



Business Plan 2011-2015

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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 around 40% 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 less grant and face a number of spending and income pressures - that translates to the Council needing to make savings of 10% in 2011/12 and 30% over the next four years.

In money terms, this translates into a Budget Gap of around £1.7M in 2011/12 and £1.3M in 2012/13, with further amounts being needed to be found in the following 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, Legal and Democratic 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. • Implementation of the Housing Service Improvement Plan. • 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



The Council has a good track record of effective financial management and currently has a healthy financial position. Our latest Audit Letter from our External Auditors concludes that “this Council has strong financial arrangements in place which effectively support the delivery of strategic objectives and secure sound financial health” and that we have “built up a sound financial standing with appropriate levels of reserves and balances”.

The Council’s strong financial position can also be demonstrated by:

- Over the last 9 years we have had the lowest cumulative council tax increase of all Lancashire district authorities
- The recent Organisational Downsizing initiative generated sufficient savings to enable a budget to be set in 2010-11 which froze the council tax level but without requiring any significant cuts in services or use of reserves
- The mid year review of financial performance in the current year forecasts that we are on course to achieve a favourable budget variance at the year end

However looking to the future the financial prospects for the Council are very challenging. In the Comprehensive Spending Review, the Government announced it would significantly reduce the funding it provides to local authorities and this is our main source of income. These reductions will be the biggest cuts in funding since the Second World War and will have a massive impact on the local government sector.

The Government has recently published grant figures for individual local authorities, and for West Lancashire this will mean a grant cut next year of 14.8%, with an additional reduction of 11.5% in the following year. In total over the 4 year Comprehensive Spending Review period our total grant reduction is likely to be approaching 40%. At the same time the continuing effect of the recession is likely to depress income in other areas as well.

There are also a number of spending factors that will create budget pressures including rising employee costs, tax increases, and inflationary uplifts on contracts. Taken together this double effect of reducing resources and increased spending pressures will require savings of 10% to be made on the bottom line budget next year and 30% to be made in total over the next four years.

This financial position represents a massive challenge for the Council, and the business planning process sets out how we will deal with this situation in an effective and well managed manner.

Organisational Structure

In order to meet the challenges of the future, the Council has reviewed its senior management team. Over the next few months the authority will be changing its structure to one with a Chief Executive and two directors, (shown on pg 6), in order to provide focus and deliver this Business Plan in the most cost effective way for taxpayers.

It is also the Leader of the Council’s intention to review the Cabinet Structure in the light of these changes, to ensure that is it fit for purpose.

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: Bill Taylor; Gill Rowe; Kim webber; Terry Broderick; Jayne Traverse



Deputy Leader and Portfolio Holder for Housing (Finance), Regeneration and Estates:

Cllr Adrian Owens.

Responsible for:

Regeneration; External Funding; Inward Investment; Marketing; Advice to Businesses; Housing Finance; Self-Financing Business Plan; Property Portfolio Mgt; Asset Mgt Plan; Asset register; land Terrier; Liaison with the Local Strategic Partnership, Lancashire Economic Partnership, Lancashire and Blackpool Tourist Board and Lancashire Rural Partnership; Objective 2 Priority 2



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: Gill Rowe; John Harrison; Dave Tilleray



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: Gill Rowe; KimW ebber; Dave Tilleray; Shaun Walsh



Portfolio Holder Finance & Performance Management:
 Cllr David Westley

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: Gill Rowe; Kim Webber; Marc Taylor; Shaun Walsh; Peter Blakey



Portfolio Holder Landlord Services and Community Safety:
 Cllr Val Hopley

Responsible for: Public Sector Housing – Service Delivery matters; Repairs & Maintenance; Housing Allocations; Tenancy Mgt; Rent Arrears Mgt; Sheltered Housing and Tenant Empowerment/ Participation. Private Sector Housing – Renovation and Disabled Facilities Grants; Home Energy Efficiency and Unfit Homes; Housing Strategy; Housing Advice Service; Supporting People Initiative. Community Safety.
 Principal Advisers: Kim Webber; Gill Rowe; Bob Livermore; Dave Tilleray



Portfolio Holder Public Realm and Human Resources:
 Cllr Iain Ashcroft

Responsible for: Street Scene Management - 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; Corporate & strategic HR inc. JE, Workforce Planning, national/Local Pay Bargaining & Diversity; Council representative at NWLAEO & WLBC JCC; HR Strategy, Policies & Procedures; Equality Lead Member/Champion; Employee Dev't Champion; Health & Sfatey Champion; Sickness, Employee Numbers & Workforce Profile Monitoring.; Cohesive Communities.
 Principal Advisers: Kim Webber; Shaun Walsh; Sharon Lewis; Bob Livermore; Gill Rowe; Graham Concannon; Dave Tilleray


EXECUTIVE MANAGEMENT AND RESPONSIBILITIES

Chief Executive: William J Taylor (Returning Officer)


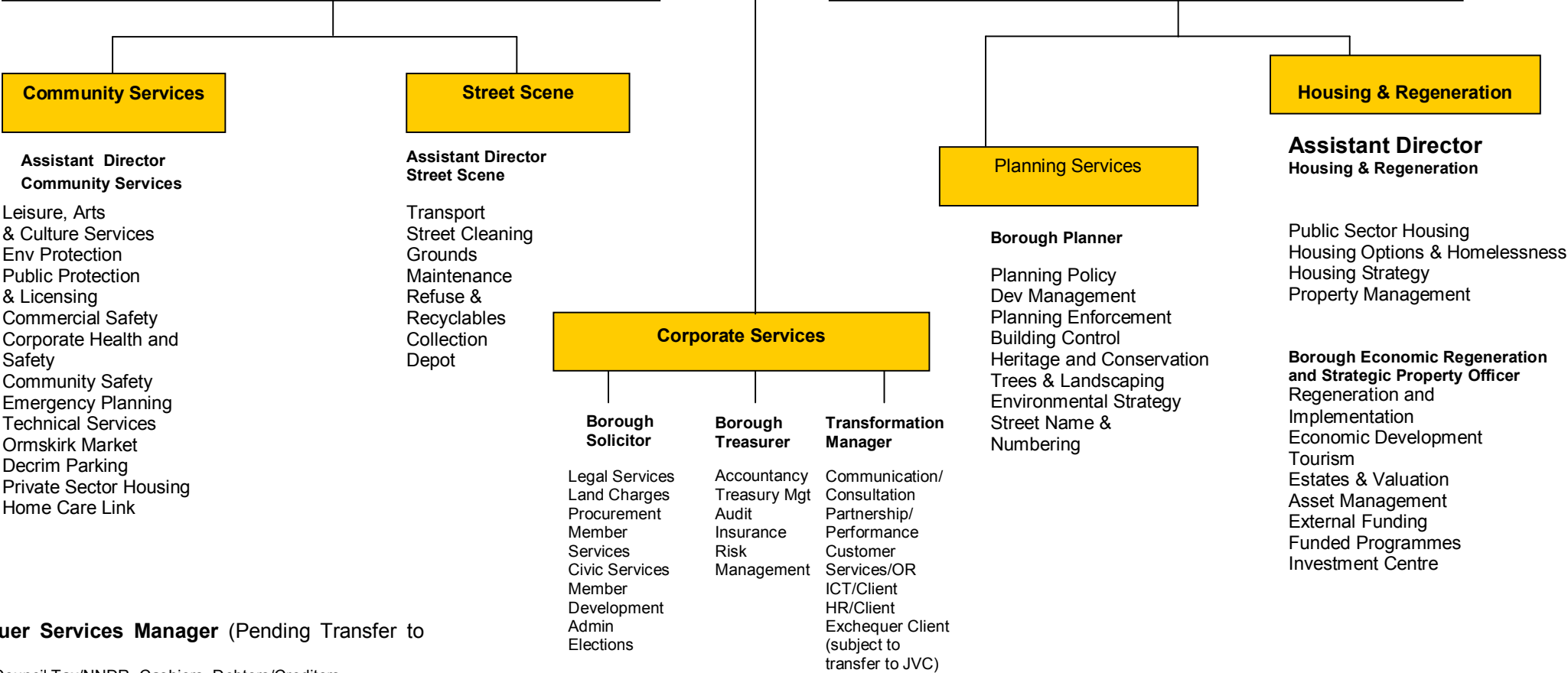


- Corporate Strategic Management & Development
- Strategic Support to Elected Members
- Head of Council's Paid Service
- Civil Protection

Director of People and Places
Gill Rowe



Director of Transformation
Kim Webber

Community Services

**Assistant Director
Community Services**

Leisure, Arts
& Culture Services
Env Protection
Public Protection
& Licensing
Commercial Safety
Corporate Health and
Safety
Community Safety
Emergency Planning
Technical Services
Ormskirk Market
Decrim Parking
Private Sector Housing
Home Care Link

Street Scene

**Assistant Director
Street Scene**

Transport
Street Cleaning
Grounds
Maintenance
Refuse &
Recyclables
Collection
Depot

Housing & Regeneration

**Assistant Director
Housing & Regeneration**

Public Sector Housing
Housing Options & Homelessness
Housing Strategy
Property Management

**Borough Economic Regeneration
and Strategic Property Officer**
Regeneration and
Implementation
Economic Development
Tourism
Estates & Valuation
Asset Management
External Funding
Funded Programmes
Investment Centre

Planning Services

Borough Planner

Planning Policy
Dev Management
Planning Enforcement
Building Control
Heritage and Conservation
Trees & Landscaping
Environmental Strategy
Street Name &
Numbering

Corporate Services

Borough Solicitor	Borough Treasurer	Transformation Manager
Legal Services Land Charges Procurement Member Services Civic Services Member Development Admin Elections	Accountancy Treasury Mgt Audit Insurance Risk Management	Communication/ Consultation Partnership/ Performance Customer Services/OR ICT/Client HR/Client Exchequer Client (subject to transfer to JVC)

Exchequer Services Manager (Pending Transfer to JVC)
Benefits, Council Tax/NNDR, Cashiers, Debtors/Creditors, Salaries/Wages, Housing Advances

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

A medium term financial forecast covering the next four years has been prepared which compares the resources that are expected to be available to the Council and the level of spending that would be required to maintain agreed service levels. This forecast projects a budget gap between spending and available resources of £1.7m in 2011-12, which represents around 10% of the budget. In total over the next four years the cumulative budget gap is estimated at around £5m or 30% of the budget.

This medium term forecast is based on a number of assumptions and has been calculated on a prudent but not worst case scenario taking into account information that is currently available. However due to the inherent uncertainties involved with this type of financial projection there is scope for significant variance particularly in later years. Consequently the forecast will need to be periodically reviewed to ensure that it

remains up to date. However it does provide a clear indication of the magnitude of savings that will be required.

At the Council meeting in February 2011, a balanced budget was set for 2011-12, which will freeze the council tax level for the second year in a row. This budget does not contain any proposals for reductions in front line services or redundancies, and will deliver over a £1m of savings through shared services and partnership working, efficiency savings, and increases in fees and charges.

The 2011-12 budget reflects the Council's lean, local and fair principles and represents a significant step forward in dealing with the very difficult financial environment. However while good progress has been made there is still a long way to go, with a budget gap of £1.4m for 2012-13 and a cumulative gap of £3.5m over the final 3 years of the business plan period. Consequently every effort will continue to be made to deliver the savings required from the business plan programmes.

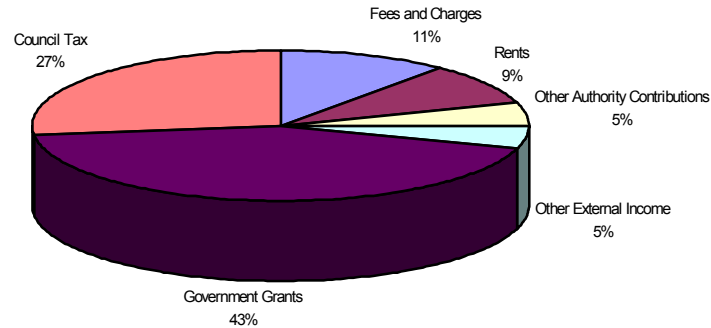
YEAR TO VIEW 2011/12

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, Legal and Democratic 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															

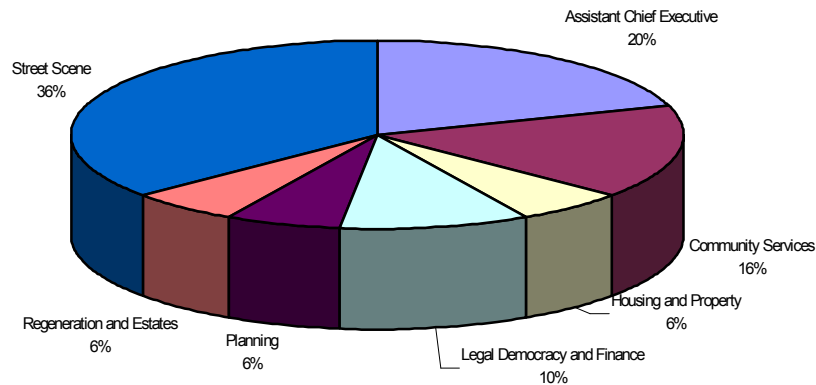
ACTIVITIES AND KEY PROJECTS	MONTH/YEAR														
	2011												2012		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
9. Strategic Asset Management Programme	Business Plan Development. Pilot Asset Management work						Asset Management Project Implementation (subject to Cabinet approval July 2011)								
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	Project Work						Consultation			Implementation					
Priority Delivery Projects															
13. Local Enterprise Partnership/ Investment/Growth Fund	RGF Round 1 Bidding Process		LEP structure in place (subject to Government approval)				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					Consultation on Core Strategy Preferred Options				Consultation on DM Policies DPD		Publish Core Strategy			Publish DM Policies DPD. Submit Core Strategy (30/3)	
18. Housing Service Improvement Plan	Plan to Council for Approval	Implementation and Monitoring													

RESOURCE BUDGETING AND STAFFING

The Council's 2010/11 income was made up as follows:



In 2010/11, the budget was spent as follows:



The Council aims to protect jobs wherever possible and is taking measured and timely actions, including an external recruitment freeze; increased use of internal secondment arrangements, which will be extended across other local Council's as appropriate; consideration of Voluntary Redundancy; reduction in the use of agency staff as appropriate; consideration of feasibility of short term temporary contracts and a reduction in the use of non contractual overtime. It is anticipated that these actions will provide potential redeployment opportunities for vacancies to be freed as Major Service Review's result in revised structures with possible redeployment requirements for displaced staff.

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, informed by an Equality Impact Assessment process where appropriate.

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 Council's 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 Head of Service 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 the Senior Management Team by exception.

Risk Management

The programmes contained within the Delivery Plan and the individual Priority Delivery Projects will be entered as high level risks on the Key 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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 L39 2DF

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