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 F		Provide value for money	S	A Sustainable District (Environmental)
Digital by default (with appropriate	Clear purpose	Strategic approach	Strategic approach		
options)					An inclusive and Prosperous Local Economy
Self-service by default (with appropriate	Sharing and co-location where possible	External funding where possible	Understand the council's position in the		(Economy)
options)	market		market	H	Healthy and Happy Communities (Social)
Agreed service levels and specification	Social value	Based on local priorities, evidence and	Build community wealth		
ased on local priorities and needs		listening		R	A Co-operative, Kind and Responsible
Cost recovery where possible					Council (Governance)

Counci		Scope	OBR groups	Dur	ation	Dependent on		
Priority S I H				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		
1	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.		
5	R Property, Asset & 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 Service and different delivery model	services most lend themselves to 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		
н	R Community Engagement	Review of how we use our resources to engage with our communities.	Strategy and coordination	Final recommendations by 31 Oct 23				
н	R Leisure	Salt Ayre	Service delivery	Final recommendations by 31 Oct 23		Peopletoo review – draft due Wednesday 1 st March, final report due end March 23.		
	R Waste Services	Household Waste (environment bill) and the implications that will arise. Trade waste review to optimise service	Service delivery	TBC	ТВС	Dependent on government environment bill		
н	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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		Business Support & Skills	Delivery of Council 22/02/23 decisions relating to Business Support, Skills	Service delivery	Already agreed by Council	From 1 Oct 23
н	R	Marketing & Tourism	Delivery of Council decisions 22/02/23 relating to VIC, online marketing	HR / Governance Service delivery	Already agreed by Council	From 1 Oct 23
				HR / Governance		
Н	R	Facilities management	Review and recommendations relating to the facilities management of Council buildings	Service delivery	30 June 23	From 1 Oct 23
			including hospitality, room / venue bookings, cafes etc	HR / Governance		
	R	Other budget items	Delivery of Council decisions 22/02/23 not specified as a work stream	Service delivery	Already agreed by Council	From 1 April 23
				HR / Governance		
н	R	Development of proposals for	To develop a set of further options that Cabinet can consider in its proposal to Council of the	Strategy and Coordination	30 Nov 23	From 1 April 24
		24/25 budget	24/25 budget.	Service delivery		
			These options will be informed by-	Finance strategy		
			a) Results of reviews outlined above			
			 b) Government policy (e.g. 24/ 25 settlement, planning fees consultation, environment bill). 			
			c) Medium term financial strategy.			
			 d) Ongoing monitoring / review of performance v outcomes 			
			 e) Review of all service areas not included above – within the context of Council's 			
			agreed priorities and outcomes.			
			 f) Key strategic priorities as detailed in 'Delivering our Priorities'. 			



	Source external funding
	Source external funding
3	
4	Priorities / Outcomes agreed by new administration

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

	Council		uncil Existing Strategi		Scope	Resources Required							
	Priority			Project									
S	5 I H R		R										
	I R		R	Canal Quarter &	To regenerate the Canal Quarter area of	Project Lead – Jonathan Noad							
				Nelson Street	Lancaster in order to provide more useful								
				space in this section of the City.									
	I R		R	Frontierland	To lead the development of the site	Project Lead – Jonathan Noad							
	H R		R	Mellishaw	Redeveloping the Mellishaw site to provide	Project Lead - Jo Wilkinson							
					improved facilities for the residents.								
		R Williamson Park Provide new facilities to generate revenue		Provide new facilities to generate revenue for	Project Lead - Will Griffith								
					the Council and benefit the local community.	-							

Task	Mon 06/02/23	Mon 06/03/23	Mon 03/04/23	Mon 01/05/23	Mon 29/05/23	Mon 26/06/23	Mon 24/07/23	Mon 21/08/23	Mon 18/09/23	Mon 16/10/23	Mon 13/11/23	Mon 11/12/23	Mon 08/01/24	Mon 05/02/24	Mon 04/03/24	Mon 01/04/24	Mon 29/04/24	Mon 27/05/24	Mon 24/06/24	Mon 22/07/24
	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž	ž
0. OBR Programme Plan											_		_			_				
1. Partnership and Shared Outcomes																				
2. Initial workstream tasks																_				
3. Digital																				
4. Phase 1 - Planning digital approach										•										
5. Phase 2 - delivering digital approach													_							
6. Digital Workstream Completion																				
7. Property, Assets and Energy																				
8. Asset Review and implementation																				
9. Property, Assets and Energy Workstream Completion																				
10. Shared Services and different delivery models																				
11. Phase 1 - agreement of which services lend themselves to shared shervice / different delivery models																				
12. Phase 2 - Start engaging with other Councils / provider to assess what appetitiethere is for sharing services										•										
13. Community Engagement																				
14. Community Engagement Workstream Tasks																				
15. Final recommnedations from workstream										•										
16. Leisure													-							
17. Final report from Peopletoo			٠																	
18. Action plan, based on report findings			1																	
19. Final recommendations report										•										
20. Implement actions, from report recommendations										Ĭ										
21. Waste Services																				
22. Trade Waste Review - dates TBC	*																			
23. Household Waste Review - dates TBC dependent on Environment Bill	٠																			
24. Arts and Culture			_	_	_		-													-
25. Initial recommendations already agreed by Council 22/02/23																				
26. Further tasks commence									•											
27. Business Support and Skills			-	-	-		-		i i											
28. Initial recommendations already agreed by Council 22/03/23	1																			
29. Further tasks commence									•											
30. Marketing and Tourism			-	-	-		-													
31. Initial recommendations already agreed by Council 22/03/23									1											
32. Further tasks commence									•											-
33. Facilities Management				-		-	<u> </u>													
34. Facilities Management initial recommendations																				
35. Further tasks commence									•											-
36. Other budget items							1			1										-
37. Initial recommendations already agreed by Council 22/03/23			1			-											-			
38. Start delivery of other Council decisions			•														-			
39. Development of proprosals for 24/25 budget			Ť	-		-	-		-		-						-			1
40. Develop a set of further options that Cabinet can consider for the 24/25 budget																				
41. Start to roll out chosen options																				+

