

## Appendix 2: Service Improvement Plans showing some signs of slippage

Outcome	Action	Progress
<b>Accounts</b>		
Continuous organisational improvement & support	Appropriate input is made to the Medium Term Financial Strategy to be completed by 30 June 2011	Draft now completed to be presented to members at Council 24 feb 2012
	Implementation of IPF Asset Register	Live system now available and substantially complete and up to date, training for Asset Management w/c 16 Jan 2012
<b>Business, Contract &amp; Streetscene</b>		
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
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.
	Development of tree policy/strategy to ensure long term management of this resource - September 2011	National guidance changing which has delayed work.
CP04 - Reduce CO2 emissions in the borough	Reduce energy use at Parks pavilions - March 2012	Water temperature testing means may nor be able to meet this target and make reductions
CP05 - Impact on the environment from service operations is reduced	Move to a new Operational HQ (if financially viable) - March 12	A preferred property has been identified by Council.
<b>Corporate Services</b>		
Continuous organisational improvement & support	11 - Review Occupational Health provision	Joint award to Health Management - county and city now signed up.HBBC has determined appropriate to join awaiting set up meeting.
<b>Development services</b>		
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)

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<b>Env Health</b>		
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 equivalentents 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. Third quarter cumulative total 345.Likely to achieve low 90s by year end ,with high risk premises being prioritised for inspection.
Continuous organisational improvement & support	Ensure that policies and procedures are in place for the implementation of the Charities Act 2006.	Awaiting guidance from Central Government as to implementation date.
	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. Q3 Total £2170 increase.
	Prepare a project plan for moving to Hinckley Hub (6/11)	Participation in coporate working group. Will develop plan when clearer. Moving date now back to Dec/Jan
CP25 - Protect public health	Introduce chargable microchipping service for dogs increasing income and reducing stray dogs (6/11)	Q2 Scheme introduced and promoted through publicity in Borough Bulletin, Market Stalls, Leaflets, Tenant involvement days, Posters in Community Houses. 6 dogs chipped. Low take up due to high pentetration by charities and vets. Q3 Still available but little take up.
CP27 - Ensure people have healthier lifestyles	Pilot a Healthy Choices Award at takeaway businesses encouraging them to change receipes/cooking methods.(3/12)	Feasibility being evaluated .Q3 no real further progress ,other iniatives receiving priority.
	To promote and help at least two businesses achieve the Health and Well Being Award by 31st December 2011	Award under review following establishment of County Health and Well Being Board Q3 saw agreement on the setting up of a new Health and Well Being Award Steering Group with revamp of award.Little progress being made by one potential award premises depite encouragement from HIO.One further organisation identified and to be followed up.

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<b>Estates &amp; Asset Mgmt</b>		
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 Proposal for new site supported in principle by Executive Initial negotiations taking place with land agents. Procurement Routes for Pre-Planning stages being progressed. Pre-planning reports commissioned.
CP13 - Improve Hinckley town centre	Relocation of Council Offices incorporating key Partners (1st quarter 2012)	First major Partner 'signed-up' in principle (Police) Awaiting decisions from Probation Service and Primary Health Trust (July 2011) Negotiations continue with County Relocation Working Group established Middle managers to agree workstation numbers Modification to draft layouts awaiting feedback Partners are jointly reviewing an alternative proposal leaving HBBC with two options to consider Police have now rejected the Hinckley Hub as a relocation option. 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. Lease and License agreement still under negotiation. Council approved development of 41,000 sqft office. Contract anticipated to be signed end of October 2011 with development completion and occupation October 2012. Agreements to Lease to be signed October 14th 2011 with anticipated relocation date circa Dec 2012 Agreement to lease signed with MRP and Agreement to License has been signed by LCC. Discussions ongoing with Probation, Job Centre Plus, CAB and Swanswell. Work on site will comm

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<b>Hsg &amp; Comm Safety</b>		
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 Quarter 3: Awaiting finalised version from county
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 Quarter 3 : Completed PAYP funded targeted youth diversionary project in Earl Shilton and Barwell
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.
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)	Quarter 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.
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
<b>ICT</b>		
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. [PL] [11/11] Dates have now been set for end Jan. [PL] [12/11] OWBC Uniform update complete 7/1/12. BDC being undertaken undertaken 15/1/12. HBBC scheduled for 28/1/12. [PL]
<b>Procurement &amp; Payments</b>		
Continuous organisational improvement & support	Complete procurement of Internal Audit services by end January 2012	01 - Tenders issued - contract will be awarded early March. Slippage is due to change in procurement strategy, i.e. OJEU vs Framework.
<b>Revs &amp; Bens</b>		
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
	Procurement for Partnership [March 2012]	* Confirm internal Auditors for 2011-2012-Internal auditors will be RSM Tenon * Virtual Mailroom (from June 2011, for completion December 2011) Likely completion of tender will be March 2012 NB Anglia Revenues Partnership are now leading on procurement so the timescale is no longer within the partnerships control.
	Review the security of the Partnerships Fraud Investigations Teams Storage (Primarily Tape Recordings)[December 2011]	To be completed by 31.12.11. We are currently using box files within a storage cupboard which also houses other documents. The new filing arrangement will offer restricted access and increased security Jan 2012-these still need to be purchased.

## Appendix 2: Service Improvement Plans that will not meet target

Outcome	Action	Progress
<b>Business, Contract &amp; Streetscene</b>		
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
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.
CP17 - Value for money services are provided where economies of scale area chieved whenever possible, without reducing (and where possible enhancing) the delivery experience	develop central stores for PPE to increase corporate efficiency - Due March 2012	Not implemented due to lack of demand and capacity to deliver
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.
<b>Corporate Services</b>		
CP08 - Maintain jobs, improve skills, increase wage levels	08a - Implement Apprenticeship scheme 16-18 year olds by April 2012	on hold - lack of funding
<b>Env Health</b>		
Continuous organisational improvement & support	Participate in Leicestershire Environmental Health Managers review of shared services to determine opportunities for shared services	Review headed by Leicester not progressing after DCX reviewed. Ongoing discussions for individual services e.g Dog Warden stray dog services . Q3 No further meetings or interest.
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. Secound 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. Third Quarter cumulative total 203.Inspections,targeting high risk businesses, at 61% complete likely to be near complete at year end.Questionnaires,targetting low risk businesses only at 30% and unlikely to achieve target by year end.
	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. Informed in Q3 by HSE that will not be conducting Flexible Warrents projects with Local Authorities due to lack of staff resourses and complications introduced with Fee For Fault scheme.

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<b>Estates &amp; Asset Mgmt</b>		
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)	Delayed due to Capital Accounting procedures requiring CIPFA update. Feasibility for additional support/training from CIPFA being investigated. Database released to Assets September 2011. Core Data input completed in readiness for Audit in October. Internal Audit now complete and awaiting feedback. Further programme of work to be produced to enable full rollout and embedded use of the system (November 2011) Audit complete with the database now functional. Working group implimented to progress development of the system and usability for other service areas. (April 2012)
<b>Procurement &amp; Payments</b>		
Continuous organisational improvement & support	Complete pilot for Goods Receipting 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 February 2012
	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.
	Support HR with review of Occupational Health service by June 2011	Awaiting meeting with alternative contractor.
	Undertake procurement of Virtual Mail Room Services for Shared Revs and Bens Service by November 2011	Now been led by ARP
<b>Revs &amp; Bens</b>		
CP05 - Impact on the environment from service operations is reduced	Promote use of Electronic Documents - E Billing & E-citizen reduce the use of paper and printing [April 2012]	Now that HBBC have moved onto the same server as HDC and NWLDC Leigh Butler will be responsible for reviewing the 3 councils current stationery requirements witha view to employing an external company to pack and dispatch the majority of our external documents (virtual mailroom). The anticipated completion date of this project it August 2012 (It is in the 2012 onwards SIP) The e-Citizen upgrade is yet be installed due to other I.T priorities, it is anticipated that this will be looked at again within the 2012 SIP
CP10 - Provide help, advice and support for residents and businesses	The Hardship and Discretionary Rate Relief Policy are updated for the partnership and available on line. [March 2012]	It was originally planned that the BPR work for this would be done within the 2011/12 3rd/ 4th quarter, however due to other priorities such as increased workloads and changes in legisaltion (Deferral Scheme being re-introduced and SBRR being extended again) and time taken to support NWLDC and HDC it has been delayed. Work will hopefully begin dureing the 2012/13 2nd quarter. It is still the case that Discretionary Policies can only be aligned with members agreement from all 3 councils, which could prove difficult to reach a general consensus due to budgeting and individual councils priorities. It may be less difficult to align the qualifying criteria for the mandatory reliefs. Individual current policies are available on all 3 websites.
CP31 - Improve customer access to services	E-Citizen Update to Release 10 (October 2011)	Moving to release 7 & 8 this Wednesday (12 October 2011), however it is not until we are on release 10 that I believe the web-site meets the required standard, which we now anticipate won't be into the test system until mid November 2011. I am advised that the releases are extremely complex and the functionality will require vigorous testing before it can be signed off.