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VERSION 10. 5/1/11

Leader's Statement

This is an exciting but challenging time for West Lancashire. Over the next four years, the Council faces the task of striving to pursue its ethos of providing the best possible services within the resources available to it, at a time of shrinking public finance, and with economic challenges facing the country. Our commitment remains to provide the most efficient and effective services possible for residents and businesses in the Borough. However, we do not underestimate the task - to balance the Council's budget, at a time when Government grant is to reduce by at least 28% over 4 years - it will mean change.

Our track record is a good one and I am determined we won't rest on our laurels, but will continue to seek to move forward. On those indicators that matter most, we have continued in the last few years to improve performance and at the same time we have the best record in Lancashire for zero or low Council Tax increases. (This approach reflects the messages that we have had informally, and formally through regular customer surveys, that local people want good services at an affordable price). However, our task, looking to the future, will undoubtedly be tougher. Our aspiration is to maintain performance in as many frontline services as possible, but reductions in some areas are going to be necessary.

The advent of the Coalition Government has provided an opportunity to tackle these challenges in a way which will help minimise the impact on the services that matter most to local people. The Council reduced its spending by £1.25 million in 2010/11 following a major downsizing initiative, and this followed years of delivering efficiency savings through the Council's Organisational Re-engineering Programme. Cumulatively, £2.6 million of cash and efficiency savings have been delivered since the start of the Programme in 2004 - at the same time as improving the quality of, and access to, the services we provide. But we will need to speed up the delivery of programmes like this, if we are to bridge the budget gap facing us in the future most effectively.

In 2010, the Council received feedback on its housing service from a number of quarters. While there were some positive messages, there are clearly some significant challenges, and this remains one of our firm priorities. The changes that the national Government are bringing about in the environment in which Councils work, by reducing inspection regimes and bureaucracy, will enable us to further hone the efficiency of our services.

The above is our primary focus for the next four years - driving out as much inefficiency as possible, and focusing resources on the areas that matter most to minimise the effect of reductions in funding to Councils on frontline services like refuse collection, recycling and street cleaning. Service reductions are likely in some areas and we will need to prioritise spending carefully in line with local needs.

We can achieve this through innovative working, harnessing technology, listening and consulting with local people and working with partners. To deliver this aspiration, we have devised a programme around three principles:

- **Lean** - we will continue to look for ways of providing better services at reduced cost, working with partners where economy of scale can bring dividends, and by re-engineering our services so that they are customer focussed and as lean as possible.
- **Local** - where services are best delivered locally, we will work with our partners, including Serco, the County Council and Parish Councils to make sure decisions are locally based and focussed on what local people want. Where we can, we will continue to place emphasis on supporting the development and enhancement of the voluntary and community Sectors as often these sectors are best placed to deliver services and support to local communities. And we will be transparent - clear about what we spend public money on, and why.
- **Fair to the Tax Payer and to Staff** - we firmly believe that the best approach is a managed approach to change in this era of reduced finance. This means that our Business Plan sets out a measured approach that will take some time to deliver. We do not intend to adopt the sort of knee-jerk approach to cuts that newspapers have been full of over the recent months. We intend to study each service in depth through major service reviews to look at what level each service is best delivered at and where there are areas of discretion which are less valued by our customers. It is likely that in the future we will be a smaller organisation. In making this change, we will unashamedly be seeking to minimise compulsory redundancy amongst staff where we can - as this is both better for the tax payer, for staff and the local economy.

I hope you will enjoy reading our Business Plan. I, and everyone at West Lancashire Borough Council, look forward to working with you all, shaping this next period in West Lancashire life.

Cllr Ian Grant
Leader
West Lancashire Borough Council



Chief Executive's Review - Organisational Strategy for 2011/12 - 2014/15

This is an unprecedented period of change for Local Government. The Council of the future will need to be focussed, innovative and prepared to make radical change for the benefit of local people. Over the next four years, Councils will receive 28%+ less grants - that translates to a 10% reduction in Year One and slightly smaller, but still significant reduction in the following years, (this 28% is an average and reductions for Districts will be significantly larger).

In money terms, this translates into a Budget Gap of around £1.5M in 2011/12 with similar amounts being needed to be found in the forthcoming years. The Council has sought over recent years to minimise the tax burden on local people by delivering programmes which drive forward efficiencies, cutting waste and reducing bureaucracy and keeping Council Tax increases at their lowest levels across the whole of Lancashire. Whilst continued efforts will be made to retain this notable record, it is likely that at some point in the future, in lesser priority areas, service levels will need to be reduced or ceased and, if we are to meet customer aspirations, Councillors will need to consider appropriate levels of Council Tax. However, listening carefully to what local people have to say, the Council has asked me and my staff to make sure that we keep this as low as possible. Be assured that we will be doing our utmost to achieve this.

To deliver the Council's vision of Lean, Local and Fair services, our objectives over the next four years are set out below:

'Putting SERVICES FIRST - building a Borough second to none' Our aim is to make the best use of resources to deliver the best possible services.	
OUR VALUES We will deliver this by continuing to be an innovative organisation which: <ul style="list-style-type: none"> ● Puts residents and frontline services first; ● Ensures local services offer the best possible value including embracing partnership as a way of securing greater value for money; ● Provides local people with the information that they need to judge how well their council is serving them; ● Is open and accountable in the way we make decisions; ● Promotes equality of opportunity and values the diversity of our communities; ● Values and develops our employees. 	OUR PRIORITIES Our values underpin the way in which we will deliver our priorities and achieve our vision. Our corporate priorities for the next four years are: <ul style="list-style-type: none"> ● Maximising all possible efficiencies to minimise the impact of grant reductions on the range and quality of front line services; ● Managing change and embracing innovation through developments such as the Locality Working agenda with the County Council, shared service partnerships and joint ventures; ● Scrutinising our service offer, in light of local priorities, to ensure it is affordable in the years ahead; ● Striving to ensure that service standards meet realistic expectations by communicating effectively with customers; ● Implementing more focussed, yet flexible, management structures; and ● Seeking to ensure that our workforce remains skilled and motivated.

To achieve the Council's vision, a strategy has been developed encompassing four streams of work. The first is a Shared Services Programme which involves looking at those services that might be delivered better on a wider footprint than just West Lancashire boundaries, by working with partners to deliver services. The key plank of this strategy in the first few years will be to work with Lancashire County Council and the Joint Venture Company that has been recently established, to look at more effective ways of delivering key support and back-office services including ICT, Finance, Member Services, Revenues & Benefits and the Estates Function. In addition, we will be working with the County Council to look at how we can make better use of our assets, for example by sharing office accommodation. This goes to the heart of this Council's efficiency ethos, and the County Council's Locality Programme, and we will be discussing with County Council how we might assist them in delivering their services more locally and more efficiently by devolving management and resources where appropriate. We also benefit in West Lancashire from having a number of unitary authorities bordering our own and, in some service areas, e.g. Legal and Democratic services, there may be economies that can be achieved by working in partnership with these councils.

The next work stream is our Value for Money Programme. The key to this is the continuation of our successful *Organisational Re-engineering* approach - using Lean philosophy to strip out unnecessary processes and improve services for customers, where appropriate. We will be speeding up this programme in 2011/12 and have tendered for a private sector partner to work with us.

We will also be undertaking indepth reviews across each service area, *Major Service Reviews*, looking at the services each Division provides and asking key questions about whether or not each service is still affordable or desirable within the new context in which we are working. The result of these reviews will be reported to Council in July and, following this, we will be consulting with staff and local people before making a decision as to what services can be afforded in the future.

Effective Procurement of goods, supplies and services remains a key plank of our VfM Programme and a number of tender exercises to test the market will be concluded in the plan period, including market testing our very popular Home Care Link system, our CCTV monitoring approach and our internal garage services. The application of new technology through our ICT development programme continues to release efficiency savings year on year and this will remain an important area of work. We will also look to build on the positive relationship we have with Serco to see how we might achieve further improvements and efficiencies across our leisure activities, by working in a similar way to the way we have done on our Leisure Centres.

The third work stream over the next four years is Resource Management. We are currently undertaking a strategic review of our asset holding (the *Strategic Asset Management Plan*), with a view to prioritising these assets for retention, improvement or disposal and this will provide a useful income stream and resources for future capital projects. We continue to investigate and plan for the best possible option in terms of future head office accommodation, given the investment needs at the 52 Derby St. building, and this will enable us to improve energy efficiency and efficiency of working in the future.

Effective *Human Resource Management and Development* of our staff is vital to the delivery of services, and we will continue to look for ways of sustaining the partnership benefits we have secured by working with the County Council in delivery of this important internal support service.

The Council will also need to look to new ways of *generating income* by introducing an appropriate fees and charges scheme, the principle being that basic universal services should be free at point of use with appropriate charges being introduced for additional services in order to maintain their sustainability into the longer-term.

The final stream of our strategy for the next 4 years is to retain, where we can in the context of the financial situation, our focus on the delivery of good, basic front-line services and enhancement of the well being of the Borough. To do this we have identified a number of Service Priorities and Priority Delivery Projects, these being:

Service Priorities	Priority Delivery Projects
<p>Subject to affordability and local priorities:</p> <ul style="list-style-type: none"> • Protect and improve the environment and keep our streets clean and tidy; • Combat crime and the fear of crime; • Work to create opportunities for and retain good quality jobs in particular for local people; • Improve housing and strive to achieve affordable housing that is available for local people; • Provide opportunities for leisure and culture that together with other council services contribute to healthier communities. 	<ul style="list-style-type: none"> • Work with the County Council and other partners to deliver support for enterprise and the generation of funding and inward investment to the Borough. • Implementation of the major planned changes in the Revenue & Benefits Services as highlighted in the Government’s white paper on Universal Credit. • Delivery of the Skelmersdale Vision Town Centre Action Plan in partnership with St Modwen. • Delivery of a Self Financing Business Plan for Housing. • Delivery of a new Local Development Framework to provide the basis of a sustainable Borough going forward

We look forward to a further four years of success and commitment to delivering the best possible services to the people and businesses of West Lancashire, within the resources available.

Mr William J Taylor MBE
Chief Executive



Financial Review

(To be completed)

- Overview of the financial position, both a synopsis of the end of year position and forecast for the next 4 years. What challenges lie ahead? (e.g. what savings will need to be made?)

CABINET STRUCTURE

CABINET MEMBERS AND PORTFOLIOS



Leader of the Council: Cllr Ian Grant.

Responsible for: Community Leadership; Strategic Service Delivery Partnerships; matters of urgency; Customer Relations; Legal and Democratic Services; Press and Media Strategy; Council input to the Local Strategic Partnership and Sustainable Community Strategy.

Principal Advisers: Chief Executive; Council Secretary & Solicitor; Assistant Chief Executive



**Portfolio Holder
Regeneration and
Estates:**

Cllr Adrian Owens.
Responsible for: Regeneration; External Funding; Inward Investment; Marketing; Advice to Businesses; Property Portfolio Mgt; Liaison with the Local Strategic Partnership, Lancashire Economic Partnership, Lancashire and Blackpool Tourist Board and Lancashire Economic Partnership
Principal Advisers: EM Regen & Estates; EM Housing & Property Maintenance Services; Estates & Valuation Mgr.



**Portfolio Holder
Planning and
Transportation:**

Cllr Martin Forshaw.
Responsible for: Planning Policy; Local Development Framework; Development Control; Building Control & Enforcement; Conserving Built & Natural Environment, Arboricultural & Landscape Services; Maintaining Council Owned Unadopted Footways & Highways; Car Parks; Ormskirk Market & Bus Station; Green Issues.
Principal Advisers: Acting EM Planning; EM Community Services; EM Housing & Property Maintenance Services.



**Portfolio Holder
Community Services
& Health:**

Cllr Andrew Fowler.
Responsible for: Commercial Safety; Public Protection & Licensing; Environmental Protection; Sports Development; Sports Centres; Arts Development; Playgrounds; Community Centres; Leisure Trust/Serco Contract; Countryside Service; Outdoor Recreational Opportunities; Children's Services; Voluntary Sector Grants; Parish Council Liaison.
Principal Advisers: EM Community Services; Head of Leisure & Cultural Services; ACE.



**Portfolio Holder
Finance &
Performance
Management:**

Cllr David Westley
Responsible for: Capital & Revenue Estimates and Budgeting; Annual Statement of Accounts; Treasury Mgt; Internal Audit; Risk Mgt; Insurance; Exchequer Administration; ICT; VfM; Organisational Re-Engineering; Performance Mgt Culture & Framework; Production & Use of Performance Information; Corporate Planning.
Principal Advisers: Council Secretary & Solicitor; Borough Treasurer; ACE.



**Portfolio Holder
Housing:**
Cllr Val Hopley

Responsible for: Public Sector Housing - Future Mgt Option, Repairs & Maintenance, Housing Allocations, Tenancy Mgt, Rent Arrears Mgt, Sheltered Housing and Tenant Participation.
Private Sector Housing.
Principal Advisers: EM Housing & Property Maintenance Services; Borough Treasurer.



**Portfolio Holder
Human Resources
and Partnerships:**

Cllr Iain Ashcroft
Responsible for: Corporate & strategic HR inc. Job Evaluation, Workforce Planning, national/Local Pay Bargaining & Diversity; Partnership Working; Council representative at North West Local Authorities' Employers' Organisation & WLBC Joint Consultative Committee; HR Strategy, Policies & Procedures; Equality Lead Member / Champion; Employee Dev't Champion; Health & Safety Champion; Sickness, Employee Numbers & Workforce Profile Monitoring.; Cohesive Communities.
Principal Adviser: ACE.



**Portfolio Holder
Street Scene
Management:**

Cllr Paul Greenall
Responsible for: Council's fleet of vehicles/garage/ depot facilities; Street Cleansing; Grounds Maintenance; Waste Disposal & Recycling inc. Domestic Household Refuse & Recyclables Collection; Green Waste & Recyclables Collection; Farm Round; Trade Refuse Services; Community Safety inc. Community Safety Strategy & Partnership; CCTV.
Principal Advisers: EM Street Scene; EM Community Services.

MANAGEMENT TEAM AND RESPONSIBILITIES



Chief Executive: William J Taylor MBE

- Head of Council's Paid Service
- Strategic Support to Elected Members
- Corporate Strategic Management & Development
- Civil Protection



CORE FUNCTIONS

The Council has key roles to play as both a local strategic leader and a local delivery partner. As a public body, it is crucial that the Council is transparent and accountable in all of its operations.

The services provided by the Council are determined by statute, although often there is discretion as to the level, or nature, of the service provided. The aim of this Council is to focus upon providing those services in the most advantageous way possible for local people. In some instances this will require direct delivery by the Council's workforce, in other instances delivery under contract or agreement with a private sector company or third sector organisation, and sometimes via a shared service or partnership arrangement.

Both the Council and this Business Plan are structured to deliver the key roles of strategic leader and local delivery partner as effectively as possible. Mechanisms are in place enabling all operations and decisions to be open to scrutiny, as robust challenge is integral to effective and accountable decision-making.

Strategic Direction and Local Leadership	
Internal Focus: <ul style="list-style-type: none"> • Shared Services • VfM Programming • Resource Management 	External Focus: <ul style="list-style-type: none"> • Partnership Working • Community Leadership • Strategy Development & Prioritisation
Local Delivery	
Direct Delivery: <ul style="list-style-type: none"> • Benefits (partnership under discussion) • Council Tax (partnership under discussion) • Customer Services • ICT (partnership under discussion) • Finance (partnership under discussion) • Legal/Democracy (partnership under discussion) • Estates (partnership under discussion) • Planning • Housing • (aspects of) Leisure, Arts & Culture • Economic Regeneration • Environmental Health/Licensing • Grounds Maintenance (partnership under discussion) 	Delivery Partner or Partnership: <ul style="list-style-type: none"> • Leisure Centres • Community Safety • HR • Transport • Recycling • Street Cleansing • Refuse Collection
Accountability	
Corporate: <ul style="list-style-type: none"> • Full Council • Cabinet • Overview & Scrutiny Committees • Audit and Governance 	External: <ul style="list-style-type: none"> • Local Democracy & Elections • Freedom of Information • Statutory Publication Requirements • Transparency Agenda • Local Strategic Partnership • Tenant Scrutiny

KEY ACTIVITIES

Recent Government announcements have confirmed that local authorities will need to achieve significant savings over the next four years. This means that we need to think not only about what we can do, what services we can provide, but also about how they are provided. The latter is particularly important with regard to the functions that we are required to provide under statute.

To ensure that we are providing the most appropriate services, as effectively and efficiently as possible, the Council has agreed a programme of activities to be undertaken over the next few years that are focussed upon realising the maximum value for money from the Council, for residents.

In order to achieve the necessary budget approach, without compromising front line services as far as is practicable, in addition to the day to day business of the the local authority, over the next four years the following programmes will be a major focus of work for the council:

- Shared Services Programme;
- Value for Money Programme;
- Resource Management; and
- Priority Delivery Projects.

Taken as a whole, these projects will deliver the Council's Budget Strategy, which is outlined in the next section. The how and when of the programmes' delivery is outlined in the following sections. Full details, including the milestones and targets against which the Council's progress and success in achieving these will be monitored and managed, is provided in the Delivery Plan, (appendix a).

BUDGET STRATEGY

To be completed.

YEAR TO VIEW 2011/12

ACTIVITIES AND KEY PROJECTS	MONTH/YEAR														
	2011												2012		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Shared Service Programme															
1. Lancashire County Council Lancashire Strategic Partnership/Joint Venture Company (e.g. ICT, Revenues & Benefits, Finance, Estates, Member Services)	Project Work/Consultation			Implementation											
2. Whole Leisure Trust	Project Work														
3. Other Locality Working with Lancashire County Council e.g. Devolved Decisions/Services	Discussion			Project Work											
4. Partnership Working with Neighbouring Councils - e.g. Legal and Democratic Services	Project Work/Consultation			Implementation											
VfM Programme															
5. Major Service Reviews - All Divisions	Methodology Development			Project Work			Consultation			Implementation					
6. Procurement Projects: Home Care Link Garage Tender CCTV	Tender Process (including evaluation)				Implementation										
	Tender Process (including evaluation)			Implementation											
	Tender Process (including evaluation)						Provide new facilities								
7. Organisational Re-Engineering e.g. Planning Services	Tender Process and Selection of Private Sector Partner					Pilot Project Work					Implementation				
8. ICT Development Programme e.g. EDM and Server Virtualisation	Implementation														
Resource Management															

ACTIVITIES AND KEY PROJECTS	MONTH/YEAR															
	2011												2012			
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
9. Strategic Asset Management Programme	Business Plan Development. Pilot Asset Management work			Asset Management Project Implementation (subject to Cabinet approval)												
10. 52 Derby Street Project	Quotations and tender preparations	Various work on site and office moves														
11. Human Resources Partnership Development and Delivery	Ongoing															
12. Income Generation/Fees and Charges Strategy	TBC															
Priority Delivery Projects																
13. Local Enterprise Partnership/ Investment/Growth Fund	RGF Round 1 Bidding Process		LEP structure in place	LIP 1 & 2 in place			LIP Implementation									
14. Implementation of Revenues and Benefits Changes (Universal Credit)	Project Work															
15. Skelmersdale Vision	Financial Viability Work								(if viable) Construction work to commence							
16. Self Financing Business Plan	Prepare for and implement new arrangements from April 2012															
17. Local Development Framework?	TBC															

RESOURCE BUDGETING AND STAFFING

- Overview of income (i.e. sources as a proportion of overall budget) and expenditure (i.e. on core functions as a proportion of budget). Simply illustrated in pie charts. (To be completed).
- Overview of approach to staffing and recruitment (e.g. general approach to recruitment [recruitment freeze?], secondments, agency staff etc. (To be completed).

CONSULTATION AND EQUALITIES

The Council has a statutory duty to involve representatives of local people in exercising its functions when it considers it appropriate. The duty specifies three ways of involving that need to be covered in this consideration: Providing information; consulting; or involving in another way. There is also a common law requirement for fair consultation which requires Councils to conscientiously take account of the representations of consultees.

In addition, the Council has statutory responsibilities in relation to taking account of Equality Impacts in considering new or amended policies, strategies or cessation of services. The Council will ensure it seeks to meet these important duties.

MONITORING OF ACTIVITIES.

Business Plan Monitoring

Performance and progress against this four year Business Plan will be reported annually to the Council and the public in the form of an Annual Report.

Programme/Project Monitoring

In addition, the Business Plan Working Group will receive regular reports regarding progress against the Delivery Plan, with Cabinet reviewing progress on a six monthly basis. This will enable any issues to be identified at the earliest opportunity.

A member of the Executive Management Team is identified as the 'Lead Officer' against each of the projects contained within the Delivery Plan. Lead Officers will regularly monitor progress and performance against their projects, and report any issues to CMB by exception.

Risk Management

The programmes contained within the Delivery Plan will be entered as high level risks on the Corporate Risk Register.

Cabinet receives reports against the Key Risk Register. These reports are available for call-in through the Overview and Scrutiny process, ensuring the opportunity for robust challenge regarding any issues of concern.

Contact for Further Information:

If you require any further information, or copies of this document in alternative formats, please contact:

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DELIVERY PLAN

Description: Shared Service Programme								
Assigned To	Chief Executive/ACE/CSS/EMRE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
1.	Shared Services with LCC/The LCC Strategic Partnership/Joint Venture Company		Explore scope for partnership agreements in relation to ICT, Revenues and Benefits, Finance, Estates, Member Services.	Dec 10		Target of 10%plus saving on each arrangement.		
			Develop business case	Feb 11				
			Consultation	Jan-Mar 11				
			Member Decision	Feb 11				
			Develop SLA/Contract	Mar 11				
Go live on early projects	April 11							
Assigned To	EMCS							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
2.	Whole Leisure Trust		Options/recommendations report to Cabinet	Mar 11			Do not populate	Do not populate
			Completion of feasibility appraisal for a new leisure facility in Skelmersdale	Sep 11				
			Partnership delivery arrangements/documentation agreed	Dec 11				
Assigned To	ACE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
3.	Locality Working with LCC		Produce Borough Proposal	Aug 10	Sept 10		Do not populate	Do not populate
			Hold Leadership discussions	Nov 10	Nov 10			
			Develop Locality Plan	Mar 11				
			Establish Three -Tier Forum	Apr 11				
Assigned To	CSS							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
4.	Partnership working with Sefton MBC on Elections		Action to be completed or target to be met				Do not populate	Do not populate

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Description: Efficiency Programme

Assigned To	ACE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
5.	Major Service Reviews		Develop/consult on methodology	Mar 11			Do not populate	Do not populate
			Undertake reviews	Apr-Jun 11				
			Report findings	Jul 11				
			Consultation	Jul-Oct 11				
			Rework structures	Jul-Oct 11				
			Fill Structures	Nov/Dec 11				
			New structures operational	Feb 12				
Assigned To	EMHPS/EMSS/EMCS							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
6.	Procurement Projects		Home Care Link:	28/1/11			Do not populate	Do not populate
			<ul style="list-style-type: none"> Tender return date Tender evaluation Contract award Mobilisation period Contract commencement 	Feb-Mar 11				
			<ul style="list-style-type: none"> Contract award Mobilisation period Contract commencement 	1/4/11				
			Garage tender:	14/1/11				
			<ul style="list-style-type: none"> Tender return date Evaluate tenders 	Mid Jan-Mid Feb 11				
			<ul style="list-style-type: none"> Contract award Mobilisation period Contract commencement 	11/2/11				
			CCTV:	15 Dec 10				
			<ul style="list-style-type: none"> Committee approval for project; Commence tender; Appoint partner; Appoint builder and commence works; Complete building works; Go live 	Jan 11				
				May 11				
				Nov 11				
				Jan 12				
				Apr 12				
Assigned To	ACE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
7.	OR/Lean Programme		Draw up tender documents	17/12/10		10% savings target	Do not	Do not

			Tender for partner/delivery	17/12/10-14/2/11		Largest in-house/transactional service areas first Viz: Planning <ul style="list-style-type: none"> • Benefits (subject to partnership arrangements) • Street Scene (operational) • Council Tax/Cashiers (revisit) • Housing Management • Customer Services • HR/Payments/Payroll 	populate	populate
			Evaluate Tenders	14/2/11-15/4/11				
			Framework contract award	15/4/11				
			Mini competition for pilot project:- <ul style="list-style-type: none"> • Invite tenders • Tender date return • Evaluate tenders • Award pilot project • Mobilisation 	25/4/11 16/5/11 2 weeks 1/6/11 4 weeks				
			Pilot project	Jul-Oct 11				
			Implementation	Nov onwards				

Assigned To ACE

Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
8.	ICT Development Programme		Server Virtualisation • Start implementation	31/03/12 15/10/10		Multi-year project	Do not populate	Do not populate
			Installation of Wireless Network	31/05/10	10/05/10			
			Implementation of Voicemail	31/03/11				
			Web Improvement Programme	31/03/11				
			CRM/EDM/Back Office integration	31/03/11		As part of the OR development programme		
			Government Connect/Infrastructure Security	31/03/11				

Description: Resource Management

Assigned To EMRE

Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
9.	Strategic Asset Management Programme		Annual Business Plan in place	Mar 11			Do not populate	Do not populate
			Pilot project completed	Mar 11				
			Full project commences (subject to Cabinet approval)	Apr 11				

Assigned To	EMHPS							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
10.	52 Derby Street Project		Quotations/Prepare tenders	Jan 11			Do not populate	Do not populate
			Planning approval					
			Start on-site	May 11				
			Completion	Oct 11				

Assigned To	ACE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
11.	HR Partnership Development & Delivery		Revise/update service specification	Feb 11			Do not populate	Do not populate
			Develop partnership proposals/options for future delivery	May 11				
			Report to Members	July 11				

Assigned To	BT							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
12.	Income Generation, Fees and Charges Strategy		Action to be completed or target to be met				Do not populate	Do not populate

Description: Priority Delivery Projects

Assigned To	EMRE							
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status
13.	LEP/LIP/RGF		Round 1 RGF Bid submitted	Jan 11			Do not populate	Do not populate
			LEP in place	Mar 11				
			LIP in place (subject to LEP being in place)	Aug 11				
			Further RGF Programme bids with partner authorities (submission dates for subsequent RGF rounds yet to be confirmed by Government)	Mar 14				

Assigned To	ACE								
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status	
14.	Changes to Revenues and Benefits System in line with Government White Paper		Review detail of Welfare Reform Bill	Apr 11			Do not populate	Do not populate	
			Produce Action Plan to implement changes	31/12/11					
			Report update to Members	31/3/12					
Assigned To	CEO								
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status	
15.	Skelmersdale Vision		Round 1 RGF Bid submitted	Jan 11			Do not populate	Do not populate	
			Employment/Skills Initiative commences	Anr 11					
Assigned To	EMHPS								
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status	
16.	Self Financing Business Plan		Assess financial impact	Feb 11			Do not populate	Do not populate	
			Establish monitoring group	Apr 11					
			Prepare detailed implementation timetable	May 11					
			Completed implementation	Anr 12					
Assigned To	AEMPS								
Action	Description	Latest status update	Milestones Description	Milestone Due Date	Completed Date	Milestone Note	Status Icon	Action Status	
17.	LDF		Action to be completed or target to be met				Do not populate	Do not populate	