




APPENDIX A: Business Plan Delivery Plan Q1 2013/14


Action Status		
 Action completed	 Action in progress	 Milestone overdue / tbc


Balancing the budget and providing the best possible services within the resources available

Service:	Corporate		Senior manager:	Managing Directors	
Action	Description	Milestones	Due Date	Completed	Milestone Note
B_01	Major Service Reviews	Revise methodology	31-Dec-2012	Yes	
		Heads of Service to provide any new or emerging Policy Options for Managing Directors	31-Mar-2013	Yes	
		MDs report to Council - policy options to be agreed for consultation	31-Jul-2013		
		Public consultation on options	30-Sep-2013		
		Council to adjust Policy Options as per consultation	31-Oct-2013		
		New structures operational / implement policy options - tbc	01-Apr-2014		
Status		Note			


Service:	Transformation		Senior manager:	Shaun Walsh	
Action	Description	Milestones	Due Date	Completed	Milestone Note
B_02	Organisational Re-engineering	Bring forward area for review	26-Apr-2013	Yes	Legal & Member Services
		Identify organisation to conduct OR review for L&MS	25-Oct-2013		Via mini-competition between the OR (efficiency review) Framework
		Begin L&MS OR review	25-Nov-2013		
Status		Note	Implementation of previous OR areas Planning and Sheltered Housing now largely being carried out within the services.		


Service:	Transformation			Senior manager:	Shaun Walsh
Action	Description	Milestones	Due Date	Completed	Milestone Note
B_02i	OR in Housing	Start OR review of the Operational Services area within Landlord Services	01-Apr-2013	Yes	
		Identify second area for review within Landlord Services	29-Nov-2013		
		Operational Services: findings / recommendations report submitted to Cabinet	18-Mar-2014		
		Operational Services: begin implementation of recommendations	24-Mar-2014		
Status		Note			


Service:	Housing & Regeneration: Regeneration			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
B_03	Strategic Asset Management Plan	10 year draft business plan	30-Apr-2013	No	No longer considered appropriate. Replaced by the Economic Regeneration Strategy.
		Develop a new Economic Regeneration Strategy for the Borough	31-Dec-2013		
		Increase commercial property income and reduce Empty Property Rates liabilities by £150,000	31-Mar-2015		
Status		Note			


Service:	Community Services			Senior manager:	Dave Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
B_04	Community Transfer of Facilities (New for 2013/14)	Identification of preferred partners organisations for Civic Hall and Ashurst Meeting Rooms	30-Jun-2013	Yes	
		Agreement on CRC future management arrangements and commencement of shadow operation	30-Sep-2013		
		Transfer of facilities to community organisations	31-Mar-2014		
Status		Note			


Caring for our borough by delivering the small improvements that can make a big difference


Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
C-01	Tenant environment improvement programme (New for 2013/14)	2013/14 scheme promoted via WLBC website, through Tenants & Residents Associations, Tenants & Residents Forums and advertised in Community Centers, libraries, health centers, local notice boards etc	30-Apr-2013	Yes	
		Bids assessed and successful/unsuccessful bidders notified.			Ongoing
		Progress reports			Updates reported quarterly to the Service Evaluation Group, applicants, Ward Councillors
Status		Note	A project for small environmental improvements for example improvements to communal gardens and green spaces.		

Service:	Community Services			Senior manager:	Dave Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
C-02	Moor Street resurfacing (New for 2013/14)	Engage consultants for design work	28-Feb-2013	Yes	Initial scoping design work underway to options appraisal
		Further milestones (Member/public consultation, option selection, scheme design, contract works commence) to be confirmed during current project development exercise.	tbc		
Status		Note	A joint scheme in partnership with Lancashire County Council. Part-funded from the High Street Innovation Fund.		


Action	Description	Milestones	Due Date	Completed	Milestone Note
C-03	Local environmental improvements	Agree funding allocation	30-Apr-2013	Yes	Funding agreed at full Council
		Works to be carried out during financial year	31-Mar-2014		
Status		Note	Concentrating small amounts of funding to deliver local environmental improvement projects that are visible and useable by large groups of residents.		


Service:				Senior manager:	Garry Peter
Action	Description	Milestones	Due Date	Completed	Milestone Note
C-04	Public Realm: Delivering services such as grass cutting of verges and hedge trimming on behalf of Lancashire County Council.	Agree funding with LCC	30-Apr-2013	Yes	
		Complete required works	31-Mar-2014		Manage Works and Spend via Regular Public Realm Meetings
Status		Note	Following a number of successful years of partnership working, WLBC will continue to manage the Public Realm across the Borough delivering services such as grass cutting of verges and hedge trimming on behalf of Lancashire County Council.		


Service:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
C-05	Housing Asset Management Programme	Complete tender process and select contractors	30-Jun-2013	Yes	
		Complete the first option appraisal of poorly performing stock	31-Aug-2013		
		Progress the Firbeck/Findon revival scheme – Complete the demonstration terrace	29-Nov-2013		
		Agree the second revival scheme with Council	28-Feb-2014		
		Deliver year 1 of the 5 year investment plan	31-Mar-2014		
Status		Note			


Service:	Community Services			Senior manager:	Dave Tilleray
Action	Description	Milestones	Due Date	Completed	Milestone Note
C-06	CCTV: expanding coverage	Produce and publish OJEU notice	30-Nov-2012	Yes	
		Invite tenders	28-Feb-2013	Yes	
		Appoint contractor	30-May-2013	Yes	
		Works completed	30-Nov-2013		
Status		Note			


Focussing upon sustainable regeneration and growth within the borough


Service:	Housing & Reg-eneration: Regeneration		Senior manager:	Bob Livermore	
Action	Description	Milestones	Due Date	Completed	Milestone Note
F-01	Remodelling Industrial Estates (New for 2013/14)	Explore external funding opportunities.	30-Apr-2013	No	Investigations are underway to understand which funding sources are available to support this activity, including European funding.
		Make necessary appointment to take project forward.			
		Market site in accordance with Cabinet wishes.			
Status		Note	A staged progression will utilise reserves for the initial improvement works.		


Service:	Corporate Services: Transformation / Housing & Regeneration: Regeneration		Senior manager:	Bob Livermore / Shaun Walsh	
Action	Description	Milestones	Due Date	Completed	Milestone Note
F-02	Apprenticeships Scheme (New for 2013/14)	Promotion and marketing	30-Jun-2013	Yes	Activity ongoing promoting the activities of the West Lancashire Challenge project, including attending employment-related events, press releases and updating the website.
		Explore adoption of an Apprenticeship Scheme within WLBC, and work start scheme linked to West Lancs Challenge	31-Aug-2013		
		Work with partners to develop projects to encourage businesses to take on apprentices, through the WL Challenge project (subject to growth bid)	31-Mar-2014		Working with all WLC partners to achieve this. Recent appointment of the WLBC Business Engagement Officer (start date anticipated end of June) will take this work forward.
Status		Note			

Service:	Community Services			Senior manager:	Dave Tilleray	
Action	Description	Milestones	Due Date	Completed	Milestone Note	
F-03	Empty Homes Initiative (New for 2013/14)	Develop empty homes lease and repair scheme in conjunction with Helena Partnerships	31-May-2013	No	Delayed on the part of Helena Partnerships.	
		Identify suitable properties	14-Jun-2013	No		
		Undertake preliminary survey work	12-Jul-2013			
		Assess the viability of properties for the scheme	31-Jul-2013			
Status		Note	£100,000 is assigned to tackle the issue of empty homes within the Borough, a sum match funded by Helena Partnerships for this initial 1 year project. WLBC will assist with negotiations between property owners and Helena Partnerships, and the marketing of the scheme.			

Service:	Housing & Regeneration: Regeneration / Planning			Senior manager:	Bob Livermore / John Harrison	
Action	Description	Milestones	Due Date	Completed	Milestone Note	
F-04	Infrastructure Delivery – Transport & Super Fast Broadband (New for 2013/14)	ERDF & State Aid Approval Received from Commission	31-Jan-2013	Yes		
		Local Management Committee (LMC) Endorsement and DCLG Approval to Lancashire bid	31-Jan-2013	Yes		
		ERDF contract detail finalised with LCC	31-Mar-2013	No	Contract and offer letter in place.	
		Delivery Plan in place for Roll Out across Lancashire	31-Aug-2013	Yes	Delivery of programme anticipated to be completed across Lancashire in 2015, work has begun in some of the rural areas of Lancaster.	
		Receipt of Merseytravel report on Burscough Electrification costs (rail)	01-Nov-2013			
		Receipt of first draft GRIP 2 Report (Skelmersdale rail link)	01-Mar-2014			
		Final GRIP 2 Report presented to Members (Skelmersdale rail link)	31-Jul-2014			
Status		Note	LCC lead organisation on SuperFast Broadband. UK anticipated to have minimum 90% access to SFB by 2015.			

Service:	Planning			Senior manager:	John Harrison
Action	Description	Milestones	Due Date	Completed	Milestone Note
F-05	Skelmersdale Vision	Complete marketing exercise for Findon/Digmoor Sports Centre/Delf Clough sites	30-Apr-2013	Yes	Initial marketing completed. Tendering exercise now underway.
		Complete marketing exercise to supermarkets and meetings held with interested parties	30-Apr-2013	Yes	Marketing exercise commenced 14 March and was completed by 23 April
		Initial identification of changes required to Development Agreement	30-Apr-2013	Yes	Broad issues identified by officers but more detailed work will be needed.
		Amend Development Agreement (if required)	30-Jun-2013	No	Discussions now taking place on amendments required the Development Agreement following the tendering of the housing sites.
		Subject to market interest Reserved Matters application submitted for retail and leisure development	31-Dec-2013		
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:	Housing & Regeneration: Housing			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
F-06	Firbeck Revival	Agree energy efficiency scheme for houses and Firbeck Court	30-Jun-2012	Yes	
		Agree revival scheme	30-Sep-2012	Yes	
		Commence Phase 2 works (improvements) and start to decant tenants to flats	31-Dec-2012	No	Decants commenced November 2012 and are continuing
		Complete Phase 1 Improvements (energy efficiency)	31-Dec-2012	No	Work in progress to secure energy company funding
		Consult on Phase 3 (Street Scene improvements)	31-Mar-2013	No	
		Complete Phase 2 work	31-Dec-2014		
		Commence Phase 3	31-Mar-2015		
		Complete Phase 3	31-Dec-2015		
Status		Note			

Service:	Housing & Regeneration: Regeneration			Senior manager:	Bob Livermore
Action	Description	Milestones	Due Date	Completed	Milestone Note
F-07	Land Auctions Pilot	Sign Memorandum of Understanding	30-Sep-2012	Yes	
		Agree sites and terms	31-Dec-2012	Yes	Procurement exercise to secure planning consultants has commenced.
		Prepare proposals for sites	31-May-2013	No	Choice of sites not required as whole of Whalleys to be included in pilot.
		Submit planning applications	30-Sep-2013		Planning consent may only be sought when all surveys completed. The final habitat survey will only conclude at the end of September 2013.
		Market & dispose of site	31-Mar-2014		
Status		Note			