

## Outcomes-Based Resourcing (OBR) | Outline Programme Plan | February 2023 onwards

### Goals of each workstream

Statutory Services	Assets	Discretionary Activities	Commercial	Key	
Maximum efficiency	Maximum usage	Maximum partnership	Provide value for money	<div>S</div> <div>I</div> <div>H</div> <div>R</div>	A Sustainable District (Environmental)
Digital by default (with appropriate options)	Clear purpose	Strategic approach	Strategic approach		An inclusive and Prosperous Local Economy (Economy)
Self-service by default (with appropriate options)	Sharing and co-location where possible	External funding where possible	Understand the council's position in the market		Healthy and Happy Communities (Social)
Agreed service levels and specification based on local priorities and needs	Social value	Based on local priorities, evidence and listening	Build community wealth		A Co-operative, Kind and Responsible Council (Governance)
Cost recovery where possible					

Council Priority				Workstream	Scope	OBR groups	Duration		Dependent on
S	I	H	R				Recommendations	Implementation	
			R	Partnership & Shared Outcomes	Forming a strategic partnership. Agreeing shared outcomes for the District. Collaboration with partners, Town & Parish Councils.	Strategy and coordination	Throughout Project	12 months duration and then ongoing work	Clear priorities & outcomes Baseline data Strategic capacity to support Strategy & Coordination Group
	I		R	Digitalisation	Phase 1- Planning a digital approach that is prioritised based on the goals above.  Phase 2- delivering a digital approach	Phase 1- Strategy and coordination  Phase 2- Service delivery	31 Oct 23	18 months duration	Capacity to be redirected to a) review b) implement.
S			R	Property, Assets & Energy	Immediate: Palatine Hall, Morecambe Town Hall Ongoing: Review of whole estate	Assets	Ongoing	18 months duration	Resources in place. Decisions will be brought forward at the appropriate points.
			R	Shared Services and different delivery models	Phase 1- Evidence based consideration of which services most lend themselves to shared services / different delivery models. Includes assessment of what other Councils / providers would also want to share. Phase 2- Engaging with other Councils / providers to develop shared services.	Phase 1- strategy and coordination  Phase 2- HR / Governance	Phase 1- 31 Oct 23	Phase 2- 1 Nov 23	Agreement of other Councils / providers to share services
		H	R	Community Engagement	Review of how we use our resources to engage with our communities.	Strategy and coordination	Final recommendations by 31 Oct 23		
		H	R	Leisure	Salt Ayre	Service delivery	Final recommendations by 31 Oct 23		Peopletoo review – draft due Wednesday 1 <sup>st</sup> March, final report due end March 23.
S			R	Waste Services	Household Waste (environment bill) and the implications that will arise.  Trade waste review to optimise service	Service delivery	TBC	TBC	Dependent on government environment bill
		H	R	Arts & Culture	Delivery of Council 22/02/23 decisions relating to Museums, Platform, events and other council venues	Service delivery  HR / Governance	Already agreed by Council	From 1 Oct 23	Source external funding for events

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	I		R	Business Support & Skills	Delivery of Council 22/02/23 decisions relating to Business Support, Skills	Service delivery HR / Governance	Already agreed by Council	From 1 Oct 23	Source external funding
		H	R	Marketing & Tourism	Delivery of Council decisions 22/02/23 relating to VIC, online marketing	Service delivery HR / Governance	Already agreed by Council	From 1 Oct 23	Source external funding
		H	R	Facilities management	Review and recommendations relating to the facilities management of Council buildings including hospitality, room / venue bookings, cafes etc	Service delivery HR / Governance	30 June 23	From 1 Oct 23	
			R	Other budget items	Delivery of Council decisions 22/02/23 not specified as a work stream	Service delivery HR / Governance	Already agreed by Council	From 1 April 23	
		H	R	Development of proposals for 24/25 budget	<p>To develop a set of further options that Cabinet can consider in its proposal to Council of the 24/25 budget.</p> <p>These options will be informed by-</p> <ul style="list-style-type: none"> <li>a) Results of reviews outlined above</li> <li>b) Government policy (e.g. 24/ 25 settlement, planning fees consultation, environment bill).</li> <li>c) Medium term financial strategy.</li> <li>d) Ongoing monitoring / review of performance v outcomes</li> <li>e) Review of all service areas not included above – within the context of Council's agreed priorities and outcomes.</li> <li>f) Key strategic priorities as detailed in 'Delivering our Priorities'.</li> </ul>	<p>Strategy and Coordination</p> <p>Service delivery</p> <p>Finance strategy</p>	30 Nov 23	From 1 April 24	Priorities / Outcomes agreed by new administration

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Emerging corporate projects for reporting via Delivering Our Priorities rather than OBR workstreams

Council Priority				Existing Strategic Project	Scope	Resources Required
S	I	H	R			
	I		R	Canal Quarter & Nelson Street	To regenerate the Canal Quarter area of Lancaster in order to provide more useful space in this section of the City.	Project Lead – Jonathan Noad
	I		R	Frontierland	To lead the development of the site	Project Lead – Jonathan Noad
		H	R	Mellishaw	Redeveloping the Mellishaw site to provide improved facilities for the residents.	Project Lead - Jo Wilkinson
	I		R	Williamson Park	Provide new facilities to generate revenue for the Council and benefit the local community.	Project Lead - Will Griffith

