


Appendix A: Business Plan Delivery Plan – Q2 2012/13


Action Status		
		
Action completed	Action in progress	Milestone overdue


Priority Delivery Projects


Service:	Housing & Regeneration: Regeneration			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_01	Regional Growth Fund / Local Enterprise Partnerships / Local Investment Plans	Round 1 RGF bid submitted	21-Jan-2011	Yes	£6.8M bid submitted by St Modwen supported by WLBC, LCC, HCA
		LEP in place	31-Mar-2011	Yes	Lancashire LEP Economic priorities agreed. Growing Places Fund - LEP project priorities agreed LEP Website live.
		LIP in place (subject to LEP being in place)	30-Sep-2012	Yes	LIP finalised with Skelmersdale town centre being recognised as a strategic site for investment purposes.
		Further RGF bids with Lancashire Authorities (future submission dates tbc by Government)	31-Mar-2014		Private sector developer partner for Skelmersdale Town Centre confirmed it did not wish to pursue a Regional Growth Fund bid at the current time. (June 2011)
Status		Note	Further opportunities for the Borough to benefit will be kept under review.		


Service:	Corporate			Senior manager:	John Ryding
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_03	Skelmersdale Vision	Round 1 RGF bid submitted	21-Jan-2011	Yes	£6.8M bid submitted by St Modwen supported by WLBC, LCC, HCA. Unfortunately bid was not successful.
		Land Assembly	31-Mar-2012	Yes	Land owned by the College but needed for the town centre development has been purchased and is now in Council ownership.
		Submit planning application	31-Aug-2012	Yes	It is anticipated that a planning application submitted in August will be determined by the end of the calendar year.
		Amendment to Development Agreement (DA)	31-Oct-2012		The DA between WLBC and HCA as one party and St Modwen as the other requires development to be undertaken in a specified order. The change in economic climate since signing means the DA needs to be amended by a Deed of Variation/supplemental agreement to allow the development now proposed to proceed without breaking the terms of the DA.

		Market scheme	31-Jan-2013		If planning permission is obtained, the proposed scheme needs to be actively marketed by St Modwen. If obtained by Dec 2012, marketing can begin from Jan 2013.
		Employment / Training Initiative	30-Jun-2013		St Modwen encouraged to work with WL College's Construction Academy during building operations, and by working with the Economic Regeneration team, work with employment & training agencies as development reaches completion.
Status		Note	<i>Project Board Meetings</i> are held regularly and involve representation from HCA, WLBC, St Modwen and LCC. <i>Skelmersdale Town Centre District / County Liaison Group</i> meetings involving Members from WLBC and LCC are held to ensure full political engagement.		


Service:	Planning Services		Senior manager:	John Harrison	
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_05	Local Plan	End of consultation on Core Strategy Preferred Options	30-Jun-2011	Yes	Consultation period 12 May - 24 June 2011
		End of consultation on Local Plan Preferred Options	17-Feb-2012	Yes	Consultation period 5 January - 17 February 2012
		End of consultation on Local Plan Publication	31-Aug-2012	No	Consultation currently underway: 9 August - 5 October 2012
		Submission of Local Plan	31-Oct-2012		
Status		Note	Move to Local Plan from 'local development framework' resulted in revised timetable/milestones.		


Service:	Corporate Services: Treasurer		Senior manager:	Marc Taylor	
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_07	High Street Innovation Fund	Develop business rate discount scheme for retail businesses new to the Borough	31-Mar-2013		Initial discussions have taken place with the Love Ormskirk team and the Concourse Management on how to develop this scheme
		Provide financial and other assistance for the Love Ormskirk Town Team to support Ormskirk Town Centre	31-Mar-2013		A grant of £20K has been paid to the Love Ormskirk town team for eg marketing and social media activities for its long-term project to promote the town. WLBC has produced press releases to highlight the Love Ormskirk project.
		Work with the Concourse management to address empty shop issues	31-Mar-2013		First meeting has been held with the Concourse Management. It is expected that they will identify a number of possible ideas in the near future.
Status		Note			

Service:	Community Services			Senior manager:	Dave Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_08	CCTV: expanding coverage (new cameras)	Produce and publish OJEU notice	30-Nov-2012		
		Invite tenders	28-Feb-2013		
		Appoint contractor	30-Apr-2013		
		Works completed	01-Aug-2013		
Status		Note			


Service:	Community Services			Senior manager:	David Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_03iii	Effective Procurement: CCTV	Committee approval for project (Council)	15-Dec-2010	Yes	
		Commence tender	31-Jul-2011	Yes	
		Appoint builder / commence works	30-Nov-2011	Yes	
		Appoint partner	01-May-2012	Yes	
		Complete building works	31-Jan-2013		
		Go live	31-Mar-2013		
Status		Note			


Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_09	Firbeck revival	Agree energy efficiency scheme for houses and Firbeck Court	30-Jun-2012	Yes	Agreed by Cabinet June 2012.
		Agree revival scheme	30-Sep-2012	Yes	Agreed by Cabinet September 2012
		Commence Phase 2 works and start to decant tenants to flats	31-Dec-2012		
		Complete Phase 1 Improvements	31-Dec-2012		
		Consult on Phase 3	31-Mar-2013		
		Complete Phase 2 work	31-Dec-2014		
		Commence Phase 3	31-Mar-2015		
		Complete Phase 3	31-Dec-2015		
Status		Note			

Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore	
Action	Description		Milestones	Due Date	Completed	Milestone Note
PDP_10	Land Auctions Pilot		Sign Memorandum of Understanding	30-Sep-2012	No	The MoU has been drafted and is being reviewed to ensure it meets the Council's requirements. It will be signed late September / early October.
			Agree sites and terms	31-Dec-2012		
			Prepare proposals for sites	31-May-2013		
			Submit planning applications	30-Jun-2013		
			Market & dispose of site	31-Mar-2014		
Status		Note				

Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_11	Housing Improvement Programme 2013-18	Finalise and agree Asset Management Plan	31-Oct-2012		
		Consult on Rent Strategy	31-Jan-2013		
		Agree 5-year investment programme	28-Feb-2013		
		Agree programme of option appraisal for unsustainable properties	30-Apr-2013		
		Complete tender process and select contractors	30-Jun-2013		
Status		Note			

Resource Management


Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
RM_02	52 Derby Street Project	Planning approval granted	13-Jan-2011	Yes	
		Quotations/prepare tenders & send out for phase 1	28-Feb-2011	Yes	
		Work starts on site	31-May-2011	Yes	
		Work completed	18-Nov-2011	Yes	
		Home Care Link / CCTV Suite (final stage of project)	28-Feb-2013		Expected to be completed winter 2012/13.
Status		Note			


Service:	Housing & Regeneration: Regeneration			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
RM_01	Strategic Asset Management	Annual Business plan in place	31-Mar-2011	Yes	Annual Business Plan not now appropriate due to the need to have a medium/long-term strategy to address future housing priorities, maximise use of assets and appropriate disposals and to allow external funders 'ring-fenced' income to be committed for the next 10 years, e.g. Langtree.
		Burscough West ward pilot project completed	31-Mar-2011	Yes	
		Full project commences (subject to March Cabinet approval)	29-Apr-2011	Yes	Approved by Cabinet 15.03.11 and Council 13.04.11
		Knowsley Ward completed	30-Sep-2011	Yes	Approved by Cabinet 13.09.11
		Subsequent Ward identified	30-Sep-2011	Yes	Wrightington and Birch Green wards identified to proceed with.
		Collect economic data associated with commercial property portfolio every two years. Commencing September 2011.	31-Jul-2012	Yes	A business survey was issued to West Lancashire businesses and results are currently being analysed with a view to tailoring future support.
		10 year draft business plan	30-Nov-2012		Business Plan development has been delayed, however it will be a wider encompassing document due to the merger with Housing Services.
		Develop a new Regeneration Strategy for the Borough	28-Feb-2013		
		Develop Asset Disposal Strategy for the Borough	31-Mar-2013		Disposal being undertaken through SAMP process. Consultants report identified targeted commercial assets for disposal.
		Increase commercial property income and reduce Empty Property Rates liabilities by £150,000	31-Mar-2015		
Status		Note			


Shared Services Programme


Service:	Corporate Services: Transformation			Senior manager:	Shaun Walsh
Action	Description	Milestones	Due Date	Completed	Milestone Note
ShS_05	Managed payroll service	Develop project plan	07-Sep-2012	Yes	
		Develop service agreement	14-Sep-2012	Yes	
		System development	08-Oct-2012		
		Parallel payrun	14-Oct-2012		
		Go live	01-Nov-2012		
Status		Note	Project in development with Wigan Metropolitan Borough Council		

Value for Money

Service:	Corporate		Senior manager:	Managing Directors	
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_01_ia	Implement MSR Work Programme 12/13	Agree policy for fees and charges (RM_04)	30-Nov-2011	Yes	A new fees and charges policy was approved by Cabinet in January 2012.
		Incorporate into budget preparations a streamlining/ tightening of budgets	29-Feb-2012	Yes	
		Incorporate MSR savings into budget for 12/13	29-Feb-2012	Yes	The draft estimates reported to Cabinet in January 2012 incorporated the agreed MSR savings.
		Implement VfM_02 Organisational Re-Engineering (for 11/12 – Sheltered Housing)	31-Mar-2012	No	Implementation anticipated November 2012
		Implement RM-04 Income Generation, Fees & Charges Strategy	30-Apr-2012	Yes	
		Produce quarterly budget reports for Cabinet, highlighting any significant issues	30-Sep-2012	Yes	
Status		Note			

Service:	Corporate		Senior manager:	Managing Directors	
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_01_ii	Major Service Reviews 13/14	Revise methodology	31-Dec-2011	Yes	
		Heads of Service provide MDs with new or emerging policy options	31-Mar-2012	Yes	
		MDs report to Business Plan Working Group	30-Jun-2012	Yes	
		MSR report to Council with policy options	31-Jul-2012	Yes	Council considered report on 18 July
		Consultation on proposals, as agreed by Council	14-Sep-2012	Yes	Consultation period 26 July – 14 September
		Council to decide on policy options following consultation	31-Oct-2012		
		Finalise structures post-MSR	31-Oct-2012		
		Fill structures	31-Dec-2012		
		New structures operational and implement policy options	01-Apr-2013		
Status		Note			


Service:	Corporate Services: Transformation			Senior manager:	Shaun Walsh
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_02	Organisational Re-engineering / LEAN Programme	Draw up tender documents	17-Dec-2010	Yes	
		Tender for Partner / delivery	17-Dec-2010	Yes	
		Tender close	14-Feb-2011	Yes	
		Complete tender evaluations	15-Apr-2011	Yes	
		Framework contract award	30-Jun-2011	Yes	
		Pilot project start	07-May-2012	Yes	Work to be Sheltered Housing provision followed by Planning Services then the Landlord Services function. Consultant now formally identified.
		Pilot project concluded	06-Jul-2012	Yes	
		Contract award for Planning OR review	06-Aug-2012	Yes	
		Planning OR Review begins	10-Sep-2012	Yes	
		Environmental Health OR review - phase 2 Taxi Licensing	11-Sep-2012	Yes	
		Pilot project Implementation (Sheltered Housing)	19-Nov-2012		
		Bring forward further area for review	31-Jan-2013		
		Planning review ends	01-Mar-2013		
Status		Note	VfM_02i deleted (content covered by VfM02)		


Service:	Street Scene			Senior manager:	Graham Concannon
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_03ii	Effective Procurement: Garage Tender	Tender return	14-Jan-2011	Yes	Four tenders received
		Tender evaluation	10-Feb-2011	Yes	
		Contract award / begin 7 week mobilisation period	01-May-2012	Yes	
		Mobilisation period concluded / Contract commencement	20-Aug-2012	Yes	
Status		Note	From 3 September, vehicle fleet, plant and equipment is provided and maintained by May Gurney Ltd, through our existing workshop facilities at the Robert Hodge Centre.		

Appendix B: Business Plan Delivery Plan - Q1 2012/13


Action Status		
		
Action completed	Action in progress	Milestone overdue

Priority Delivery Projects


Service:	Housing & Regeneration: Regeneration			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_01	Regional Growth Fund / Local Enterprise Partnerships / Local Investment Plans	Round 1 RGF bid submitted	21-Jan-2011	Yes	£6.8M bid submitted by St Modwen supported by WLBC, LCC, HCA
		LEP in place	31-Mar-2011	Yes	Lancashire LEP Economic priorities agreed. Growing Places Fund - LEP project priorities agreed. LEP Website live.
		Local Investment Plan in place (subject to LEP being in place)	30-Sep-2012	Yes	LIP finalised with Skelmersdale town centre being recognised as a strategic site for investment purposes.
		Further RGF bids with Lancashire Authorities (future submission dates tbc by Government)	31-Mar-2014		Private sector developer partner for Skelmersdale Town Centre confirmed it did not wish to pursue a Regional Growth Fund bid (June 2011).
Status		Note	A successful bid for RGF was submitted by Edge Hill University. Further opportunities for the Borough to benefit will be kept under review.		

Service:	Corporate			Senior manager:	John Ryding	
Action	Description		Milestones	Due Date	Completed	Milestone Note
PDP_03	Skelmersdale Vision		Round 1 RGF bid submitted	21-Jan-2011	Yes	£6.8M bid submitted by St Modwen supported by WLBC, LCC, HCA. Unfortunately bid was not successful.
			Land Assembly	31-Mar-2012	Yes	Land owned by the College but needed for the town centre development has been purchased and is now in Council ownership.
			Submit planning application	31-Aug-2012		It is anticipated that if a planning application is submitted in August it will be determined by the end of the calendar year.
			Amendment to Development Agreement (DA)	31-Oct-2012		The DA between WLBC / HCA as one party and St Modwen as the other requires development to be undertaken in a specified order. The change in economic climate since signing means the DA needs to be amended by a Deed of Variation to allow the development now proposed to proceed without breaking the terms of the DA.
			Market Scheme	31-Jan-2013		If planning permission is obtained, the proposed scheme needs to be actively marketed by St Modwen. If obtained by Dec 2012, marketing can begin from Jan 2013.
			Employment / Training Initiative	30-Jun-2013		St Modwen encouraged to work with WL College's Construction Academy during building operations, and by working with the Economic Regeneration Team, work with employment & training agencies as development reaches completion.
Status		Note	Skelmersdale Town Centre District / County Liaison Group meetings involving Members from WLBC and LCC are held to ensure full political engagement. Project Board Meetings are held regularly and involve representation from HCA, WLBC, St Modwen and LCC.			


Service:	Planning Services			Senior manager:	John Harrison	
Action	Description	Milestones	Due Date	Completed	Milestone Note	
PDP_05	Local Plan	End of consultation on Core Strategy Preferred Options	30-Jun-2011	Yes	Consultation period 12 May - 24 June 2011	
		End of consultation on Local Plan Preferred Options	17-Feb-2012	Yes	Consultation period 5 January-17 Feb 2012	


		End of consultation on Local Plan Publication	31-Aug-2012		
		Submission of Local Plan	31-Oct-2012		
Status		Note	Move to Local Plan from 'local development framework' resulted in revised timetable/milestones.		


Service:	Corporate Services: Treasurer		Senior manager:	Marc Taylor	
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_07	High Street Innovation Fund	Provide financial and other assistance for the Love Ormskirk Town Team to support Ormskirk Town Centre	31-Mar-13		
		Work with the Concourse management to address empty shop issues	31-Mar-13		
		Develop business rate discount scheme for retail businesses new to the Borough	31-Mar-13		
Status		Note			

Service:	Community Services		Senior manager:	David Tilleray	
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_08	CCTV: expanding coverage (new cameras)	Produce and publish OJEU notice	30-Nov-2012		
		Invite tenders	28-Feb-2013		
		Appoint contractor	30-Apr-2013		
		Works completed	01-Aug-2013		
Status		Note			


Service:	Housing & Regeneration		Senior manager:	Bob Livermore	
Action	Description	Milestones	Due Date	Completed	Milestone Note
PDP_09	Firbeck revival	Agree energy efficiency scheme for houses and Firbeck Court	30-Jun-2012	Yes	
		Agree revival scheme	30-Sep-2012		
		Complete Phase 1 Improvements	31-Dec-2012		
		Commence Phase 2 works and start to decant tenants to flats	31-Dec-2012		


			Consult on Phase 3	31-Mar-2013		
			Complete Phase 2 work	31-Dec-2014		
			Commence Phase 3	31-Mar-2015		
			Complete Phase 3	31-Dec-2015		
Status		Note				

Service:	Housing & Regeneration			Senior manager:	Bob Livermore	
Action	Description		Milestones	Due Date	Completed	Milestone Note
PDP_10	Land Auctions Pilot		Sign Memorandum of Understanding	30-Sep-2012		
			Agree sites and terms	31-Dec-2012		
			Prepare proposals for sites	31-May-2013		
			Submit planning applications	30-Jun-2013		
			Market & dispose of site	31-Mar-2014		
Status		Note				


Service:	Housing & Regeneration			Senior manager:	Bob Livermore	
Action	Description		Milestones	Due Date	Completed	Milestone Note
PDP_11	Housing Improvement Plan 2013-18		Finalise and agree Asset Management Plan	31-Oct-2012		
			Consult on Rent Strategy	31-Jan-2013		
			Agree 5-year investment programme	28-Feb-2013		
			Agree programme of option appraisal for unsustainable properties	30-Apr-2013		
			Complete tender process and select contractors	30-Jun-2013		
Status		Note				

Resource Management

Service:	Housing & Regeneration: Regeneration			Senior manager:	Paula Huber; Rachel Kneale
Action	Description	Milestones	Due Date	Completed	Milestone Note
RM_01	Strategic Asset Management	Annual Business plan in place	31-Mar-2011	Yes	Annual Business Plan not now appropriate due to the need to have a medium/long-term strategy to address future housing priorities, maximise use of assets and appropriate disposals and to allow external funders 'ring-fenced' income to be committed for the next 10 years, e.g. Langtree.
		Burscough West ward pilot project completed	31-Mar-2011	Yes	
		Full project commences (subject to March Cabinet approval)	29-Apr-2011	Yes	Approved by Cabinet 15.03.11 and Council 13.04.11
		Knowsley Ward completed	30-Sep-2011	Yes	Approved by Cabinet 13.09.11
		Subsequent Ward identified	30-Sep-2011	Yes	Wrightington and Birch Green wards identified to proceed with.
		Collect economic data associated with commercial property portfolio every two years. Commencing September 2011.	31-Jul-2012	Yes	A business survey was issued to West Lancashire businesses and results are currently being analysed with a view to tailoring future support.
		10 year draft business plan	30-Nov-2012		Business Plan development has been delayed, however it will be a wider encompassing document due to the merger with Housing Services.
		Develop a new Regeneration Strategy for the Borough	28-Feb-2013		
		Develop Asset Disposal Strategy for the Borough	31-Mar-2013		Disposal being undertaken through SAMP process. Consultants report identified targeted commercial assets for disposal.
		Increase commercial property income and reduce Empty Property Rates liabilities by £150,000	31-Mar-2015		
Status		Note			

Service:	Housing & Regeneration: Housing				Senior manager:	Phil Holland	
Action	Description		Milestones		Due Date	Completed	Milestone Note
RM_02	52 Derby Street Project		Planning approval granted		13-Jan-2011	Yes	
			Quotations/prepare tenders & send out for phase 1		28-Feb-2011	Yes	
			Work starts on site		31-May-2011	Yes	
			Work completed		18-Nov-2011	Yes	Work on registrars' office completed. Single story extension work timetabled to be finalised by August 2012.
			Home Care Link / CCTV Suite (final stage of project)		31-Oct-2012		Expected to be completed autumn 2012.
Status		Note					


Shared Services Programme

Service:	Street Scene			Senior manager:	Graham Concannon
Action	Description				
ShS_03	Locality Working with LCC (Three Tier Forum)				
Status		Note	In 2009, LCC reviewed Locality Working. Officer level discussions held in November 2010 between LCC-WLBC around potential areas for development within the Lancashire Locality Working Initiative. The Three Tier Forum will now move this process forward in terms of agreeing joint areas of collaborative working led by LCC.		


Service:	Corporate Services: Transformation			Senior manager:	Shaun Walsh	
Action	Description	Milestones	Due Date	Completed	Milestone Note	
ShS_05	Managed Payroll Service	Develop project plan	07-Sep-2012			
		Develop service agreement	14-Sep-2012			
		System development	08-Oct-2012			
		Parallel pay run	14-Oct-2012			

		Go live	01-Nov-2012		
Status		Note	Project in development with Wigan Borough Council		


Value for Money


Service:	Corporate		Senior manager:	Managing Directors	
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_01_ia	Implement MSR Work Programme 12/13	Agree policy for fees and charges (RM_04)	30-Nov-2011	Yes	A new fees and charges policy was approved by Cabinet in January 2012.
		Incorporate into budget preparations a streamlining/ tightening of budgets	29-Feb-2012	Yes	
		Incorporate MSR savings into budget for 12/13	29-Feb-2012	Yes	The draft estimates reported to Cabinet in January 2012 incorporated the agreed MSR savings.
		Implement <i>VfM_02 Organisational Re-Engineering (for 11/12 – Sheltered Housing)</i>	31-Mar-2012		Implementation anticipated by November 2012
		Implement <i>RM-04 Income Generation, Fees & Charges Strategy</i>	30-Apr-2012	Yes	
		Produce quarterly budget reports for Cabinet, highlighting any significant issues	30-Sep-2012		
Status		Note			

Service:	Corporate		Senior manager:	Managing Directors	
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_01_ii	Major Service Reviews 13/14	Revise methodology	31-Dec-2011	Yes	
		Heads of Service provide MDs with new or emerging policy options	31-Mar-2012	Yes	
		MDs report to Business Plan Working Group	30-Jun-2012	Yes	
		MSR report to Council with policy options	31-Jul-2012	Yes	Council considered report on 18 July
		Consultation on proposals, as agreed by Council	14-Sep-2012		
		Council to decide on policy options following consultation.	31-Oct-2012		
		Finalise structures post-MSR	31-Oct-2012		

		Fill structures	31-Dec-2012		
		New structures operational and implement policy options	01-Apr-2013		
Status		Note			

Service:	Corporate Services: Transformation			Senior manager:	Shaun Walsh
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_02	Organisational Re-engineering / LEAN Programme	Draw up tender documents	17-Dec-2010	Yes	
		Tender for Partner / delivery	17-Dec-2010	Yes	
		Tender close	14-Feb-2011	Yes	
		Complete tender evaluations	15-Apr-2011	Yes	
		Framework contract award	30-Jun-2011	Yes	
		Pilot project start	07-May-2012	Yes	Work to be Sheltered Housing provision followed by Planning Services then the Landlord Services function. Consultant formally identified.
		Pilot project concluded	06-Jul-2012	Yes	
		Environmental Health / Private Sector Housing OR review - phase 2 - EDM implementation	09-Jul-2012	Yes	
		Contract award for Planning OR review	06-Aug-2012		
		Planning OR Review begins	10-Sept-2012		
		Environmental Health OR review - phase 2 Taxi Licensing	11-Sept-2012		
		Pilot project Implementation (Sheltered Housing)	19-Nov-2012		
		Bring forward further area for review	31-Jan-2013		
		Planning review ends	01-Mar-2013		
Status		Note	VfM_02i deleted (content covered by VfM02)		

Service:	Street Scene			Senior manager:	Graham Concannon
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_03ii	Effective Procurement: Garage Tender	Tender return	14-Jan-2011	Yes	Four tenders received
		Tender evaluation	10-Feb-2011	Yes	
		Contract award / begin 7 week mobilisation period	01-May-2012	Yes	
		Mobilisation period concluded / Contract commencement	20-Aug-2012		Contract to be signed on the 12th July with a contract commencement date of the 20th August 2012.
Status		Note			

Service:	Community Services			Senior manager:	David Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
VfM_03iii	Effective Procurement: CCTV	Committee approval for project (Council)	15-Dec-2010	Yes	
		Commence tender	31-Jul-2011	Yes	
		Appoint builder / commence works	30-Nov-2011		Building work will commence once the relocation of staff to Greetby buildings (Lancashire Place) is complete.
		Complete building works	01-Apr-2012		The work will commence once staff have moved across to Greetby Building.
		Appoint partner	01-May-2012	Yes	
		Go live	02-Feb-2013		
Status		Note			

Actions Previously Monitored through the Delivery Plan

Workstream	Completed during 2011/12 <i>Work for these actions as detailed in the Delivery Plan is now complete.</i>	Transferred to implementation through MSR during 2011/12 <i>Work will be taken forward through MSR process.</i>	Transferred to implementation by One Connect Ltd during 2011/12 <i>Work will be reported to Members accordingly.</i>
Value for Money	<ul style="list-style-type: none"> VfM_01_i: MSR 12/13 (methodology through to implementation of new structures) (Corporate) 	<ul style="list-style-type: none"> VfM_03i: Effective Procurement: HomeCare Link (Community Services) 	<ul style="list-style-type: none"> VfM_04: ICT Development Programme (Transformation)
Shared Services	<ul style="list-style-type: none"> ShS_01: Shared Services with LCC/the LCC Strategic Partnership / JVC (Transformation) ShS_04: Partnership working with Sefton MBC on elections (Borough Solicitor) 	<ul style="list-style-type: none"> ShS_02: Whole Leisure Trust (Community Services) 	
Priority Delivery Projects	<ul style="list-style-type: none"> PDP_04: Self-financing Business Plan (Housing) PDP_06: Housing Service Improvement Plan (Housing) 		<ul style="list-style-type: none"> PDP_02: Changes to Revenues & Benefits System following <i>Universal Credit: Welfare that Works</i> (Transformation)
Resource Management	<ul style="list-style-type: none"> RM_03: HR Partnership Development & Delivery (Transformation) RM_04: Income Generation, Fees & Charges Strategy (Treasurer) 		