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Burnley Council's Strategic Plan 2013/14 to 2016/17

**For further information contact:
Rob Dobson
Chief Executive's Office
rdobson@burnley.gov.uk**

Contents

Introduction	3
Core Council Services	4
The Comprehensive Spending Review (CSR) and Government Policy	5
Our Strategic Objectives	7
Strategic Plan 2012/13- what did we achieve?	7
What do we want to achieve during 2013 and beyond?	8
Burnley Council's vision	8
Places: making the Borough a place of choice	9
Objective: Making the Borough Cleaner	10
Objective: Making the Borough Safer	11
Objective: Making the Borough Greener	12
People - Creating opportunities and sustaining ambition	13
Objective: Strong visible leadership for the Council and the Borough	14
Objective: Developing opportunities and sustaining ambition of local residents	15
Objective: Ensuring services to vulnerable groups are protected wherever possible	16
Objective: Improved health standards	17
Prosperity: Promoting transformational economic change for Burnley	18
Objective: Developing a diverse business base with an entrepreneurial culture	19
Objective: Establishing Burnley as a key retail and service centre in Pennine Lancashire	19
Objective: Establishing Burnley as an attractive place to live, work and learn	20
Objective: To enhance Burnley's reputation as a regional advanced manufacturing centre	21
Objective: To improve skills, qualifications and employability of the Borough's workforce	21
Performance- ensuring a continuous focus on improvement in all aspects of the Council's performance	22
Objective: Improved value for money	23
Objective: Review service delivery	24

Introduction

We are committed to strengthening the local economy and making the Borough a cleaner, greener, safer and more prosperous place to live. But the resources available to us in our pursuit of this have been significantly reduced. This strategy describes how we will target resources on:

- the services that are essential to local residents and businesses;
- programmes that are proven to deliver a better service so that we can be confident of getting value for money; and,
- investments that can make savings in the short to medium term.

Who is this document for?

The Council reviews its corporate strategy annually. It is produced to help Elected Members and officers execute the Council's business in a well-planned and effective manner. While it is primarily for an internal audience, it is also a public document. Local residents and businesses can use this document to stay informed about the Council's plans for the Borough. The Council's Executive members report progress against the objectives at Full Council meetings.

What is the purpose of the Strategic Plan?

1. The Strategic Plan describes how the Council will make the vision for the Borough, which is described in the [Community Strategy](#), a reality.
2. The Strategic Plan unifies the Council's service units, and is used to articulate common purpose.
3. Strategic analysis helps anticipate and prepare for change. The strategic planning process helps the Council audit internal capacity, informing decisions about resource allocation (staff, budgets, technology, equipment, and premises).
4. Finally, the Strategic Plan encourages dialogue amongst different service units in the Council. This in turn should lead to more joined up working as council officers identify points of connection at the level of outcome, output, process or input.

The strategic plan does not cover every service delivered by the Council. The emphasis is on planning for major change and defining priority actions linked to corporate objectives. However, as stated above, an overriding concern of the Council is to protect core services. Though budget pressures may mean that how we provide services may have to change, the Council will continue to provide good quality frontline services that are a priority for local residents. An overview of these services is set out below.

Core Council Services

- We collect rubbish, recyclable or non-recyclable, from every household every week. On the next working day following a general refuse collection, every residential street is swept by manual litter pickers. Following a recycling collection, the street receives a mechanical sweep.
- We own and manage the historic Towneley Hall that attracts tens of thousands of visitors every year and the Mechanics theatre, which attracts top names in comedy, music and the arts.
- We manage over 550 hectares of parks and green spaces including seven major parks (most of them Green Flag Parks)
- We run two leisure centres (St Peter's and Padiham), and Burnley Market Hall which is visited more than two million times a year.
- We work with local firms to support job creation and business growth, including helping businesses to relocate in the borough.
- We prosecute those who commit environmental crime in the Borough; each and every month around 10 people are punished.
- We support victims of antisocial behaviour and work with the police to take action against it.
- We deal with around 4,000 calls and 2,000 visitors every week at our contact centre.
- We award benefit to 12,000 households a year.
- We provide a quality advice and enforcement service for vulnerable households and individuals and work to tackle homelessness.
- We provide public protection services: we conduct food safety checks on food establishments; we carry out health and safety inspections of warehouses and retail premises; we license pubs and clubs and taxis; we investigate environmental pollution complaints about noise, smoke and private water supplies; and we provide CCTV monitoring.
- We work with the police and community organisations to help foster stronger community relations.
- We process planning applications and aim to ensure that new development in Burnley is built to high design standard. We also protect the historical heritage of the town through the management of conservation areas and listed building protection, and take enforcement action to protect the quality of life of Burnley residents against unauthorised building activity.
- We conduct local land searches for buyers of land or property.
- We plan regeneration activity, working alongside communities and businesses.
- We manage car parks so parking in Burnley is easy.
- We ensure that taxpayers' money is spent prudently and that the Council allocates resources within its means by providing a professional treasury management and audit service.
- We make sure local citizens have a democratic voice, through proper and effective management of elections.

The Comprehensive Spending Review (CSR) and Government Policy

Local Government grants

The scale of the cuts to local government over the period 2011-15 is unprecedented. The Coalition Government's Comprehensive Spending Review in October 2010 announced that:

- Central Government funding to local authorities will be cut by 27 per cent in real terms over the Spending Review period
 - £26.1 billion for 2011-12
 - £24.4 billion for 2012-13
 - £24.2 billion for 2013-14
 - £22.9 billion for 2014-15

The Chancellor's Autumn Statement 2012

Local government will be exempt from the 1% reduction in Whitehall budgets in 2013-14, as local authority budgets have already been reduced by a comparable amount through the decision to allow local authorities to hold council tax down in that year. From the Treasury's perspective, this provides an opportunity for local authorities to invest in reform in order to deliver further savings by consolidating back-offices and transforming service delivery as demonstrated by the Whole-place Community Budget pilot. Health and schools will continue to be protected in line with the policy set out at Spending Review 2010. Given that the Chancellor remains off course in meeting his deficit reduction target, there is an expectation of a 2% reduction in local authority budgets in 2014-15.

Efficiency Support Grant.

Following the end of the Government's transitional grant funding for authorities that have been disproportionately affected by cuts, Burnley Council's lobbying for further Government protection has been productive to some degree. Burnley is set to get £1.78 million "Efficiency Support Grant." This grant is conditional on meeting certain efficiency tests, and the Council has begun direct discussions with Government Ministers on what this means in detail. There will be further dialogue before the finalisation of the provisional financial settlement.

Burnley Council's financial settlement

	2012/13 (£'000)	2013/14 (£'000)
Formula Grant	7990	7621
Council Tax support grant	1427	1425
Preventing homelessness	127	108
Council Tax Freeze Grant	166	165
Transitional Grant/Efficiency Support Grant	3237	1782

Coalition Government Policy

In addition to explaining how we will deliver our objectives with fewer resources, in developing our strategy we will take account of new government policy, including, for example:

- There will be reform of worklessness benefits, housing benefit and the localisation of Council Tax benefit policy (coupled with a 10% reduction in central government funding for the benefit).
- The Localism Act changes the planning framework. Regional spatial strategies have been abolished, and the government has introduced powers to allow communities a direct say in neighbourhood planning.
- The Localism Act also ushers in a number of policies geared towards the creation of the Big Society. These include new rights over the sale of “assets of community value;” opportunities for voluntary organisations and employees to “challenge” for the right to run public services; and new rights to influence local development in neighbourhoods,
- The Government has announced new incentives to encourage growth, including local discretion over business rates, Tax Increment Financing and the New Homes Bonus.
- Local Government will be offered more flexible licensing powers.
- Primary Care Trusts will be abolished, and there will be greater local authority involvement in health improvement.
- The Government will devolve a greater proportion of growth-related spending to local areas (in particular, through Local Enterprise Partnerships) from April 2015, in response to Lord Heseltine’s review of economic growth.

Our Strategic Objectives

Strategic Plan 2012/13- what did we achieve?

People

- We acquired 24 empty properties for renovation and re-sale. A further 30 properties were investigated for the Empty Property Loan scheme with the first loan agreed at the end of November 2012.
- We help residents with energy efficiency improvements, through the Burnley Heating Rebate Scheme and the Lancashire Home Insulation project. By December 2012, Over 123 heating rebates were awarded, 91 properties received free loft insulations and 33 properties benefited from cavity wall insulation.

Places

- Through our participation in the Community Safety Partnership, two priority community safety issues continued to improve. Burnley saw an 8% decrease in criminal damage and arson in the period April- November 2012 compared to the same time frame in 2011. Over the same period, there was a 25% reduction in the number of Anti-Social Behaviour reports.
- We remain one of the most successful councils in the country for prosecuting environmental crime. In the first 6 months of 2012, we issued 83 fines for littering or dog fouling. In total, over that period, we brought 129 cases before the court for environmental offences.

Prosperity

- We secured £1.5 million of Regional Growth Fund 2 to help kick start redevelopment of the Michelin site.
- Following a successful £2.2 million bid for Regional Growth Fund 1 in support of the Weaver's Triangle last year, we successfully negotiated for a new University Technical College to occupy Victoria Mill.

Performance

- We completed an accommodation review and started to put its recommendations into practice. Staff from our Nicholas Street office are being moved to other premises, which will contribute £70k towards budget savings in 2013-14.
- We installed a new Customer Relations Management System.
- We undertook one of the biggest ever local consultation exercises, to get feedback from residents on changes to Council Tax benefit.
- We achieved *Investors in People* Gold and Champion status and Health and Wellbeing good practice award, and also a European award for fostering a coaching culture in the organisation.

What do we want to achieve during 2013 and beyond?

Much of what the Council has or plans to achieve, involves working in partnership. The [Sustainable Community Strategy](#) sets out the vision for the Borough that is shared by statutory agencies, local businesses and the third sector. It includes a list of long term transformational projects and shorter term pledges which, if delivered, will help us achieve a cleaner, greener, safer and more prosperous Borough in the future.

The Community Strategy describes the Borough's challenges, its assets and opportunities. The following section of this document sets out the Council's role in meeting those challenges, exploiting the assets, and developing the opportunities that exist in the Borough. It is structured around the themes of **People, Places, Prosperity**, in line with the Sustainable Community Strategy. A fourth theme, **Performance**, sets out our strategy in relation organisational development and financial management.

This structure helps:

- breakdown departmental silos, so that Service Units are encouraged to think collaboratively about how to achieve corporate objectives, and
- ensures that the Council focuses on a balanced range of priorities, so that interventions are mutually supportive. For example, the Council wants to encourage business growth so that local people have access to good, well-paid jobs (an objective under the *prosperity* theme). But to achieve this we must make sure that educational attainment improves (an objective under the *people* theme) and that, also, the environment for doing business is good thanks to clean streets and safe neighbourhoods (and action under the *places* theme).

Burnley Council's vision

'The council wants to make the borough a place of choice. It will be a place where businesses want to invest, because of its skilled workforce and its competitive, modern economy. It will be a place where people want to live because of its clean and safe neighbourhoods, its reputation as a centre of educational excellence, and its quality green space.'

Places: making the Borough a place of choice

<u>Ref</u>	<u>Strategic Objectives</u>	<u>Why this matters</u>
PL1	Making the Borough Cleaner	Citizen Panel data shows that improving the cleanliness of the borough is a top priority. Though falling, the number of flytipping incidents and dirty back yards is high compared with other areas.
PL2	Making the Borough Safer	Feedback from residents also shows that reducing crime and antisocial behaviour is another top priority. Though falling, the level of crime is higher than the Lancashire average.
PL3	Making the Borough Greener	We are proud to maintain a significantly higher than average proportion of greenspace per head of population. Evidence suggests that access to parks and nature has major health benefits, as well as making the living environment attractive. Our parks are therefore a key asset in making the Borough a good place to live and work. In addition, the Council has an obligation as a community leader to play a part in reducing harmful carbon emissions and responding to climate change.

Priority actions

- Maintain standards of street cleanliness, refuse collection and recycling.
- Deliver our Community Safety priorities.
- Respond to the emerging public health and planning regimes.

Planning for change

- Complete outstanding Housing Market Renewal work within the resources available.

STRATEGIC Plan PLACES Objectives

Ref: PL1

Objective: Making the Borough Cleaner

Action	Lead Officer	Start	Due [up to April 2016]
PL1a – Complete land assembly programme and facilitate redevelopment of key priority neighbourhoods.	Head of Housing and Development Control Executive Member for Housing and Environment	04/13	03/14
PL1b – Maintain a high standard of Street Cleansing, Refuse Collection and Recycling service and undertake targeted clean up where appropriate	Head of Streetscene Executive Member for Community Services	04/13	03/14
PL1c – Work with Lancashire County Council to ensure public realm priorities are shared and delivered.	Head of Streetscene Executive Member for Community Services	04/13	03/14
PL1e – Start the process of reviewing and re-tendering the Street Cleansing, Refuse and Recycling contract	Head of Streetscene Executive Member for Community Services	04/13	03/14

Milestones:	Due [all within 2013/14]
Delivery of phase 1 of improvements to town centre pedestrianised area	03/14
Waste contract milestone T.B.C following forthcoming Exec decision	

STRATEGIC Plan PLACES Objectives

Ref: PL2

Objective: Making the Borough Safer

Action	Lead Officer	Start	Due [up to April 2016]
PL2a - Work with our partners in the Community Safety Partnership and the Police and Crime Commissioner to deliver the strategic priorities identified in the Strategic Assessment.	Head of Streetscene Executive Member for Communities	04/13	03/14
PL2b – Improve condition and management systems across the private rented sector.	Head of Housing and Development Control Executive Member for Housing and Environment	04/13	03/14
PL2c - Continue to develop, operate and review public space CCTV systems in conjunction with key partners.	Head of Streetscene Executive Member for Community Services	00	03/14

Milestones:	Due [all within 2013/14]
12 month review of performance against the current Strategic Assessment priorities.	03/13
Complete Trinity Selective Licensing designation	10/13
Develop Selective Licensing Programme	10/14

STRATEGIC Plan PLACES Objectives

Ref: PL3

Objective: Making the Borough Greener

Action	Lead Officer	Start	Due [up to April 2016]
PL3a - Improve energy efficiency, reduce fuel poverty and help tackle climate change.	Head of Housing and Development Control Executive Member for Economic Regeneration	Ongoing	03/15
PL3b –Adopt and implement the Borough’s Green Space Strategy	Head of Green Spaces and Amenities Executive Member for Leisure & Culture	04/13	03/14
PL3c – Develop “Parks for People” Heritage Lottery Fund bid for Thompson Park	Head of Green Spaces and Amenities Executive Member for Leisure & Culture	04/13	03/14
PL3d – In partnership with other agencies, implement the Brun Valley Forest Park scheme.	Head of Green Spaces and Amenities Executive Member for Leisure & Culture	Ongoing	2020

Milestones:	Due [all within 2013/14]
Submit “Parks for People” Heritage Lottery Fund bid for Thompson Park	09/13
Local Plan targets met and Building Regulation compliance maintained.	03/14
Home Energy and Affordable Warmth Strategy targets met.	03/14
2% reduction in the Council’s energy consumption achieved.	03/14
Green Flag awards retained for 6 parks.	03/14
Next stage of Brun Valley Forest Park scheme complete	03/14

People - Creating opportunities and sustaining ambition

Ref	Strategic Objectives	Why this matters
PE1	Strong Visible Leadership for the Council and the Borough	The Council is ambitious for Burnley. It will lead the delivery of our ambitious Community Strategy alongside its partners. To ensure that Burnley punches above its weight and gets a fair deal, the Council's Executive and Management Team will make sure that the business case for Burnley is heard at subregional, regional and national decision making levels.
PE2	Developing opportunities and sustaining ambition of local residents	Regeneration of neighbourhoods cannot be achieved without developing local pride and individual responsibility to look after the area. Nor can we release our young people from the trap of deprivation unless families recognise the value of education and the benefits of working life, the importance of acquiring new skills and of leading a healthy lifestyle, and the need to pass onto a sense of social responsibility to the next generation.
PE3	Ensuring services to vulnerable groups are protected wherever possible	The Council has a moral, as well as a legal, obligation to protect the most vulnerable in society.
PE4	Improved health standards	Health inequality is significant factor in Burnley. For example, alcohol related hospital admissions, incapacity benefit claimants for mental health, and deaths from smoking are all higher than the national average. Levels of worklessness due to ill health are high.

Priority actions

- The Children's Trust role in support for victims of domestic abuse and other family interventions to help children in their early years.

Planning for change

- Ensure the needs of Burnley are recognised within the emerging plans for health reform, in particular, through the Shadow Health and Well-being Board and Clinical Commissioning consortia.

STRATEGIC Plan PEOPLE Objectives

Ref: PE1	Objective: Strong visible leadership for the Council and the Borough			
	Action	Lead Officer	Start	Due [up to April 2016]
	PE1a- Work with partners to ensure the delivery of the Borough's Community Strategy.	Director of Community Services Council Leader	04/13	03/15
	PE1b- Ensure the Council plays a major role in Pennine Lancashire Leaders and Chief Executives group (PLLACE) and Lancashire Leaders East Group.	Chief Executive Council Leader	04/13	03/14

Milestones:	Due [all within 2013/14]
Delivery of Council pledges in Community Strategy	03/14

STRATEGIC Plan PEOPLE Objectives

Ref: PE2 **Objective: Developing opportunities and sustaining ambition of local residents**

Action	Lead Officer	Start	Due [up to April 2016]
PE2a- Improve educational attainment in the Borough by working closely with the Education Trust and its partners and further develop Burnley as a Centre of Education Excellence	Chief Executive Council Leader	04/13	03/14
PE2b- Communicate our work and policies, and run effective community engagement activities, to deliver the Council's strategy and services. These activities are to combine high profile borough wide events with neighbourhood engagement and particular initiatives to engage different groups of residents.	Head of Chief Executive's Office Executive Member for Community Services	04/13	03/14
PE2c- Implement the Pennine Lancashire Shared Museums Programme with other neighbouring authorities.	Head of Sport and Culture Head of Green Spaces and Amenities Executive Member for Leisure & Culture	04/13	03/14
PE2d- Continue to develop the leisure and cultural offer of Burnley including the development of the Prairie Sports Complex	Head of Sport and Culture Head of Green Spaces and Amenities Executive Member for Leisure & Culture	04/13	03/14

Milestones:	Due [all within 2013/14]
Delivery of new University Technical College	09/13
Delivery of Education Trust Action Plan	03/14
Implementation of engagement strategy	03/14
Delivery of Pennine Lancashire Shared Museums Programme	03/14
Implement programme of leisure activity	03/14

STRATEGIC Plan PEOPLE Objectives

Ref: PE3	Objective: Ensuring services to vulnerable groups are protected wherever possible			
Action	Lead Officer	Start	Due [up to April 2016]	
PE3a- Proactively work with residents vulnerable to losing their home through preventative strategies	Head of Housing and Development Control Executive Member for Economic Regeneration	04/13	03/14	
PE3b- Ensure quality housing services are available to vulnerable, elderly and disabled residents, aiming to assist independent living in decent housing across all sectors.	Head of Housing and Development Control Executive Member for Economic Regeneration	04/13	03/14	
PE3c- Implement the Children and Young People's Plan for Burnley	Director of Community Services Executive Member for Leisure & Culture	04/13	03/14	

Milestones:	Due [all within 2013/14]
Implementation of actions within the Burnley and Children and Young People's Plan	03/14

STRATEGIC Plan PEOPLE Objectives

Ref: PE4

Objective: Improved health standards

Action	Lead Officer	Start	Due [up to April 2016]
PE4a- Work with partners on the East Lancashire Clinical Commissioning Group, the Lancashire Health and Well-being Board and East Lancashire Health and Well-being Partnership to improve the health and well-being of residents.	Director of Community Services Council Leader	Ongoing	03/14
PE4b – Implement a range of Council led initiatives to improve the health and well-being of residents.	Director of Community Services Council leader	04/13	03/14

Milestones:	Due [all within 2013/14]
Delivery a range of Council led initiatives to improve residents' health.	03/14

Prosperity: Promoting transformational economic change for Burnley

Ref	Strategic Objectives	Why this matters
PR1	Developing a diverse business base with an entrepreneurial culture	In the past, Burnley's economy was too reliant on mass manufacturing. The Borough has therefore suffered in the face of the changing global economy. Diversification and prioritising and supporting key sectors protects against this.
PR2	Establishing Burnley as a key retail and service centre in Pennine Lancashire	With a retail catchment area in excess of over £300 million, Burnley is a major retail and service centre in Pennine Lancashire. Being vital for local jobs, the Council will take action to protect and develop the existing Town Centre offer.
PR3	Establishing Burnley as an attractive place to live, work and learn	By promoting Burnley as an investment opportunity, and by improving travel connections and kick starting development to attract investors, the Council is dedicated to getting the most out of Burnley's key assets: its rural setting, its proximity to the regional growth hub of Manchester, the economic development potential of Burnley's land and its first class education and skills infrastructure.
PR4	To enhance Burnley's reputation as a regional advanced manufacturing centre	Advanced manufacturing, particularly within the aerospace industry, is a key component of the economy of Burnley and the wider region. Employees in the sector tend to be well paid and highly skilled. Protecting Burnley as a hub for this sector is important for the wider economy, given the number of local businesses that supply services to the sector.
PR5	To improve the skills, qualifications and employability of the Borough's workforce	Burnley suffers from higher than average levels of worklessness. The Council will play its part in supporting quality vocational skills provision in the Borough, and will proactively promote the benefits of apprenticeships.

Priority actions

- Supporting the development of Burnley Bridge Business Park.
- The Weaver's Triangle regeneration programme
- Establishing a Supply Chain Village at the ex Michelin site
- The Todmorden Curve engineering contract is carried out
- The redevelopment of Manchester Road station.
- Procurement of a development partner for the Princess Way Knowledge Park.
- Delivering a new Business Support Programme for the Borough
- Ensuring Burnley maximises its input into, and support from, the Lancashire Local Enterprise Partnership

Planning for change

- The Council is prioritising the provision of a comprehensive suite of business support initiatives, a mix of direct Council support that will complement and add to other support available at a Pennine Lancashire and Lancashire level. This will be promoted proactively among Burnley businesses.
- The Council will continue to work closely with the Lancashire Local Enterprise Partnership, the Homes and Communities Agency, and the Heritage Lottery Fund to ensure delivery of its key strategic projects. These organisations are strategically important to Burnley and in 2013/14 will have additional resources that can be potentially accessed.

STRATEGIC Plan PROSPERITY Objectives

Ref: PR1	Objective: Developing a diverse business base with an entrepreneurial culture			
	Action	Lead Officer	Start	Due [up to April 2016]
PR1a-	Support the development of the Burnley Bridge Business Park	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	May 12	
PR1b-	Proactively support the Borough's key growth businesses and deliver the council's Business Growth Programme.	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing	

STRATEGIC Plan PROSPERITY Objectives

Ref: PR2	Objective: Establishing Burnley as a key retail and service centre in Pennine Lancashire			
	Action	Lead Officer	Start	Due [up to April 2016]
PR2a-	Deliver a quality Town Centre Management service in both Burnley and Padiham	Head of Facilities Management Executive Member for Regeneration and Economic Development	Ongoing	

STRATEGIC Plan PROSPERITY Objectives

Ref: PR3	Objective: Establishing Burnley as an attractive place to live, work and learn			
Action	Lead Officer	Start	Due [up to April 2016]	
PR3a- The Weavers Triangle Phase 1 and 2 regeneration programme underway in partnership with Barnfield Investment Properties	Director of Economic Regeneration Executive Member for Regeneration and Economic Development	Ongoing		
PR3b- The University Technical College contract at Victoria Mill in the Weaver's Triangle is delivered.	Director of Economic Regeneration Executive Member for Regeneration and Economic Development	Ongoing	September 13	
PR3c- Todmorden Curve construction completed and service specification agreed with train operator	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing	January 2014	
PR3d- Implement the Borough's Branding Strategy	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing		
PL3a - Develop and deliver the Local Plan, setting out a growth agenda for Burnley.	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing	October 2014	

Milestones:	Due [all within 2013/14]
University Technical College opens	Autumn 2013

STRATEGIC Plan PROSPERITY Objectives

Ref: PR4	Objective: To enhance Burnley's reputation as a regional advanced manufacturing centre		
	Action	Lead Officer	Start
			Due [up to April 2016]
	PR4a- Complete the procurement of a developer for the Princess Way Knowledge Park	Head of Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Summer 2013
	PR4b- Develop the Supply Chain Village at the Michelin Site	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing

Milestones:	Due [all within 2013/14]
First firm established on the Michelin Supply Chain Village	April 2014
Development partner procured for the Knowledge Park	Summer 2013

STRATEGIC Plan PROSPERITY Objectives

Ref: PR5	Objective: To improve skills, qualifications and employability of the Borough's workforce		
	Action	Lead Officer	Start
			Due [up to April 2016]
	PR5a- Promote the take up of apprenticeships across the Borough	Head of Regeneration and Planning Policy Executive Member for Regeneration and Economic Development	Ongoing

Milestones:	Due [all within 2013/14]
Work Inspiration event held	March 2013

Performance- ensuring a continuous focus on improvement in all aspects of the Council's performance

Ref	Strategic Objectives	Why this matters
PF1	Improved value for money	The Council has a duty to ensure that tax payers get best value for money. This is particularly the case in the coming years as the Council will have fewer resources with which to deliver its services.
PF2	Review service delivery	The current era of austerity means that services cannot continue to be delivered in the same way as in the past. New service delivery models will be required to achieve efficiencies. If services have to be cut the Council will be clear about the process that has been followed in reaching these decisions.

Priority actions

- Review of core leisure provision.

Planning for change

- Review and rationalise office accommodation.

STRATEGIC Plan PERFORMANCE Objectives

Ref: PF1

Objective: Improved value for money

Action	Lead Officer	Start	Due [up to April 2016]
PF1a- Monitor savings or additional income assumed in the annual budget process and ensure that recovery plans are developed where shortfalls are identified	Head of Finance & Property Management Executive Member for Resources and Performance Mgt	04/13	03/16
PF1b- Apply the Medium Term Financial Strategy to ensure that future reductions in funding levels are anticipated accurately and recovery plans put in place	Director of Resources Executive Member for Resources and Performance Mgt	04/13	03/16
PF1c- Seek savings from approved budgets in order to boost reserves and mitigate the need for service reductions in future years	Director of Resources Executive Member for Resources and Performance Mgt	04/12	03/15
PF1d- Develop further measures for assessing the relative priority of the various services provided by the Council	Head of Finance Executive Member for Resources and Performance Mgt	04/13	09/13

Milestones:	Due [all within 2013/14]
Approval to contribution to reserves following closure of accounts for 2012/13	06/13
Projection calculated for savings requirement in 2014/15	06/13

STRATEGIC Plan PERFORMANCE Objectives

Ref: PF3

Objective: Review service delivery

Action	Lead Officer	Start	Due [up to April 2016]
PF2a – Evaluate and implement the options appraisal for the delivery of leisure and recreation facilities and decide whether to proceed with a Leisure Trust	Director of Community Services Executive Member for Leisure & Culture	04/13	07/13
PF2b – Evaluate other options for the delivery of services	Chief Executive Executive Member for Resources and Performance Mgt	04/13	03/15
PF2c - Monitor impact of key changes to Council Tax Benefit and Housing Benefit to ensure a continuing good quality service for Burnley residents	Head of Revenues and Benefits Executive Member for Resources and Performance Mgt	04/13	03/14
PF2d - Review the Council's Organisational Development Strategy	Director of Community Services Executive Member for Resources and Performance Mgt	07/13	12/13

Milestones:	Due [all within 2013/14]
Deliver preferred leisure option	03/14