete a programme of interventions in all health and safety premises as determined by the Councils risk rating schemes and Environmental Health Service Delivery Plan (3/12)		Intervention target for 2011/12, 478.First quarter achieved 40. Second Quarter cumulative total 97 ,made up of inspections of high risk premises.Low risk premises now being issued with questionnaires to contribute to interventions for 3rd Quarter.

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Environmental Health			
Continuous organisational improvement & support	Increase income from Pest Control Contracts by £3000		New commercial pest contracts are proving difficult to obtain. Approx £800 additional to date despite advertising. Trying schools again in new term plus businesses through Hinckley BID. Have not lost contracts on renewal.
CP25 - Protect public health	Participate in at least one joint initiative with other county borough/districts and Health and Safety Executive to promote an health and safety initiative using flexible warrants.(3/12)		Flexible warrants have yet to be signed off by HSE.HSE undergoing significant reorganisation and cut backs since Comprehensive Spending Review and it is not known whether Flexible Warrants is a priority at moment with HSE.
Business, Contract & Streetscene			
CP03 - All parks are maintained to a high standard with 75% meeting the local quality standard by 2014	Change working practices to increase biodiversity and natural green space within HBBC managed sites - Due Sept 2011		This was piloted at the Cemetary with concerns raised by the public and councillors. The Cemetary is now being maintained in line with standards at other green spaces.
CP03 - All parks are maintained to a high standard with 75% meeting the local quality standard by 2014	Development of tree policy/strategy to ensure long term management of this resource - September 2011		
CP02 - Improve facilities in our parks and open spaces	Introduce green burials, at Ashby road cemetery - Due September 2011		plotting of grave areas underway to allow for Green Burials
CP05 - Impact on the environment from service operations is reduced	Move to a new Operational HQ (if financially viable) - March 12		A new property search has now commenced with a planned report to Council in December 2011.
CP02 - Improve facilities in our parks and open spaces	Open Ashby road cemetery extension - September 2011		Works underway to allow for the use of the Cemetery Extension for Green Burials. Actions to complete this project are Leaflet (at design), press release and launch with funeral directors
CP04 - Reduce CO2 emissions in the borough	Reduce energy use at Parks pavilions - March 2012		Water temperature testing means may not be able to meet this target and make reductions
CP02 - Improve facilities in our parks and open spaces	Renew gym club lease on Clarendon Park to provide community facility Due June 2011		Draft lease issued to club- awaiting response
CP02 - Improve facilities in our parks and open spaces	Improve standard of grounds maintenance at Waterside Park (once adopted) to an acceptable standard - due 6 months after adoption (March 2012)		Discussion with the Developer are still on-going to conclude adoption therefore it will be impossible to improve this site by March 2012. Target date will be adjusted once adoption confirmed

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Business, Contract & Streetscene		
CP02 - Improve facilities in our parks and open spaces	Improvements to pitches at Richmond Park to increase quality of facilities - Due March 2012	Project on hold until 2012/13, due to lack of current funding from FA.
CP05 - Impact on the environment from service operations is reduced	Reduction in use of chemical herbicides and pesticides as part of horticultural operations - March 2012	Public reaction to biodiversity management in cemetery has meant no reduction in herbicide use.
CP38 - Improve the quality of residents homes	Review of the delivery of adaptations to social stock (joint working with other providers) - April 2012	No update on County-wide work.
Revenues and Benefits		
Continuous organisational improvement & support	Installation of Ingres update 9.2 (Database management software) [October 2011]	This project involves the updating of the software for NWL,HDC and HBBC which must take place at the same time-the anticipated start date for the project will be October 2011. Installation date scheduled for November 2011
Continuous organisational improvement & support	Installation of efficiency version of Academy software (Partnership)- [March 2012]	To be installed August to September (but can only be installed once Ingres is at version 9.2). Ingres scheduled to be installed November 2011-The partnership will then determine whether appropriate to move to EV or wait until after annual billing
CP31 - Improve customer access to services	To improve the amount of data held on the website to make it user friendly and incorporate a greater amount of detail so that customers can access this information at any time.[September 2011]	To be complete 30 September 2011 13/10/11=minor amendments in progress improving links
ICT		
Continuous organisational improvement & support	SA01_Uniform 11g [12/11]	[05/11] Not due to start until 10/11 [PL] [10/11] Have started initial discussions with Idox. The upgrade will be co-ordinated with BDC and OWBC in order to reduce expenditure and at present Idox are working towards end Nov. [PL] [11/11] Awaiting dates from Idox - do not expect the work to be completed by end Dec as planned. Actual deadline before it becomes critical is Feb 2012.