




## APPENDIX A: Business Plan Delivery Plan Q2 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

<b>Service:</b>	Corporate			<b>Head of Service:</b>	Managing Directors
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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	Yes	
		Public consultation on options	30-Sep-2013	Yes	Consultation 23 July - 11 September
		Council to adjust Policy Options as per consultation	31-Oct-2013		
		New structures operational / implement policy options - tbc	01-Apr-2014		
<b>Status</b>		<b>Note</b>			

<b>Service:</b>	Transformation			<b>Head of Service:</b>	Shaun Walsh
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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 started 09.09 between the OR (efficiency review) Framework.
		Begin L&MS OR review	25-Nov-2013		
<b>Status</b>		<b>Note</b>	Implementation of previous OR areas Planning and Sheltered Housing now largely being carried out within the services.		


<b>Service:</b>	Transformation			<b>Head of Service:</b>	Shaun Walsh
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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		
<b>Status</b>		<b>Note</b>			


<b>Service:</b>	Housing & Regeneration: Regeneration			<b>Head of Service:</b>	Bob Livermore
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
B_03	Strategic Asset Management Plan	10 year draft business plan	30-Apr-2013	N/A	No longer considered appropriate and will be replaced by the Economic Regeneration Strategy
		Develop a new Economic Regeneration Strategy for the Borough	30-Oct-2014		Economic Development Strategy now likely to be adopted in Summer/Autumn 2014
		Increase commercial property income and reduce Empty Property Rates liabilities by £150,000	31-Mar-2015		
<b>Status</b>		<b>Note</b>			


<b>Service:</b>	Community Services			<b>Head of Service:</b>	Dave Tilleray
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
B_04	Community Transfer of Facilities	Identification of preferred partners organisations for Civic Hall and Ashurst Meeting Rooms	30-Jun-2013	Yes	Engine Rooms will take responsibility for the Civic Hall from the 1 October 2013. British Taekwondo Association has been identified as the preferred partner for Ashurst Meeting Room, working towards a transfer date of 1 November.
		Agreement on CRC future management arrangements and commencement of shadow operation	30-Sep-2013	No	Work is ongoing with the existing management committees (and their proposed partners) for the transfer of responsibility of Digmaor and West Skelmersdale CRCs. Support arrangements in place for transfer by the 31st March 2014.


					Expressions of Interest for Birch Green and Tanhouse CRCs have been received, organisations to be interviewed and preferred partners appointed by the end of October 2013.
		Transfer of facilities to community organisations	31-Mar-2014		Civic Hall complete. Ashurst meeting room to be completed in November 2013. Identified two existing CRC committees to be taken forward for self management. Identification of preferred partners for remaining sites to be concluded by end of October 2013.
<b>Status</b>		<b>Note</b>			


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


<b>Service:</b>	Housing & Regeneration: Housing		<b>Head of Service:</b>	Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
C-01	Tenant environment improvement programme	2013/14 scheme promoted via WLBC website, through Tenants & Residents Associations, Tenants & Residents Forums and advertised in Community Centres, libraries, health centres, local notice boards etc	30-Apr-2013	Yes	New publicity and re-launch of bid funding planned to encourage more bids.
		Bids assessed and successful/unsuccessful bidders notified.			Ongoing. Only 8 Bids have been received during the first half of the year. A cut off date has not therefore been implemented.
		Progress reports			Bid Applicants are updated throughout the process. Ward Councillors are kept informed on bid progress in their area. Two update reports made to the Tenants & Residents Forum.
<b>Status</b>		<b>Note</b>	A project for small environmental improvements for example improvements to communal gardens and green spaces.		

<b>Service:</b>	Community Services		<b>Head of Service:</b>	Dave Tilleray	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
C-02	Moor Street	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.			
<b>Status</b>		<b>Note</b>	A joint scheme in partnership with Lancashire County Council. Part-funded from the High Street Innovation Fund.		


<b>Service:</b>	Street Scene			<b>Head of Service:</b>	Graham Concannon
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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		Project on track. Number of work actions complete with more to be completed during the year
<b>Status</b>		<b>Note</b>	Concentrating small amounts of funding to deliver local environmental improvement projects that are visible and useable by large groups of residents.		


<b>Service:</b>	Street Scene			<b>Head of Service:</b>	Graham Concannon
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
C-04	Public Realm	Agree funding with LCC	30-Apr-2013	Yes	While agreement has been made, LCC have indicated that a 25% reduction in this funding will be made over the coming three years.
		Complete required works	31-Mar-2014		Project on track. Manage Works and Spend via Regular Public Realm Meetings
<b>Status</b>		<b>Note</b>	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.		


<b>Service:</b>	Housing & Regeneration			<b>Head of Service:</b>	Bob Livermore
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
C-05	Housing Asset Management Programme	Complete tender process and select contractors	30-Jun-2013	Yes	Completed for Kitchen and Bathroom projects.
		Complete the first option appraisal of poorly performing stock	25-Oct-2013		Revised date due to consultation / workload issues.
		Progress the Firbeck/Findon revival scheme - complete the demonstration terrace	27-Dec-2013		Revised date due to Electricity North West lead times.
		Agree the second revival scheme with Council	28-Feb-2014		
		Deliver year 1 of the 5 year investment plan	31-Mar-2014		
<b>Status</b>		<b>Note</b>			

<b>Service:</b>	Community Services		<b>Head of Service:</b>	Dave Tilleray	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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	No	Awaiting electrical works from ENW. Completion date will be deferred beyond due date of 30 Nov.
<b>Status</b>		<b>Note</b>			


### Focussing upon sustainable regeneration and growth within the borough


<b>Service:</b>	Housing & Regeneration: Regeneration		<b>Head of Service:</b>	Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
F-01	Remodelling Industrial Estates	Explore external funding opportunities	30-Apr-2013	Yes	External funding sources considered but are not appropriate at this time.
		Make necessary appointment to take project forward		No	
		Market site in accordance with Cabinet wishes		Yes	Marketing commenced and report on out turn to go to Cabinet in November.
<b>Status</b>		<b>Note</b>	A staged progression will utilise reserves for the initial improvement works.		


<b>Service:</b>	Transformation / Housing & Regeneration: Regeneration		<b>Head of Service:</b>	Shaun Walsh / Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
F-02	Apprenticeships Scheme	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-Dec-2013		Work is underway considering the scope for work placements and apprenticeship opportunities.
		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		Ongoing work with all WLC partners to achieve this. Business Engagement Officer appointed and now working with businesses and partners to achieve this objective.
<b>Status</b>		<b>Note</b>			


<b>Service:</b>	Community Services		<b>Head of Service:</b>	Dave Tilleray	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
F-03	Introduction of an empty homes lease and repair scheme	Develop empty homes lease and repair scheme in conjunction with Helena Partnerships	31-May-2013	No	Helena Partnerships withdrew from the project. Initial talks held with another provider that already operates a similar scheme and is interested in expanding into West Lancashire. Original due dates are therefore no longer appropriate.
		Assess the viability of properties for the scheme			
		Identify suitable properties			
		Undertake preliminary survey work			
<b>Status</b>		<b>Note</b>	£100,000 is assigned to tackle the issue of empty homes within the Borough.		

<b>Service:</b>	Planning / Housing & Regeneration: Regeneration		<b>Head of Service:</b>	John Harrison / Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
F-04	Infrastructure Delivery – Transport & Super Fast Broadband	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	The 2014-2020 programme is being led by Lancashire Enterprise Partnership with support from LCC and the Lancashire European Network. The Lancashire Structural Investment Framework is currently being developed with partners across Lancashire and will be sent to Government for approval.
		Delivery Plan in place for Roll Out across Lancashire	31-Aug-2013	Yes	SFB currently being rolled out across Lancashire with completion anticipated in 2015. Information about specific areas and exchanges being available via <a href="http://www.superfastlancashire.com">www.superfastlancashire.com</a> .
		Receipt of Merseytravel report on Burscough Electrification costs (rail)	01-Nov-2013		This milestone is unlikely to be met as Merseytravel are focussing their resources at this moment in time on the Skelmersdale Rail project. We will continue to press for this report and seek to agree a revised target date
		Receipt of first draft GRIP 2 Report (Skelmersdale rail link)	01-Mar-2014		Work is on-going with partner organisations to agree the brief with Network Rail to undertake the GRIP2/3 study in 2014.

		Final GRIP 2 Report presented to Members (Skelmersdale rail link)	31-Jul-2014		
<b>Status</b>		<b>Note</b>	LCC lead organisation on SuperFast Broadband. UK anticipated to have minimum 90% access to SFB by 2015.		

<b>Service:</b>	Planning / Housing & Regeneration: Regeneration			<b>Head of Service:</b>	John Harrison / Bob Livermore
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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	Initial marketing exercise complete. Work is ongoing.
		Initial identification of changes required to Development Agreement	30-Apr-2013	Yes	The review of the Development Agreement has been completed. Further work on hold pending market interest in development scheme.
		Amend Development Agreement (if required)	30-Jun-2013	No	Draft supplementary agreement being drafted to facilitate early release of land for residential regeneration proposals.
		Subject to market interest Reserved Matters application submitted for retail and leisure development	31-Dec-2013	No	
<b>Status</b>		<b>Note</b>	<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.		

<b>Service:</b>	Housing & Regeneration		<b>Head of Service:</b>	Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
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	One tenant and one owner occupier left to decant.
		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-2014		Milestone date amended to reflect slippage in overall programme.
		Complete Phase 2 work	31-Dec-2014		
		Commence Phase 3	31-Mar-2015		
Complete Phase 3	31-Dec-2015				
<b>Status</b>		<b>Note</b>			

<b>Service:</b>	Housing & Regeneration: Regeneration		<b>Head of Service:</b>	Bob Livermore	
<b>Action</b>	<b>Description</b>	<b>Milestones</b>	<b>Due Date</b>	<b>Completed</b>	<b>Milestone Note</b>
F-07	Participate in the Land Auctions Pilot with Homes & Communities Agency	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	N/A	Choice of sites not required as whole of Whalleys to be included in pilot.
		Submit planning applications	30-Sep-2013	Yes	Planning application submitted and being validated.
		Market & dispose of site	31-Mar-2014		
<b>Status</b>		<b>Note</b>			