





Appendix 2 - Details of Service Improvement Plans that showed a status of “slippage” at year end

Corporate Services		
Support the provision of affordable homes through the s106 agreement linked to the Barwell Sustainable Extension	Emma Horton	 Though Committee approval has been granted, the section 106 is still under negotiation and subject to change due to potential viability claims from the developer - the impact of viability on the provision of affordable housing deliverability will need to be assessed once submitted
IT		
ICT03_Implement Windows 7 [3/14]	Paul Langham	 [7/13] Planning will commence Sept 13, once Housing / R&B servers have been upgraded. (PL) [12/13] R&B testing Win7 Desktop. Live rollout Jan 14. (PL) [14/01] R&B Live. HBBC servers being built - in test (PL) [14/04] YE Commentary. Migration ongoing into 2014/15, Govt extension on support of XP therefore no risk associated with extension. (PL)
ICT04__Upgrade MS Desktop Suite [3/14]	Paul Langham	 [7/13] Planning will commence Sept 13, once Housing / R&B servers have been upgraded. (PL) [12/13] R&B testing MS-Office. Live rollout Jan 2014. (PL) [14/01] R&B Complete, HBBC being tested (PL) [14/04] YE Commentary. Migration ongoing into 2014/15, Govt extension on support of XP therefore no risk associated with extension. (PL)
SS01_Explore opportunities for Savings through the shared services arrangement with OWBC and BDC [03/14]	Paul Langham	 [13/07] Strategic meeting arranged for end July to discuss shared services opportunity. (PL) [13/10] Steria have undertaken a savings recommendation report. To be discussed in Dec 13. (PL) [14/01] The consolidation of Data Centre's has been put on hold until after the tender of the next ICT Contract. The shared web resource is being considered further with Steria colleagues, for a decision end Jan. (PL) [14/03] Decision with Shared Service colleagues - to be progressed once decision has been made. Web Development work is continuing - this is simply a contractual arrangement. (PL)

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Cultural Services		
<p>Increase footfall at Hinckley Leisure Centre, leading to users having improved health outcomes - links to LRS Strategy for Sport & Physical Activity 2013 - 2017</p>	<p>Karen Mason</p>	<p>LRS Ambition 3 - supports 3.3 joint working with Leisure Contractors - page 22 Strategy for Sport & Physical Activity 2013 - 2017</p> <p>Q1- 164,598 footfall in Q1 recorded. Footfall is down 3% compared to 2012/13 (170,036) .</p> <p>Q2 - 160,496 footfall in Q2 recorded. Footfall is down 4% compared to 2012/13 (167,668). Swimming participation for July has shown a positive increase of 3% compared to the same period last year. However, this has bucked the trend with swimming the main contributor to the reduction in footfall (6%).</p> <p>Q3 - 151,648 footfall in Q3 reported. Footfall for this period is up 0.5%, however for the YTD total it is showing footfall down 6.5% compared to 2012/13. This is being addressed with contractor (SLM) on 05/03/2014.</p> <p>Q4 - 179,106 foot fall in Q4 reported. Footfall for this period is up 4%. Year End total is 655848 and is down 1%</p>
<p>Support the new Wharf Community Consortium to develop the facility</p>	<p>Graeme Chilvers</p>	<p>Q1 - Awaiting legal agreement with Goodmans to be finalised</p> <p>Q2 - Awaiting legal agreement with Goodmans to be finalised.</p> <p>Q3 - Awaiting legal agreement with Goodmans to be finalised.</p> <p>Q4 - Awaiting legal agreement with Goodmans to be finalised.</p>

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Housing		
Review of which groups aren't accessing Choice Based Letting Scheme and develop plan to increase access for these groups	Patricia Lavender	<p>■ In response to this action next year we are to create a `prompt register` to remind those on the CBL register who have difficulties/ disabilities to bid for properties that are being advertised that may be suitable for them. This will be included as an action on next years SIP</p>
Street scene		
Prioritise measures to reduce the incidence of litter - target to have all measures implemented by June 2013 then ongoing	Lisa Kirby	<p>■ Includes 100 tidy businesses, additional litter bins, butt boxes, enforcement, etc.</p> <p>■ Target not yet met due to being one team member down for 6 months and then 6 months light duties</p>
Increase community engagement and co-production of clean neighbourhoods - Ongoing	Lisa Kirby	<p>■ Target 35 new litter volunteers, 30 community litter picks of which at least 10 are in the urban areas, joint work with 10 parish councils.</p> <p>All parish councils engaged with (all communicated with)</p> <p>17 Community Litter Picks</p> <p>11 New litter volunteers</p> <p>2 of the NW's are not fulfilling all of their JD which is impeding progress in this area, one of these was off for 6mths then on light duties for 6mths</p>
Estates & Assets		
Undertake review of Property Performance Data with a view to convening a Local comparator group.	Robert Vaughan	<p>■ Review to commence in June 2013. R.V met with ACES to review a benchmarking group and site visit Hinckley Hub. Awaiting response from interested parties. Little or no interest received and project put on hold until Jan 3014.</p> <p>RV met again with ACES but little interest in resourcing this work due to resource/financial pressures.</p> <p>ME to meet with LCC property officers to try an alternate approach.</p> <p>Focus of resource is now on data compliance with e PIMS Public Estate reporting</p>