
**Manchester City Council
Report for Resolution**

Report to: Economy Scrutiny Committee – 20 February 2013

Subject: Budget and Business Planning: 2013 – 2015: Scrutiny of the Corporate Core Business Plan

Report of: Assistant Chief Executive (Regeneration)

Purpose of Report

This report sets the Corporate Core Business Plan, attached as an appendix, in the context of the Council's business planning process. It introduces some of the key objectives, changes and savings proposals described in more detail in the plan.

The Corporate Core Business Plan will also be submitted to the special meeting of the Finance Scrutiny Committee on February 21 for comments.

Recommendations

The Committee is invited to review and comment on the Corporate Core Business Plan appended to this report.

Wards Affected: All

Contact Officers:

Name: Sara Todd
Position: Assistant Chief Executive (Regeneration)
Telephone: 0161 234 3286
E-mail: s.todd@manchester.gov.uk

Name: Geoff Little
Position: Deputy Chief Executive (Performance)
Telephone: 0161 234 3280
E-mail: g.little@manchester.gov.uk

Name: Carol Culley
Position: Assistant Chief Executive (Finance and Performance)
Telephone: 0161 234 3406
E-mail: carol.culley@manchester.gov.uk

Name: James Hand
Position: Business Planning and Performance Manager
Telephone: 0161 234 1843
E-mail: j.hand@manchester.gov.uk

Name: Andrew Blore
Position: Business Planning, Performance and Governance Lead
Telephone: 0161 234 1880
E-mail: a.blore@manchester.gov.uk

Background documents (available for public inspection):

Finance Scrutiny Committee, 21 February 2013: *Council Business Plan*

Executive, 13 February 2013: *Suite of Budget Proposal Reports*

Finance Scrutiny Committee, 12 November 2012: *Business Planning: Self Assessment*

1.0 Introduction

- 1.1 The Council has adopted a business planning process to ensure resources are allocated to best achieve the organisation's objectives. Following the publication of the local government financial settlement for 2013-2015 it has become clear that around £80 million of savings will be required over the next two financial years. Business planning activity has focused upon how this savings requirement can be met while continuing to deliver high quality services for the people of Manchester, and continuing to make progress towards the objectives of the Community Strategy and Greater Manchester Strategy.
- 1.2 The Council's business planning approach consists of two elements: the plan itself and a 'self assessment'. The latter is a process of self-evaluation and reflection, based on performance towards existing objectives, and identifying the key challenges for the directorate to address. The outcomes of the self assessment are then used to inform the business plan.

2.0 Business Plan Structure

- 2.1 The business plan sets out the directorate's role in delivering the priorities for the City and the Council and the objectives for the next two years. They also assist in informing ward plans. The appendices set out how the objectives will be resourced and assured. Performance is monitored through the Council's Performance Management Framework. Quarterly reports are submitted to the Corporate Core senior management team updating them on budget pressures, performance, risks, equality implications and the state of the workforce to support intervention at a strategic level to ensure objectives are met.
- 2.2 In order to communicate to the public how the Council is responding to the challenge of delivering its priorities for the City in a climate of reducing resources a 'Council Business Plan' has been produced. This plan will be submitted to Finance Scrutiny Committee and is available to members as a background document to this report.
- 2.2 Support and challenge from elected members through scrutiny is a crucial part of the business planning process and provides assurance that directorates are planning to deliver services that meet members' and their constituents' needs. In response to feedback from officers and elected members, business plans now include details of the key challenges identified through the self assessment process, including performance information where available. Members of scrutiny committees are invited to assess and comment on how these challenges have been addressed in the business plan.
- 2.3 Business plans are set out as follows:
- Narrative:
- Vision and Business Overview
 - Drivers for Change (key messages from the Self Assessment process)

- Objectives
- Key Changes to be Delivered
- Delivery of Budget Savings and Value for Money

Management Appendices:

- Appendix One: Finance
- Appendix Two: Performance (including low carbon targets)
- Appendix Three: Workforce
- Appendix Four: Equality Action Plan
- Appendix Five: Risk and Resilience

- 2.4 Further progress has been made across the Authority in moving towards a position of 'one directorate, one business plan',. The production of business plans for Adults, Health and Wellbeing, Children's Services, the Corporate Core and Neighbourhoods have helped to establish and embed the identity of the directorates and a broader understanding of the directorates' objectives among staff and other stakeholders.
- 2.5 Significant progress has been made with the Council's transformation programme to commission and deliver health and social care services for adults and children under a single, integrated approach. As the future plans for these directorates focus on a shared approach a joint plan has been developed. This plan will be submitted to the Health and Young People and Children Scrutiny Committees at their special meetings this month.

3.0 Corporate Core Business Plan

- 3.1 The purpose of the Corporate Core is to provide leadership, governance and support to enable the Council to work with its partners to achieve the objectives for the city. The core services also include a number of 'centres of excellence' providing support to other directorates in areas including human resources, communications, performance, finance and ICT.
- 3.2 The Corporate Core from 1 April 2013 will operate with a gross budget of £449.3 million (net £74.5 million) and will include 2382 full time equivalent (FTE) staff.

Objectives

- 3.4 There are three main priorities for the Core over the next two years:
- To support economic growth and to support the private sector to create jobs for which Mancunians have the skills to compete;
 - Lead on radical reform of public services to reduce dependency on public services and so reduce expenditure, and;
 - Support elected members and the Council as whole to lead on the regeneration of all of the city's diverse neighbourhoods.

3.5 Eight objectives have been developed around these priorities:

- Provide the leadership to influence local partners and Government to secure the capacity to match our ambitions.
- Develop a skilled workforce to enable delivery of key objectives.
- Deliver radical public service reform (PSR) and changing behaviours.
- Deliver sustainable economic growth and develop the skills of Manchester residents.
- Provide support to place and build neighbourhoods of choice.
- Effectively manage, monitor and deliver actions to mitigate the impact of welfare reform.
- Provide effective information management.
- Continue to provide the strategic leadership and management to support other directorates to deliver the City's priorities.

Key Changes to be Delivered

- 3.6 The Core business plan covers the full extent of the work within the directorate. This section of the report focuses specifically on the key changes relating to the Committee's remit of economic growth.
- 3.7 At a Greater Manchester level the Core will continue the Council's leadership role in relation to AGMA and the Combined Authority focusing on economic growth, job creation, planning, strategic housing and regeneration.
- 3.8 A key element of the growth agenda is the work to raise the skills levels of Manchester residents to connect them to the job opportunities generated through economic growth. The City has been making progress in this area reducing the percentage of residents with no skills from 24.9% in 2001 to 13% in 2011, however there remain further opportunities to connect more Manchester residents to local jobs.
- 3.9 The Core will continue to play a leading role in integrating targeted services for those individuals and families with multiple problems or complex needs. New service delivery models for specialist and targeted services will embed work and skills to drive down dependency and open up pathways for residents into employment.
- 3.10 There will be continued focus on the Troubled Families programme that will bring different supporting agencies together to ensure that residents with some of the highest levels of dependency get the services they need as early as possible and in the most straightforward way. This will support a reduction in costs and, more importantly, can stop troubled families spiralling down into crisis.
- 3.11 The Council is faced with the challenge of supporting Manchester people adversely affected by the government's welfare reforms. This will be a particular challenge for the Revenues and Benefits Unit who will need to balance complex caseloads with the need to maximise levels of debt collection

when Council Tax support and business rates are localised. The impacts of welfare reform will be monitored through products such as the Real Time Welfare Reform Dashboard.

- 3.12 The centre of excellence model will be streamlined and applied more fully across more functions to drive the public service reform agenda, new investment models and strategic development. A restructured centre of excellence for Policy, Research and Partnerships will underpin this focus on development, new investment models and reform with a focus on developing capacity for economic analysis and strategy development. A centre of excellence is being developed for Integrated Commissioning and a further centre of excellence is being considered for corporate property, capital programmes, building control and facilities management.
- 3.13 The Core will continue to reduce in size through 2013/15. This will be managed through the *m people* approach. The *m people* approach will give the Council the flexibility to change quickly and support staff through change as the organisation changes. There will be a focus on equipping the workforce with the resilience, knowledge and skills crucial for the future.

4.0 Next Steps

- 4.1 Business plans come into effect on 1 April 2013. Plans will be amended to reflect comments from scrutiny committees, any issues arising as part of the budget setting process and emerging national policy changes. A timetable setting out the budget and business planning process is included at appendix one.

Appendix 1 – Budget and Business Planning Timeline

The table below outlines the proposed dates for the scrutiny of 2013-15 business plans by Overview and Scrutiny committees:

Date	Activity
13 February 2013	Executive to consider budget reports and recommend a proposed budget to the Council.
19 – 21 February 2013	Special meetings of Scrutiny Committees to consider the Council's draft business plans and make recommendations to the special budget Finance Scrutiny Committee regarding the proposed savings.
25 February 2013	Special budget meeting of Finance Scrutiny Committee to consider Executive budget proposals and any proposed budget amendment(s).
8 March 2013	Council meets to set budget.
1 April 2013	Business Plans operational

People. Pride. Place.

Corporate Core Business Plan

Business Planning 2013/14 – 2014/15

DRAFT

Contents

Vision Statement	10
Business Overview.....	11
Drivers for Change	14
Objectives	17
Key Changes to be Delivered	21
Delivery of Budget Savings and Achieving Value for Money	26
Management Appendix I. Financial Plan	32
Objective Summary	32
Subjective Analysis of 2013/14 Budget Requirement	35
Corporate Core Savings Schedule	38
Management Appendix II. Performance Plan	43
Performance Measures	43
Management Appendix III. Workforce Development Plan.....	46
Workforce Strategy	46
Workforce Objectives	50
Workforce Profile	50
Workforce Plan	52
Management Appendix IV. Equality	54
Community Leader	54
Service Provider	54
Employer	56
Management Appendix V. Risk and Resilience	58
Risk and Resilience: Business Plan Reflective Review	58

Vision Statement

The Core provides leadership, governance and support that enable the organisation to achieve Manchester's ambition to be a world class city, with sustained economic growth and better lives and opportunities for residents.

The Local Government Financial Settlement equates to at least £15m in reductions for the Core over the next two years, that is about 15% of the Core budget. Despite this reduction in funding the Core will continue to provide streamlined and effective support for the delivery of the Council and City's priorities to support economic growth, deliver radical reform of public services and support Members and the Council to provide "leadership of place".

The City of Manchester has seen a renaissance over the last decade and a half, driven by continuous strong economic and population growth, such that it is now a hub of business, investment, education, culture and community activity, which rivals any other city in the UK. Despite the progress made, significant problems remain and the challenge now lies in better connecting Manchester residents to the benefits and opportunities of Manchester's economic growth. This will require behavioural change, changes to the way the Core works with partners and how it could work in the future.

Sir Richard Leese – Leader of the Council
Councillor Jim Battle – Deputy Leader of the Council
Councillor Sue Murphy - Deputy Leader of the Council
Councillor Smith – Executive Member for Finance and Human Resources
Councillor Nigel Murphy – Executive Member for the Environment
Sir Howard Bernstein – Chief Executive
Geoff Little – Deputy Chief Executive (Performance)
Richard Paver – City Treasurer
Susan Orrell – City Solicitor

Business Overview

The table below shows the 2012/13 gross and net budget alongside the full time equivalent staff numbers for the Corporate Core. In 2012/13 the Core has a gross budget of £449.3m and a net budget of £74.5m and currently employs 2,382.4 FTE.

Business Plan Area	Gross Budget £,000	Net Budget £,000	FTE Number
Chief Executives	83,904	59,798	1423.9
Corporate Services*	365,399	14,725	958.5
Total	449,303	74,523	2382.4

*This includes Housing Benefit Subsidy

The Core is responsible for the strategic leadership, governance and management of the organisation and works in partnership with other directorates and partners to deliver the City's ambition for Manchester to be a world class city with sustained economic growth and better lives and opportunities for residents. The Strategic Management Team are all part of the strategic leadership role of the Core.

The organisation of many of the Core's functions is based on centres of excellence which bring together support across all directorates and strategic business partners who work with directorates to ensure effective support is provided on a bespoke basis. This removes duplication and provides leadership to align the financial, human and other resources of the Council behind its strategic objectives.

The Core also provides support to the Council to operate as a democratic organisation and to ensure there are robust governance arrangements in place across behaviours, values, systems and processes. Legal and Democratic services will continue to ensure lawful changes occur and that governance and accountability processes and procedures are robust and transparent.

Of increasing relevance is the support the Core provides for financial management and legal advice to the Combined Authority and the leadership and management of the AGMA Wider Leadership Team. Investment in the Combined Authority is essential if the Council is to meet its growth objectives.

The Core also has responsibility for the delivery of key services to a range of customers and stakeholders, including residents, businesses, and government agencies, for example the billing, collection and recovery of Council Tax and business rates, and the administration of various benefits including Council Tax Benefit and Housing Benefit.

The Regeneration division is part of the Core. Regeneration is creating neighbourhoods that attract, support and retain working people. Regeneration remains a priority with the development and use of new investment tools across all regeneration functions. The delivery of development priorities and maximisation of income will be progressed through the strategic development function. Planning and

building control are key to the continuing development and economic growth of the City and are an integral part of regeneration.

The Core has a role in supporting Manchester residents to take advantage of the economic growth in the City through the development of skills and aspirations. Manchester adult education service (MAES) delivers and commissions first step and vocational courses and employment support programmes to enable adults to acquire the knowledge, skills and qualifications to secure and sustain employment and to support the well being of individuals, families and communities.

The priorities for the Core are:

- To support **growth**, turning growth into jobs and getting more Manchester people into those jobs.
- To deliver radical **public service reform** to reduce dependency on expensive public services and so reduce costs by reducing demand.
- Support Members and the Council as one organisation to provide "leadership of **place**". We must continue the regeneration journey for the City as a whole and all of its neighbourhoods.

As the recent Census shows, Manchester has a fast growing population and changing demography. To have the capacity to support the City's ambitions and continue to drive Manchester's regeneration priorities, the role of the Core in driving public service reform across the City and more widely is key. While resources will reduce, it will be important to ensure that skills and opportunities are enhanced through the work of the Core to enable the most effective delivery and commissioning of services targeted at the needs of Manchester's diverse neighbourhoods.

The four principles which inform the 2013/15 budget are: the role of the Corporate Core, leadership of place, targeted and specialist services and universal services. The budget principles ensure that the Core provides streamlined and effective support for the delivery of the Council and City's priorities of growth, people and place. The budget principles for the Core are outlined below:

- Provides leadership for Greater Manchester as well as the City for the economic growth and public service reform agendas.
- Maximises the opportunities from Greater Manchester Investment Framework and other external funding.
- Provides leadership for developing the City's low carbon economy and the delivery of the digital strategy.
- Drives people based reform including addressing low skills and worklessness into all aspects of public service reform.
- Develops a strong corporate response to welfare reform.
- Ensures the right skills and capacity are in place to deliver the Council's priorities.
- Builds on the centre of excellence approach with new centres of excellence to support: integrated commissioning; policy, research and partnerships; technical services; and continues the reform of our ICT and customer services.

- Supports the Council through change - including supporting delivery of the transformation agenda, exploring new ways to invest in people, supporting behavioural change and maximising the use of the Council's resources.

DRAFT

Drivers for Change

The Council has undergone an unprecedented level of change across the 2011/12 and 2012/13 financial years with the need to deliver circa. £170 million of budget savings. The Council is now faced with implementing a reduction in its budget of £80 million for 2013/15. This will have a significant impact on services delivered for the people in the City, however the Council remains committed to making the people and fabric of Manchester more resilient, safeguarding the most vulnerable, reducing dependency of troubled families, creating clean and desirable neighbourhoods and continuing to grow the local economy in a sustainable way to create jobs.

Reform is only scalable and sustainable if behaviours of the workforce change and the new behaviours become the new norm. Whilst more traditional activity will continue through leadership and communication of priorities, our objectives, progress, planning of approach, rewarding and communicating success, will be supplemented by a focus on the key areas of taking personal responsibility, working together, positive attitude and persistent resilience.

Listed below are the key challenges identified from an analysis of the Corporate Core self assessments:

- We need to use our strength and leadership at Greater Manchester level to shape both the growth and reform agendas and obtain the powers and responsibilities we need to deliver. We have established the first Combined Authority but need to continue to innovate and strengthen the tools we have available to enable us to stay ahead. We need to use our ability to lead within Manchester to align strategic priorities, engage across agencies and influence where we have no direct levers.
- Ensuring we have the right capacity and skills to drive the transformation and change that is needed to deliver our objectives over the next two to five years. Skills development needs to be linked to the priorities of public service reform and the emerging framework of future skills for the City.
- Developing the skills we need and equipping people to access good jobs needs action across the spectrum - early years, in our schools, through post 16 education and training and once people are in work. It also demands that we address the low skills and worklessness that is a feature of too many of our communities. This requires a fundamental shift in how public services are delivered with a movement toward reducing dependency and so reducing costs by reducing demand. Analysis of skills performance figures highlights:
 - In 2011, 13% of the working-age population in Manchester had no qualifications (24.9% in 2001), compared to the North West figure of 10.7% and England 9.3%. (Figures from the National Data Service).
 - This 13% of residents equates to 47,000 residents of working age with no qualifications.
 - The increasing demand for higher level skills by employers in Manchester's growth sectors means those residents with no qualifications will be considerably disadvantaged in the labour market.

- Manchester needs to invest in sustainable growth. Our approach, expanding the tax base and tackling dependency, needs to continue and be used to drive reform.
- Running through the Council's approach to growth is the need to respond to the local and global challenges posed by climate change, so that we create a context for our businesses that is environmentally sustainable and which harnesses the opportunity for leadership in the growing low carbon economy. We are committed to support the reduction in carbon dioxide emissions. This aim, coupled with the need to reduce the rising energy costs for the organisation and our residents, require us to take a strong leadership role in transforming the City's buildings, infrastructure, economy and encouraging low carbon behaviour. The latest performance for the low carbon measures in the Community Strategy Delivery Plan Dashboard are listed below:
 - In the second quarter of 2012/13, 1961 organisations had participated in the environmental business pledge.
 - In the second quarter of 2012/13, there were 76 schools which had taken part in low carbon programmes.
 - The Carbon Literacy Programme launched to the public on 30 October 2012, with a total of 200 people having completed the programme with certification by the launch date, and a total of 350 people engaged in the process.
- Our population will continue to grow and change. The recent Census results show that Manchester is the fastest growing city in the UK and that over the past decade our population increased by 19% taking us above 500,000. Manchester has also had the largest percentage increase in workforce of any local authority area over the last ten years. This has been driven in large part by increases in working age people and their young families. This presents a massive opportunity for the City if we can connect people to the jobs we create, ensuring Manchester residents have the skills, aspiration and behaviours required to enter and advance within the labour market.
- We need to continue to create and maintain neighbourhoods that attract, support and retain working people. This means places where people choose to live, not only in terms of the choice of housing but also because of the quality of public and private services on offer, the quality of the local environment and infrastructure - like transport, digital and green spaces. The latest performance with regard to Neighbourhoods is outlined below:
 - In quarter two 2012/13, there have been 664 new homes produced, an improvement of 291 compared to the same period in 2011/12.
 - In the final quarter of 2011/12, 76% of residents were satisfied with the local area as a place to live.
 - Also in the final quarter of 2011/12, 92% of residents agreed that people from different backgrounds get on well together.
 - In quarter two 2012/13, the number of victim based crimes reduced by 10.49% compared to the same period in 2011/12.

- Welfare reform is far reaching and will have significant impacts, particularly on areas with high concentrations of benefit claimants such as Manchester. It is important to focus on the impact at a local level as the changes resulting from welfare reform will impact differently across the City.
- Managers and Members require good quality information, analysis and systems to enable evidence based decision making and resource allocation.
- Rising customer expectations, reducing capital, maintaining income and increasing needs from a growing, ageing and transient population are acting as catalysts in transforming the organisation. The challenge is to continue to provide directorates with effective support and information to assist in delivery of budget savings and the Council's priorities.

DRAFT

Objectives

There are eight objectives which have been identified for the Corporate Core. These objectives are closely linked and contribute to the overarching objectives in the Corporate Plan of **growth**, public service **reform** and maintaining high-quality 'place-based' public services.

The eight Core business plan objectives are as follows:

1. Provide the leadership to influence local partners and Government to secure the capacity to match our ambitions.
2. Develop a skilled workforce to enable delivery of key objectives.
3. Deliver radical public service reform (PSR) and changing behaviours.
4. Deliver sustainable economic growth and develop the skills of Manchester residents.
5. Provide support to place and build neighbourhoods of choice.
6. Effectively manage, monitor and deliver actions to mitigate the impact of welfare reform.
7. Provide effective information management.
8. Continue to provide the strategic leadership and management to support other directorates to deliver the City's priorities.

Provide the leadership to influence local partners and Government to secure the capacity to match our ambitions.

- Leadership to secure the economic, physical and social future of the City.
- Leadership and management of the Council to deliver the required organisational and cultural changes.
- Leadership of the Greater Manchester Wider Leadership Team and engagement of Government to secure more of the powers and resources required for Council's priorities.
- Leadership of PSR, including new investment models in the City and Greater Manchester.
- Leading collaboration, integration, enabling mobile and flexible working, increasing self service and independence and whole Council solutions that drive value for money, efficiency, automation and reform.

Develop a skilled workforce to enable delivery of key objectives

- Continue to invest in the development of skills within the centres of excellence to support the Core's leadership role, PSR and the growth agenda.

- Development in skills around leadership and management as well as investment in financial modelling, commercial acumen, research and evaluation and digital aligned to the priorities of PSR and the emerging framework of future skills for the City.
- Development of the research and performance centre of excellence and the Integrated Commissioning Hub. This is a pivotal area for enabling PSR. The centre of excellence will increase the skills in relation to research and analysis, with a focus on the ability to analyse complex data and draw conclusions to support the development of policy and decision making.
- Development of a new centre of excellence for Policy, Research and Partnerships. This will focus on development, new investment models and reform whilst developing capacity for economic analysis and strategy development.
- Continuing to develop the skills within ICT to drive forward the transformation programme and underpin the PSR activity with partners.
- Reducing the Council's impact on climate change through the staff carbon literacy programme.

Deliver radical public service reform (PSR) and changing behaviours

- Providing a leadership and influencing role at a Greater Manchester and a Manchester level.
- Embedding of work and skills as an overarching principle in all of community budget funded interventions.
- The development of ICT systems which will enable our systems to talk to each other so the information needed to support the reform programme and budget strategy will be accessible. Key projects include as the implementation of iBase, mobile working, single case management and Employee Self Service / Manager Self Service, (ESS/MSS). These technological developments combined with customer service support and communications will help the behavioural changes required both within the workforce and the wider community.
- The development and delivery of new centre of excellence for integrated commissioning.
- Customer services are essential to supporting the development of the single assessment approach which will be a key part in, for example the troubled families work.
- Continuation and strengthening of behaviour and cultural change across the authority to develop the key behaviours needed for the future to grow a culture of independence and resilience. These behaviours will be embedded into the new roles such as the whole family lead officer role.
- Developing a strong evidence base to demonstrate which interventions are likely to be successful and should be invested in and the evaluation frameworks that track the actual impact of the new delivery models.
- Ensure that localised business rates are implemented effectively and maximum amounts of income are collected.

Deliver sustainable economic growth and develop the skills of Manchester residents

- Ensure continued progress on securing and delivering bespoke deals for Greater Manchester with government including the City Deal 2, progress of the earn-back model, support to the skills agenda, rail franchising developments and a bespoke budget settlement for Greater Manchester.
- To support the development of the skills the city needs to meet the demands of the economy and our residents need to benefit from the new economy.
- Regeneration will remain a continued priority with the development and use of new investment tools providing increasing support to this work across all regeneration functions.
- Delivery of the digital strategy to ensure growth is supported by the appropriate infrastructure and to enable the conditions coupled with the skills to support effective behaviour change.
- Continue to position Manchester and Greater Manchester to trade in new and growing markets, such as China, India and the Middle East; and create links that result in greater inward investment.
- Developing and supporting delivery of the Council's Climate Change Delivery Plan, to respond to the local and global challenges and opportunities posed by climate change. Positioning Manchester at the forefront of the low carbon economy, giving commercial advantage to our businesses through resource efficiency, security of raw materials and fuel reduction.

Provide support to place and build neighbourhoods of choice.

- Ensure a continued focus on regeneration of neighbourhoods so that as people achieve their potential, and as their wealth and families grow, they choose to stay in Manchester.
- Tailor products, services and communication to the needs of place and to the needs of whole customer interactions within a place.
- The Core will continue to support place based delivery, particularly through area regeneration, with a needs based assessment where regeneration teams can add the most value.
- Public sector collaboration and integration at the neighbourhood level will continue to be progressed with specific areas of focus around joining up services with housing providers, GMP and schools supported by the core centres of excellence.

Effectively manage, monitor and deliver actions to mitigate the impact of welfare reform.

- Building on the Centre for Local Economic Strategies (CLES) work looking at impacts of welfare reform on place, people and services.
- Understanding and monitoring the effects of welfare reform through the use of accurate real time data and analysis.
- Ensuring a continued focus on the impact at a local level as the changes resulting from welfare reform will impact differently across the City.

- Ensuring co-ordinated action to develop local responses, particularly relating to employment, skills, debt and advice. This will be linked to the response of the Revenues and Benefits service and Customer Services supporting residents to adapt to the changes.
- Ensuring residents are aware of how under occupation in the social sector and the household benefit cap will impact on them. Ensuring that discretionary schemes are managed effectively with strong and targeted co-ordination with registered providers and other agencies.
- Council Tax collection issues. Ensuring that recovery processes are reviewed and billing collection and recovery is undertaken promptly, consistently and appropriately based on customer needs and circumstances.
- Local welfare provision. Delivering a replacement scheme for crisis loans and community care grants that will be abolished in March 2013.

Provide effective information management.

- Ensuring good quality information, analysis and systems to enable evidence based decision making and resource allocation that supports PSR and the development of innovative investment models through cost-benefit analysis.
- Links to the monitoring and management of welfare reform across partner agencies through responsible data sharing of key datasets via the new Intelligence Hub.
- Skills required to monitor, analyse and report information.
- Move to more 'real time' performance reporting using proxy measures where relevant.

Continue to provide the strategic leadership and management to support other directorates to deliver the City's priorities.

- Supporting the Council to operate as a democratic organisation. Supporting Members and the political decision making process.
- Ensuring effective support and information to assist in delivery of budget savings and the Council's priorities for example, workforce support, data and performance information to support effective decision making.
- Improving the Council's infrastructure through the delivery of the information and ICT strategies to provide the infrastructure needed to deliver our priorities.
- The continued integration of financial, performance, workforce and information to support monitoring and forecasting.
- Effective governance, internal assurance, risk management, decision making, consultation and Equality Impact Assessment (EIA) processes. Ensuring we deliver legally and safely.
- Providing value for money, linked to above, through effective procurement and commissioning support.

Key Changes to be Delivered

The eight high level changes that need to be introduced to deliver the Corporate Core objectives are outlined below.

1. To continue the Council's leadership role in relationship to AGMA and the Combined Authority

The focus remains on supporting growth and job creation, with a more sharply focused strategic planning, housing and regeneration capacity. Key priorities on growth include the earnback model and support to the skills agenda by embedding work and skills within the new service delivery models for specialist and targeted services to reduce dependency and to respond to welfare reform.

The work of the Core on growth and public service reform will increasingly link to activity at a Greater Manchester level. Key to this will be continued progress on securing and delivering bespoke deals for Greater Manchester with government, including the City Deal process and, arising from the Greater Manchester Whole Place Community Budget pilot, the submission of proposals to Government for a bespoke budget settlement for Greater Manchester.

2. To support Strategic Director portfolios for integrated delivery, integrated commissioning and neighbourhoods

The Core will continue to play a leading role in integrating targeted services for those individuals and families with multiple problems or complex needs. Phase one of the Manchester Investment Fund (MIF) for troubled families has been underway for over a year in Longsight, Gorton and Wythenshawe with the lessons learnt from phase one informing the improvement and scaling up of the troubled families work in North Manchester. The work will be further expanded into other areas of the City and across a wider range need so that we are intervening earlier. The Core will focus its support on the scaling up of new delivery models into integrated mainstream delivery across children's, adult social care and health services. This will include the development and leadership of behavioural change tools and techniques which support increasing independence and reduced dependency on public services. The Core will also focus on scaling up of new investment models by applying the lessons from the Manchester Investment Fund to the development of an Integrated Commissioning Hub.

Ward Co-ordination will continue to enable Members to ensure that the resources of the whole Council and of other public services are focused on reducing deprivation and dependency at neighbourhood level. Ward Councillors will, through structures such as ward coordination, ensure that a focus on place is maintained and outcomes are delivered that meet the needs of individual wards and its communities. The ward coordination process will be responsible for identifying the needs of residents and their respective neighbourhoods.

Cash grants provide funding for community groups that deliver projects that meet ward priorities. The administration of the cash grant scheme has been simplified for 2013/14 to make it more transparent and easier to apply for.

3. Implementing an organisation-wide approach to behaviour change

The key management and leadership task for the Core is to keep developing the culture of the whole of the organisation; to shape the behaviours of all of our staff and of our partners and to maintain a focus of the whole of the City's public service workforce on growth, public service reform and place. An organisation wide approach to behavioural change will underpin the next phase of transformation and cultural change. The focus will be on behaviours such as independence, resilience and energy efficient behaviour.

4. Further development of centres of excellence

The centre of excellence model will be streamlined and applied more fully across more functions to drive the public service reform agenda, new investment models and strategic development. A restructured centre of excellence for Policy, Research and Partnerships will underpin this focus on development, new investment models and reform with a focus on developing capacity for economic analysis and strategy development. The Environmental Strategy Team will move from the Neighbourhoods Directorate into the new centre of excellence – to ensure an on-going focus on sustainable economic growth – along with the responsibility for partnerships from performance.

Existing functions will be reorganised into a new centre of excellence for integrated commissioning which will be pivotal in enabling public service reform, particularly integrated commissioning of targeted and specialist services. Procurement will support the establishment of the centre of excellence for integrated commissioning and continue to improve contract management across the Council. A centre of excellence for Technical Services drawing together existing functions such as property, capital programmes, building control and other areas is being explored. This would provide stronger strategic direction and co-ordination for decisions on planning, property and housing.

5. The Automation and Integration of Transactional Services

The automation and integration of transactional services will increase efficiency and reduce the amount of administrative, business and technical support. The employee self service and manager self service (ESS-MSS) project, in further support of the **m people** principles, will provide staff with the tools to effectively manage performance. As a consequence the HR/OD teams will be able to align their resources to provide effective on line advice and guidance with access to up to date policies and case studies. Managers will also have much better information about their teams.

Communications, Customer and ICT services will all have important contributions to enable the reform of specialist and targeted services through technical solutions such as a "single front door" to join up and manage access to services, integrated assessment processes and single case management systems. In addition, there will

be further integration of the communications and media services to focus more on social marketing and digital media which is where our reduced resources will deliver the greatest return.

6. The Protection of Frontline Services which Necessitates Reduction in Back Office Staff and Layers of Management.

Responding to the significant reductions in resources available over the last two years the Council has reduced its Core at a greater extent than the directorates which are mainly responsible for services. This will continue through 2013/15 with the Core reducing in size but still supporting directorates to deliver the Corporate Plan priorities of growth, public service reform and maintaining high-quality 'place-based' public services.

7. Developing the Skills to Support Growth, Public Service Reform and the Focus on Neighbourhood.

The Core will continue to prioritise the integrated strategic finance and performance support to deliver new investment models and evaluation for public service reform. Financial management will continue to develop into a streamlined professionalised function. Capacity will be prioritised to deliver strategic financial advice and information, alongside the development of career paths and training and support. The focus will be on further developing the finance business partner role, the growth of in-house commercial skills and the maintenance of a strong core accountancy function. The new centre of excellence for integrated commissioning will be pivotal in supporting public service reform and will require skills in data manipulation, evaluation and analysis.

ICT requires ongoing investment in capacity to deliver technological changes for public service reform and to increase automation and digital customer transactions. To meet the need for further capacity on areas such as troubled families, integration, mobile, corporate case management and self - service there will be investment in skills as well new systems.

The new centre of excellence for Policy, Research and Partnerships will underpin this focus on development, new investment models and reform with a focus on developing skills within economic analysis and strategy development.

8. Managing the Impacts of Welfare Reform on Council Systems and Processes

There will be a year of unprecedented change for the Revenues and Benefits service with the introduction of welfare reform, the localised Council Tax Support Scheme, localised welfare provision and localised business rates. Increasing Council Tax bills for 65,000 households including 38,600 who currently pay nothing is anticipated to create large scale collection problems. The Government has also introduced changes to council tax support scheme arrangements which will add further to this complexity. The focus has to remain on dealing with increasing and ever more complex caseloads and collecting the maximum sums for the Council. Processes relating to the financial assessment of clients for Adult Social Care services are likely

to transfer from financial management following the success of a similar transfer for Adults debt recovery.

Impact on People

The Assistant Chief Executive (People) will focus on supporting the scale up of new delivery models into integrated mainstream delivery across children's, adult social care and health. This will include the development and leadership of behavioural change tools and techniques which support increasing independence and reducing dependency on public services.

There will be further development and streamlining of the strategic HR/OD and Transformation functions through the integration of the HR/OD Business Partner roles and the Strategic Business Partner role. This will ensure the coordination of corporate functions being drawn into directorates. Organisational and workforce transformation will be integrated and combined reporting to a Strategic Business Partner will ensure that service changes are supported by effective workforce planning and skills development. Equalities will be embedded within HR/OD and Transformation to ensure that service and workforce changes are underpinned by the equalities framework and legislation. Career pathways, workforce flexibility, support for change and transferable skills will continue to be prioritised and led by a Strategic Business Partner.

To support the further delivery of the *m people* principles, Employee Self Service and Manager Self Service systems will provide staff with the tools to effectively manage performance. As a consequence the HR/OD teams will be able to align their resources to provide effective on line advice and guidance with access to up to date policies and case studies. The HR/OD Helpline will provide advice on more complex cases enabling managers to become more confident and independent. This approach will include a strong quality assurance function to further develop consistency and where required individual back up will be assigned to support managers. The employee relations function will continue to lead on policy development and relationship management with regard to industrial relations.

The Shared Service Centre which delivers most of the transactional or administrative functions for HR/OD and finance will become more streamlined and efficient as managers and employers will be directly entering information themselves. This will reduce the paperwork and manual /double handling of information.

Impact on Partnerships and the Third Sector

The Core provides the corporate focus for maintaining our relationships with the business community and the capability to create the conditions for private sector led growth. The Core will also continue to support our leadership of public service reform so that we are creating the conditions in which the public sector as a whole can lead the reduction of dependency.

Our partnerships with the private, public and third sectors will encourage a new focus and alignment of total resources behind the priorities of growth and reduced

dependency. This is the key to securing the best possible value for Manchester people.

The Chief Executive's directorate will also build a stronger relationship with the third sector and support volunteering and community groups. We will ensure strong and integrated partnership arrangements with private, public and the voluntary sector, and that these become intrinsically linked to the reform agenda.

There is a strengthened role for Greater Manchester with greater powers and accountability supporting an ambitious approach to devolution and reform. We need to ensure the Greater Manchester approach supports and enhances the work we do locally. We need to use our strength and leadership at Greater Manchester level to shape both the growth and reform agendas and obtain the powers and responsibilities we need to deliver. We have established the first Combined Authority but need to continue to innovate and strengthen the tools we have available to enable us to stay ahead. We need to use our ability to lead within Manchester to align strategic priorities, engage across agencies and influence where we have no direct levers.

Impact on Residents, Communities and Customers

There will be a general impact on residents, communities and customers from the action to generate the conditions for growth and to continue regeneration and investment in housing.

The way that the Core supports people-based reform and service transformation will have a positive impact on those residents in receipt of specialist and targeted services and their neighbours.

The more immediate impacts will be felt in customer services as we accelerate the switch to digital contact and in Revenues and Benefits as the welfare reforms start to roll out.

Delivery of Budget Savings and Achieving Value for Money

In 2012/13 the Corporate Core has a gross budget of £449.3m and a net budget of £74.5m and currently employs 2,382.4 full time equivalent (FTE) staff.

Over the last eighteen months, the Core has delivered £29m savings and a reduction of 426 posts. This has been a 30% reduction. For 2013-15 the Core will need to achieve further savings of circa £15m (this includes c£1.9m of savings for 2013-15 relating to City wide budgets). The proposed budgets within the Core for 2013/14 and 2014/15 are shown in the table below and include a staffing reduction of 148 FTE over the two year period as follows:

Business Plan Area	2012/13			2013/14			2014/15		
	Gross Budget £000	Net Budget £000	FTE	Gross Budget £000	Net Budget £000	FTE	Gross Budget £000	Net Budget £000	FTE
Chief Executives	83,904	59,798	1423.9	99,399	53,884	1,394.2	76,563	50,858	1,329.7
Corporate Services	365,399	14,725	958.5	367,634	13,496	928	361,712	10,786	905
Total*	449,303	74,523	2382	467,033	67,380	2322.2	438,275	61,644	2,234.7

*Includes c£1.9m of savings for 2013/15 relating to City wide budgets.

The movement in the net budget position from 2012/13 to 2014/15 is shown in the table below:

Business Plan Area	2012/13	2013/14			2014/15		
	Net Budget 2012/13 £000	Growth and other Budget Changes £000	Savings £000	Net Budget 2013/14 £000	Growth and other Budget Changes £000	Savings £000	Net Budget 2014/15 £000
Chief Executives	59,798	610	(6,524)	53,884	359	(3,385)	50,858
Corporate Services	14,725	917	(2,146)	13,496	(113)	(2,597)	10,786
Total	74,523	1,527	(8,670)	67,380	246	(5,982)	61,644

Key Savings to be Delivered

The overall savings schedule for the Corporate Core identifies £14.652m of savings over 2013/15 with £8.670m planned for 2013/14 and £5.982m planned for 2014/15. The overall savings can be split into Core, Targeted and Specialist, Neighbourhood Delivery and Universal. The following is a breakdown of the savings schedule under each of these headings.

Core

The Core has reduced in size significantly over the past two years in response to budget reductions. The Core will continue to reduce in size whilst increasing its impact on delivering the Council's priorities of growth, public service reform and place. The Core now needs to develop new skills to develop new models for prioritising both economic growth and reform which will help more Manchester people to be part of and get more out of the City's economy. Savings are planned to be delivered across the following areas:

- £703k - Policy, Research and Partnerships will be restructured into a centre of excellence (it is proposed that the Environmental Strategy Team will move from the Neighbourhood's directorate into the new centre of excellence). Savings will be as a result of increased income and delivery of efficiencies.
- £1.370m – Regeneration, including city centre regeneration will remain a priority with the development and use of new investment tools across all regeneration functions.
- £300k – Savings from the allocation of cash grants
- £150k – Savings in Planning and Building Control will be through the review of the fees structure.
- £180k – Strategic Housing function will focus on a revised housing offer, interventions to support the creation of effective housing markets and a response to market failure.
- £558k - Legal and Democratic Services and Executive will identify savings through income maximisation and changes to staffing.
- £990k – Performance will be re-organised into a Centre of Excellence for Integrated Commissioning. Proposals will also be developed to create an intelligence hub for public service commissioning.
- £1.100m - Financial Management will continue to develop into a streamlined professionalised function. Capacity will be prioritised to deliver strategic financial advice and information, alongside the development of career paths and training and support.
- £1.309m – Within HR/OD there will be further development and streamlining of the strategic HR/OD and Transformation functions through the integration of the HR/OD Business Partner roles and the Strategic Business Partner role. To support the further delivery of the **m people** principles, employee self service and manager self service systems will provide staff with the tools to effectively manage performance.
- £300k - The Shared Service Centre will become more streamlined and efficient as managers and employers will be directly entering information themselves.
- £487k - Audit and Risk is undertaking a major piece of work to assess our insurance liabilities which may release funds currently held to finance self insured risks.
- £96k - Procurement will support the establishment of the Centre of Excellence for Integrated Commissioning and continue to improve contract management across the Council.

- £717k - Customer Services are proposing to embed CRM into mainstream budgets to manage ongoing support for this key application. The savings includes £500k relating to digital by default.
- £1.832m - The savings in Communications are from efficiencies, including reducing events contributions, staffing changes, and maximising income.
- £1.440m – The ICT savings are as a result of application rationalisation, self service, increased contract savings and income generation. ICT is also sharpening its commercial opportunities by driving revenue in servicing non-Council activity currently undertaken and reducing the costs of mobile and telephony services. However, ICT also requires ongoing investment in capacity, ongoing maintenance and an upgrade strategy to deliver technological changes for public service reform and to increase automation and digital customer transactions.
- £320k - Capital Programmes division becomes entirely self financing with no mainstream Council funding.
- £460k – Proposed reductions in Corporate Property are as a result of a reduction in the landlord liabilities budget, review of the staffing structure and reduced costs of the building surveying function.
- £325k - The Core will identify a further savings through a review of the Business Administration function (£100k) and further efficiencies across the Core (£225k).
- £1.500m - There will also be a major exercise to design and implement a Council wide facilities management function designed to deliver consistent standards and efficiency savings.
- £150k - Savings to be derived from current work being undertaken on redesign of Technical Services and further reductions from Core.
- £265k – Savings in Revenues and Benefits from staffing reductions and additional income.
- £100k – Reduction in MAES budget requirement for service running costs.

Targeted and Specialist

The Core has responded to the challenging economic climate by instigating radical reform of specialist and targeted services to improve outcomes for people's lives and to tackle the cost pressures on public services.

The focus going forward will be to play a leading role within Greater Manchester and within Manchester on implementing the outcomes of the Greater Manchester Whole Place Community Budget pilot. In particular, the focus will be on new delivery models and new investment models for targeted early years interventions to stem the flow of future dependency, and reducing existing dependency. This will be achieved by expanding the reach of the troubled families programme and linking more directly to DWP services and the Work Programme to reduce low skills and worklessness and reducing offending and reoffending. The Core will also prioritise support for the integration of health and social care services at Greater Manchester level and within each of the Manchester Clinical Commissioning Group areas.

Neighbourhood Delivery

Ward Co-ordination will continue to enable Members to ensure that the resources of the whole Council and of other public services are focused on reducing deprivation and dependency at neighbourhood level. Cash grants provide funding for community groups that deliver projects that meet ward priorities. The amount of cash grants has reduced and will deliver a saving of £300,000 from 2014/15.

Neighbourhood Regeneration teams are leading and co-ordinating the economic, social and physical transformation of neighbourhoods and investment priorities. They are overseeing neighbourhood and community development and will work with other functions to provide leadership and coordinating for integrated commissioning.

A top priority will also be coordinating action at neighbourhood level in response to welfare reform and supporting residents and the Revenues and Benefits service through the Housing Benefit and Council Tax Benefit changes.

A centre of excellence for Technical Services drawing together existing functions such as property, capital programmes, building control and other areas is being explored. This would provide stronger strategic direction and co-ordination for decisions on planning, property and housing.

Universal

There will be a year of unprecedented change for the Revenues and Benefits Service with the introduction of welfare reform, the localised Council Tax Support Scheme and localised business rates. Increasing Council Tax bills for 65,000 households including 38,600 who currently pay nothing is anticipated to create large scale collection problems. The Government has also announced possible changes to the Council Tax Support Scheme arrangements which will add further to this complexity. Processes relating to the financial assessment of clients for Adult Social Care Services are likely to transfer from Financial Management following the success of a similar transfer for Adults debt recovery. The service will deliver an overall saving of £265k.

Manchester Adult Education Service (MAES) delivers and commissions first step and vocational courses and employment support programmes to enable adults to acquire the knowledge, skills and qualifications to secure and sustain employment. It also supports the well being of individuals, families and communities. MAES will work with Manchester College to make sure the skills on offer link to the City's growth sectors. The service will deliver an overall savings target of £100k.

People

It is anticipated that the Core proposals will result in a workforce reduction of circa 148 FTE and deliver a workforce saving of £5.289m.

There are robust workforce planning arrangements in place to ensure that as the functions and roles within the Core change, the workforce have the skills required to ensure effective service delivery. Please see appendix three of the business plan - the workforce plan.

The below provides an overview of the breakdown of the staffing reductions of circa 148 FTE by service:

- The development of a new centre of excellence for Policy, Research and Partnerships will underpin the focus on development, new investment models and creating capacity for economic analysis and strategy development. This will result in a reduction of 1 FTE in City Policy and the movement of some functions into this area with reductions of approx 21 FTE in Performance.
- A further review of the HR/OD and Transformation centre of excellence will take place to ensure alignment to the transforming organisation. This will result in further integration of HR/OD and transformation and a workforce reduction of approx 21 FTE. The Equalities function will transfer under the leadership of the Deputy Chief Executive, Performance with the management being undertaken by the Assistant Chief Executive (People).
- ICT will go through further changes to keep abreast of changing technologies and ways of working; this will result in a reduction of circa 15 FTE.
- Communications will further develop the centre of excellence model through integration of services, across the division this will result in a reduction of 3 FTE.
- Customer Services will reduce by 22 FTE.
- Financial Management will increase focus on new investment models and developing commercial finance skills, whilst reducing by approx 21 FTE.
- The Shared Service Centre will see further changes and streamlining of process through the implementation of Employee Self Service and Manager Self Service, this will result in an approx reduction of 12 FTE.
- Across the remaining areas of Corporate Services, Revenues and Benefits will reduce 2 FTE, Corporate Property will reduce by 6 FTE, Internal Audit, Risk and Resilience will reduce by 2 FTE, Corporate Procurement will reduce by 1 FTE and Capital Programmes will reduce by 3 FTE.
- Across the remaining areas in Chief Executives there will be a reduction of 5 FTE from Regeneration and Legal and Democratic Services.
- Further reviews across the Core will be undertaken to identify a further reduction of circa 13 FTE.

Collaboration

The collaboration agenda is developing away from just focusing on the delivery of efficiencies, particularly through procurement, to a broader focus on supporting service reform. Collaboration will continue to underpin the improvement of services and now forms a key part of the Greater Manchester Public Service Reform agenda, both in terms of the improvement and integration of services as well as delivering efficiencies through the joint commissioning and procurement of interventions.

Set out below are the details of collaborative working with AGMA authorities and other partners:

- AGMA Improvement and Efficiency Programme – To date, £23.3m savings have been achieved across AGMA with a further £19.6m identified as opportunities over the next three years. Some of the main areas of activity have included procurement and property.

- GM Green Deal Partnership - The GMCA/AGMA Executive on the 30 November formally approved the business case for a Greater Manchester Green Deal and ECO delivery partnership, with agreement to move directly in to the procurement process which will be led by Manchester's Head of Procurement with support from Salford and Oldham. This will enable AGMA authorities to kick-start a Greater Manchester approach over three years that will help our poorest and most vulnerable households, improve our coldest homes, and create economic opportunities and benefits for local businesses.
- Greater Manchester Police - Manchester has progressed discussions with GMP to identify and agree areas for potential joint working including ICT/Data Centres, Distribution and Logistics, Fleet Maintenance and Management. The Design and Print Services are planning to relocate from Daisy Mill into the GMP Openshaw Site in the near future.
- GM Whole Place Community Budget pilot - There should be more opportunities for savings from collaboration as the community budget pilot continues to develop. The pilot has produced business cases for new delivery models for early years, troubled families, transforming justice and health and social care. This provides a stronger platform for collaboration because the opportunities are based on shared strategic priorities and an evidence base of the opportunities. In each of these areas, changes will be identified that are most sensibly implemented at Greater Manchester level and which at district level. It will then, as now, be the case that opportunities for collaboration are more likely to be taken by pairs or clusters of authorities / partners rather than by all ten at the same time. The opportunities will be significant because they will be focused on reducing the demand for specialist and targeted services, for example, by making it easier for partners such as GMP and the NHS to collaborate on the troubled families work at district level.

Management Appendix I. Financial Plan

Objective Summary

Service Activity	2012-2013 Approved Budget £,000	2013-2014 Indicative Budget £,000	2014-2015 Indicative Budget £,000
Chief Executives			
<u>Performance</u>			
Communications	11,218	9,890	8,669
Performance	5,850	5,661	5,058
MIF Complex Families	0	-	-
HR/OD integration	3,633	3,349	2,684
Strategic ICT	10,412	10,412	10,412
Transformation Team	1,834	1,668	1,474
<u>Legal and Democratic Services</u>			
Legal Services	2,298	2,348	2,198
Democratic and Statutory Services	3,665	3,367	3,467
Executive Office	3,821	3,761	3,761
<u>Regeneration</u>			
Regeneration	8,455	7,251	7,216
City Policy	3,481	1,478	1,478
Strategic Housing	971	791	791
Manchester Adult Education Service	668	596	568
Planning and Building Control	1,026	926	876

CEX Corporate Items (non business plan)	2,466	2,386	2,206
Chief Executive Sub Total	59,798	53,884	50,858
Corporate Services:			
Corporate Procurement	1,146	1,048	1,046
Strategic Head of Council Tax and Benefits	7,498	7,695	7,586
Strategic Head of Council Tax and Benefits - Corporate Items	(600)	(600)	(600)
Head of Financial Management	7,233	6,738	6,258
Internal Audit & Risk Management	1,830	1,677	1,560
Capital Projects and Technical Services	320	0	0
Shared Service Centre	3,190	3,040	2,890
Corporate Property	(4,649)	(4,620)	(4,775)
Corporate Property - Corporate Items	(5,084)	(5,084)	(5,084)
Property Rationalisation	582	582	582
Town Hall Extension	587	587	587
CS Corporate Items (non business plan)	2,672	2,433	2,386
Cross Cutting Savings to be Allocated			(1,650)
Corporate Services Sub Total	14,725	13,496	10,786
Total	74,523	67,380	61,644

Subjective Summary

Subjective Heading	2012-2013 Approved Budget £,000	2013-2014 Indicative Budget £,000	2014-2015 Indicative Budget £,000
Expenditure:			
Employees	86,214	81,721	78,896
Running Expenses	385,287	406,916	382,631
Central Recharges received			
Depreciation and Impairment Losses			
Contribution to reserves	232		
Gross Operating Expenditure	471,733	488,637	461,527
Less:			
Central Charges Issued			
Other Internal sales	(24,650)	(21,823)	(23,473)
Net Operating Expenditure	447,083	466,814	438,054
Income:			
Government Grants	(327,491)	(327,439)	(327,391)
Contributions from Reserves	(892)	(28,047)	(4,680)
Other Grants Reimbursements and Contributions			
Capital Financing Related Income			
Customer and Client Receipts	(10,635)	(6,695)	(6,747)
Other Income	(33,542)	(37,253)	(37,592)
Total Net Budget	74,523	67,380	61,644

Items highlighted Yellow can not be completed until central recharges are issued (Late Feb) In the meantime total should tie in to Net Cash Limit issued.

Subjective Analysis of 2013/14 Budget Requirement

Service Activity	Employee Costs £'000	Other Operating Expenses £'000	Less: other Internal Sales £'000	Net Operating Expenditure £'000	Government Grants £'000	Other Grants and Contributions (inc. reserves) £'000	Customer and Client Receipts £'000	Other Income £'000	Net Budget Requirement £'000
Communications	8,612	5,496	(1,623)	12,485	(424)		(1,781)	(390)	9,890
Performance	3,845	1,977	(109)	5,713				(52)	5,661
MIF Complex Families		1,000		1,000		(1,000)			0
HR/OD integration	3,513	107	(22)	3,598				(249)	3,349
Strategic ICT Transformation Team	5,853	4,782	(223)	10,412					10,412
Legal Services	1,494	176	(2)	1,668					1,668
Democratic and Statutory Services	5,754	602	(1861)	4,495				(2,147)	2,348
Executive Office	2,334	2,203		4,537				(1,170)	3,367
Regeneration	1,303	2,458		3,761					3,761
City Policy	4,303	28,622		32,925		(23,810)	(1,864)		7,251
Strategic Housing	1,404	352		1,756	(278)				1,478
Manchester Adult Education Service	737	54		791					791
Planning and Building Control	6,287	3,872		10,159	(9,405)		(158)		596
CEX Corporate Items (non business plan)	3,252	532	(71)	3,713	(40)		(2,747)		926
Chief Executive Sub Total	48,691	54,619	(3,911)	99,399	(10,147)	(24,810)	(6,550)	(4,008)	53,884

Service Activity	Employee Costs £'000	Other Operating Expenses £'000	Less: other Internal Sales £'000	Net Operating Expenditure £'000	Government Grants £'000	Other Grants and Contributions (inc. reserves) £'000	Customer and Client Receipts £'000	Other Income £'000	Net Budget Requirement £'000
Corporate Procurement	1,265	8		1,273	(80)		(145)		1,048
Strategic Head of Council Tax and Benefits	10,149	3,928		14,077	(3,727)			(2,655)	7,695
Strategic Head of Council Tax and Benefits - Corporate Items	0	321,440		321,440	(313,485)			(8,555)	(600)
Head of Financial Management	7,190	494	(657)	7,027				(289)	6,738
Internal Audit & Risk Management	1,778	249	(49)	1,978				(301)	1,677
Capital Projects and Technical Services	6,192	8,210	(12,868)	1,534				(1,534)	0
Shared Service Centre	4,434	419	(756)	4,097				(1,057)	3,040
Corporate Property	2,022	10,710	(3,582)	9,150				(13,770)	(4,620)
Corporate Property - Corporate Items				0				(5,084)	(5,084)
Property Rationalisation		582		582					582
Town Hall Extension		3,824		3,824		(3,237)			587
CS Corporate Items (non business plan)		2,433		2,433					2,433
Corporate	33,030	352,297	(17,912)	367,415	(317,292)	(3,237)	(145)	(33,245)	13,496

Service Activity	Employee Costs £'000	Other Operating Expenses £'000	Less: other Internal Sales £'000	Net Operating Expenditure £'000	Government Grants £'000	Other Grants and Contributions (inc. reserves) £'000	Customer and Client Receipts £'000	Other Income £'000	Net Budget Requirement £'000
Services Sub Total									
Corporate Core Total	81,721	406,916	(21,823)	466,814	(327,439)	(28,047)	(6,695)	(37,253)	67,380

DRAFT

Corporate Core Savings Schedule

Savings Proposal	Description of Saving	Amount of Saving			FTE Impact (Indicative)
		2013 / 14	2014 / 15	Total	
		£,000	£,000	£,000	
City Policy					
City Policy	Increased income and delivery of efficiencies through reductions in staffing and running costs	703		703	1
EDU/Regeneration					
EDU/Regeneration	Reductions in staffing and running budgets across the Service and delivery of further efficiencies including realignment of development budget.	1,310		1,310	3
City Centre Regen	Delivery of efficiencies with further reductions in staffing and running costs	60		60	
Total		1,370	0	1,370	3
EDU/Regeneration – Cash grants	Allocation of £30k per ward	300		300	
Planning & Building Control					
Planning	Increase in Planning Fees	50	50	100	
Building Control	Increase in Chargeable Building Regulation Fees	50		50	
Total		100	50	150	
Strategic Housing					
Manchester Move	Charged to GF - can be charged to HRA re: letting of social housing	180		180	
Legal					
Reduced costs/Income Maximisation	Staff changes and increased income/ Recovery of insurance costs	150	150	300	2

Savings Proposal	Description of Saving	Amount of Saving			FTE Impact (Indicative)
		2013 / 14	2014 / 15	Total	
		£,000	£,000	£,000	
Democratic & Statutory Services					
GSSU - introducing a charge	Charge for School Admission and Exclusion Appeals, Voluntary Controlled Schools and Academies raising potential additional income of £20k	20		20	
Registrars - Increased Income	Increased income re discretionary charges and continuing increased demand	124	24	148	
Elections	A review of polling stations.		30	30	
Elections (ONE OFF)	One off savings as no election scheduled for 2013/14	154	-154	0	
Total		298	-100	198	0
Executive & GMIST					
Reduced Costs	Reduction in running costs across Service	60		60	
Performance					
Performance	Review of staff and non staff related costs	388	602	990	21
Financial Management					
Financial Management	Maximisation of external funding and delivery of efficiencies with further staffing reductions	620	480	1,100	21
HR/OD and Transformation					
HR/OD	Review of staffing related costs and renegotiation of contracts	284	665	949	14
Reduction in Staffing	Staffing reductions and Service Review	166	194	360	7
Total		450	859	1,309	21
Shared Service Centre					

Savings Proposal	Description of Saving	Amount of Saving			FTE Impact (Indicative)
		2013 / 14	2014 / 15	Total	
		£,000	£,000	£,000	
Reduction in Staffing	Reductions in Finance Office, Cash Counter Services, Payroll team & SAP Training team	150	150	300	12
Internal Audit					
Reduction in Staffing	Staffing reductions	51	48	99	2
Increased Income/Reduced Costs	Increase income targets, particularly schools/ Reduction in costs to be identified including consultancy budgets	102	69	171	
Reduced charge	Reduced costs against the Insurance fund	217		217	
Total		370	117	487	2
Procurement					
Procurement	Reduction in staffing and supplies and services budgets	96		96	1
Customer Services					
Digital by Default	Savings via the Customer Contact Centre for channel shift.		500	500	20
Reduction in Staffing	Reduction in staffing and integration of CRM team into mainstream budget	157	60	217	2
Total		157	560	717	22
Communications					
Collaboration	Review of Print Unit with Greater Mcr Police (GMP)	40	45	85	
Reduction in Supplies and services	Reduction in Communications budget and Print and mail efficiencies. Reduction in Events Budget	345	395	740	
Reduction in Staffing	Reduction in staffing and service delivery budget in press office.	251	26	277	3
Marketing Co-Ordination Unit - Marketing Manchester	Support for Marketing co-ordination unit efficiencies	30	20	50	

Savings Proposal	Description of Saving	Amount of Saving			FTE Impact (Indicative)
		2013 / 14	2014 / 15	Total	
		£,000	£,000	£,000	
Increased Income	Increased sponsorship of events and maximisation of commercial income	390	145	535	
Christmas Lights and Tourist Information Centre - Visit Manchester	Renegotiation of costs of festive lights and efficiencies in the visitor information centre	115	30	145	
Total		1,171	661	1,832	3
ICT					
Reduction in Staffing	Reduction of FTE over the two years	315	315	630	15
Reduction in Supplies and Services	Contract Savings	50	80	130	
Income Maximisation	Income for services	280		280	
Contract savings (SIP)	Savings as a result of new ways of working	400		400	
Total		1,045	395	1,440	15
Capital Programmes					
Reduction staffing and running costs	Reductions in staffing and efficiency savings	320		320	3
Corporate Property					
Reduction in Staffing & Running Budgets	Review of the Staffing Structure (£155k) and reduced costs associated with Building Surveying function (£37k)	37	155	192	6
CP Landlord Liabilities budget	Reduction in CP Landlord Liabilities budget	268		268	
Total		305	155	460	6
Other Savings					
Reduction in Staffing	Savings to be derived from Business Admin Review (next stage)	100		100	4

Savings Proposal	Description of Saving	Amount of Saving			FTE Impact (Indicative)
		2013 / 14	2014 / 15	Total	
		£,000	£,000	£,000	
Reduced Costs	Other Savings to be confirmed - work programme underway to determine		225	225	6
	Total	100	225	325	10
FM Redesign					
Reduced Costs	Redesign and potential centralisation of FM function		1,500	1,500	
Technical Services					
Reduced Costs	Savings to be derived from current work being undertaken on redesign of Technical Services and further reductions from Core		150	150	3
Revenues and Benefits					
Revenues and Benefits	Reduction in staffing	65		65	2
Income Maximisation	Additional Charges	200		200	
Total		265		265	2
MAES					
Reduction in budget requirement for Running Costs	Reduction in budget requirement for service running costs	72	28	100	
Total Savings Proposals Core Services		8,670	5,982	14,652	148

Management Appendix II. Performance Plan

Performance Measures

This section identifies the performance measures that will be used to measure progress against the core objectives. The measures identified below are performance managed through the quarterly Corporate Core Dashboard, the monthly Real Time Economy Dashboard and the quarterly Welfare Reform Dashboard. In order to keep the table below concise, it contains only the key performance measures. There are additional performance measures contained within the Welfare Reform Dashboard and in the Real Time Economy Dashboard. The real time economy dashboard is updated monthly and can be accessed through the following link:

http://www.manchester.gov.uk/downloads/file/19468/real_time_economy_dashboard

All the performance measures in the table below are monitored and analysed on a quarterly basis (the real time economy dashboard is monitored on a monthly basis). In the table below, several of the performance measures do not have targets. This is because performance targets are not appropriate for all measures and those instances direction of travel is monitored instead

Objective	Performance Measure	Actual Performance (2011/12)	Target Performance	
			2013/14	2014/15
Provide the leadership to influence local partners and Government to secure the capacity to match our ambitions.	External public sector funding secured per annum for Greater Manchester.	£114.4m (Q3 12/13)	Targets for 2013/15 not yet available. Target of £50m for 2012/13 has been achieved.	
	External public sector funding secured per annum for Manchester Projects.	£40.25m (Q3 12/13)	Target - £10m	Target - £10m
			Target of £10m - 12/13 has already been achieved.	

Objective	Performance Measure	Actual Performance (2011/12)	Target Performance	
			2013/14	2014/15
Develop a skilled workforce to enable delivery of key objectives.	% of workforce level 2 qualified	93.8%	Direction of travel is monitored. 100% of workforce to be offered opportunity to gain level 2 by 2015.	
	% of workforce level 3 qualified	59.8%	Direction of travel is monitored. 65% of workforce to be offered opportunity to gain level 3 by 2015.	
	Employees engaged in an apprenticeship framework	542	Direction of travel is monitored.	
	Number of Corporate Core employees through the carbon literacy project	New – will be measured from Q1 13/14	Circa 2350 (all Core employees)	Target for 2014/15 will be reviewed in 2013/14
Deliver radical public service reform (PSR) and changing behaviours.	Volume and % of residents claiming out of work benefits.	64,080 17.7%	Direction of travel is monitored.	
	Indicators to be developed around troubled families and Whole Place Community Budgets.	New – will be measured from Q1 13/14	Targets under development.	
	Number of volunteer hours	50,980	Direction of travel is monitored	
Deliver sustainable economic growth and develop the skills of Manchester residents.	Number of apprenticeship starts (all ages)	2382	Direction of travel is monitored.	
	% of Residents who are level 2 qualified	70%	Direction of travel is monitored	
	Number of referrals of individuals/businesses to Greater Manchester business start up service within Manchester.	New – will be measured from Q1 13/14	Target under development.	
	Number of evidenced business start ups – Greater Manchester business start up service within Manchester.	New – will be measured from Q1 13/14	Target under development.	

Objective	Performance Measure	Actual Performance (2011/12)	Target Performance	
			2013/14	2014/15
Provide support to place and build neighbourhoods of choice.	Performance measures are identified within the Neighbourhoods business plan and monitored quarterly through the Performance Management Framework.	n/a	n/a	n/a
Effectively manage, monitor and deliver actions to mitigate the impact of welfare reform.	% of Council Tax collected	92.3%	89.5%	89.5%
	Number of households receiving Discretionary Housing Payments	New – will be measured from Q1 13/14	Baseline to be established during 2013/14.	
	Number of households receiving Discretionary Local Council Tax Support payments	New – will be measured from Q1 13/14	Baseline to be established during 2013/14	
Provide effective information management.	Number of transactions in Intelligence Hub - to be developed	New – will be measured from Q1 13/14	Baseline to be established during 2013/14	
	Data Quality – measure to be developed for quarter 1 2013/14	New – will be measured from Q1 13/14	Baseline to be established during 2013/14	
	Data Connectivity - measure to be developed for quarter 1 2013/14	New – will be measured from Q1 13/14	Baseline to be established during 2013/14	
Continue to provide the strategic leadership and management to support other directorates to deliver the City's priorities.	Channel shift - % of interactions by Access Channel	18% Online, 6% face to face, 76% telephone	Direction of travel is monitored	
	Number of online transactions	215,597	Direction of travel is monitored	
	Treasury management: Bank balance cleared within +/- £250k	91%	100%	100%

Objective	Performance Measure	Actual Performance (2011/12)	Target Performance	
			2013/14	2014/15
	Treasury management: below average interest paid on temp borrowings	0.52% (LIBOR 0.61%)	Rate to be below LIBOR rate	
	Treasury management: above average interest on temp investments	0.57% (LIBID 0.48%)	Rate to be above LIBID rate	
	% of complaints answered within 10 working days	72%	96%	96%

Management Appendix III. Workforce Development Plan

Workforce Strategy

The workforce plan is designed to support delivery of the Core Business Plan whilst delivering against the priorities in the Council's People Strategy. Key priorities for the Core and the objectives of the City can only be met through having the right people in the right job performing in the right way. The workforce plan is a key tool in delivering this.

The priorities for the Core are supporting growth, job creation and access of Manchester people to those jobs; reform to support people to reduce their dependency; focus on place to secure the regeneration of neighbourhoods; and influencing partners and Government to get the powers to match our ambitions.

Progressing the behavioural and organisational change required to maximise the new ways for working and release capacity in the organisation will require skillful, effective, and determined leadership. The challenges of public service reform will require different skills and behaviours across strategic leadership, middle management and front line services.

Key skills for driving public service reform for leaders and aspiring leaders have been identified as:

- Adaptive leadership;

- Leadership across organisational boundaries and place;
- Whole systems thinking;
- Influencing without power;
- New models of social finance;
- Political intelligence and engaging with the community.

A major emphasis for us will be on developing leadership skills that are consistent with the new competency framework and help to embed the Council's values. The Corporate Leadership Pathway will be an important element of achieving this. The last round of transformation saw a reduction in management in the Core, with a large proportion of this at the senior management levels. The next two years will therefore require an increased focus on developing the leadership skills and performance of middle management and ensuring an effective 'golden thread' of corporate and directorate priorities at all levels.

Key development areas to enhance the strategic leadership capacity within the directorate include:

- The development of strategic leadership skills and behaviours both within the directorate and across partnerships.
- Development of skills relating to successful delivery of change management and changing organisational culture.
- Development of skills to ensure effective communication and engagement of staff at all levels.
- Action to develop and retain effective managerial leaders through effective approaches to succession planning.
- Activity to enable managers and leaders from diverse backgrounds to progress within the organisation.

In addition, we will continue to build on strengths, celebrate successes and identify areas that require further attention. In the next two years we will continue to embed performance management processes including appraisals, 1-1s, team meetings and to review their effectiveness. Continued focus on best management practice will be important, particularly around communication, management of attendance and the development and delivery of training matrices.

Planning for the Future Workforce

The last two year business planning cycle saw a circa £29 million reduction in the workforce budget for the Corporate Core and the necessary savings were achieved through the implementation of a significant programme of transformation across the Core through the integration of services and establishment of the centre of excellence model. This process resulted in a workforce reduction of around 426 posts, whilst allowing the provision of services in Neighbourhoods to continue.

The latest budget settlement announced in December 2012 means there is an £15 million savings target for the Core for 2013-15. Of this, £5.289 million relates to direct workforce savings. This equates to a necessary workforce reduction of circa 148 FTE posts however this figure will be subject to change as detailed structures emerge in alignment with a review of VS/VER applications. It is hoped that in the majority of areas the necessary reductions will be achieved through the current voluntary severance VS/VER scheme and movement of staff in accordance with people principles.

As the directorate has already seen a workforce reduction of approximately 426 posts over the last two year period, the impact of reducing by a further 148 FTE will be more significant. The centre of excellence model that has been developed and embedded in the Core will continue with the development of a centre of excellence model, for example within Policy, Research and Partnerships.

To enable the implementation of targeted workforce reductions across the Corporate Core, staff will need to be effectively trained, skilled, deployed and performance managed. There will be an ongoing review of services and centres of excellence, to ensure the

staffing structures are appropriate for the future of each of these services and in accordance with the organisational transformation principles.

The development of career pathways and succession planning has been a focus through the previous transformation process to ensure retention and development of staff and reduce the directorate turnover rate which is currently 3.65%. This will continue to be a key workforce planning activity over the next business planning cycle. Work is also ongoing to map key skill requirements and ensure succession plans are in place for critical roles and those with particular retention issues.

There will be a continued focus on the proactive management of vacancies and performance to ensure the authority maximises the skills and experience of existing staff and the workforce will be continue to be deployed flexibly in line with the *m people* principles to ensure the appropriate staffing levels across services.

Developing Workforce Skills and Capacity

The next two years will see an increased focus on the development of skills and capacity within the workforce as staffing levels reduce, external recruitment is minimised and retention and succession becomes ever more important. The approach within the Corporate Core, in line with the People Strategy objectives, will be to support to the development of the internal workforce, deliver

the worklessness agenda through the apprenticeships programme and work within the **m people** principles of supporting movement and development.

Following the establishment of the centre of excellence model and move to more generic roles, comprehensive training plans have been developed across the Core to ensure staff are equipped with the necessary skills to undertake the new roles and enable the transfer of skills across teams and people.

In line with **m people** principles, the development of the internal workforce will continue to be a priority. We will also explore appropriate ways to increase the overall skill base of the workforce in line with our business objectives. Evaluation of the training undertaken through the previous plans will be completed to ensure that the required outcomes were achieved and to help in determining training requirements for the next two year cycle. Furthermore a more coordinated approach to identifying training risks and requirements will be taken through joint working between HR/OD, Health and Safety, Performance, Risk and Audit and the Workforce Development groups.

Delivery of the skills pledge remains a priority and the target is to ensure that 100% of the workforce have the opportunity to become qualified to NVQ level 2 or equivalent. Where qualification data is available, 98.11% of the workforce are qualified at level 2 and above. However, more work needs to be undertaken to ensure this data is captured for all employees and that all staff are able to access these opportunities for development. This will be achieved through the delivery of training plans, improved communication and engagement with staff and joint working with the Town Hall Learning Centre.

Further support for the development of skills within the workforce will be provided by the Union Learning Rep (ULR) network which has been developed across the Council. ULR are employees who are also predominantly members of an independent Trade Union, who assist staff to identify and access learning, training and development opportunities. There are now 24 reps within the Core and the intention is to further extend this network over the next two years to maximise the potential of this resource.

The Corporate Core will undertake a review of Investor in People (IiP) in June 2013.

Reducing Worklessness

We will build on the current support we provide and find new ways of maximising our contribution to tackling worklessness in the City. This includes developing our workforce and finding opportunities to help unemployed Manchester residents to find employment or enhance their employability. We will continue to create apprenticeship opportunities for Manchester residents through a

corporate approach, working closely with Job Centre Plus, local training providers and colleges to recruit apprentices as required. We will improve the link between placements, potential vacancies and targeted recruitment schemes.

55 apprentices have commenced employment within the Corporate Core since the corporate apprenticeship scheme began. We will continue to offer apprenticeship opportunities for Manchester residents with access to training and development to gain level 2 or 3 qualifications.

Reward and Recognition

The Corporate Core will continue to support the Corporate Awards for Excellence scheme through our leadership role and ensuring reward and recognition for both individuals and teams. A new corporate reward and recognition strategy is currently being developed by HR/OD which will be rolled out across the directorate over the coming year.

Workforce Objectives

- *Planning for the future workforce to ensure continual investment in the development of skills within the centre of excellences to support the Core's Leadership role, PSR and the growth agenda, including the investment in financial modelling, commercial acumen, research and evaluation and digital aligned to the priorities of PSR and the emerging framework of future skills for the City.*
- *Lead on the development of behaviour change to promote independence.*
- *Continued development of leadership and management.*
- *Continuing to develop the skills within ICT to drive forward the transformation programme and underpin the PSR activity with partners.*

Workforce Profile

The directorate will operate with an annual workforce budget in 2013/14 of £75.392m.

The Core has an employee ratio of males to females of 45.95% to 54.05% compared to 39.71% male and 60.29% female for the organisation as a whole. 13.11% of staff are in the 55 and over age category which is less than the organisational average of

17.65%.

The equality profile of the directorate is as follows (at December 2012):

- Percentage of BME employees (where equality data has been made available) is 26.05%, compared to 23.99% for the organisation as a whole.
- Percentage of female employees is 54.05%, compared to 60.29% for the organisation as a whole.
- Percentage of disabled employees (where equality data has been made available) is 3.66%, compared to 3.62% for the organisation as a whole.

Equality Profile

	Number	Number in senior roles	Percentage	Percentage in senior roles	MCC Average (%)	MCC Average (%) in senior roles
BME employees (where equality data has been made available)	619.47	19.70	26.05%	12.70%	23.99%	10.96%
Female employees	1285.11	72.83	54.05%	46.95%	60.29%	51.63%
Disabled employees (where equality data has been made available)	87.05	3.00	3.66%	1.93%	3.62%	3.96%
Staff in the lowest age categories (Under 24)	70.36	0.00	2.96%	0.00%	3.17%	0.00%
Staff in the highest age categories (over 55)	311.77	35.90	13.11%	23.14%	17.65%	24.40%

Absence Management

The average number of days lost due to sickness absence per employee per year is 8.12. Absence levels within the Core have increased since last year when the average number of days was 6.70 per employee per year.

The absence management strategy and plan will be refreshed and a reinvigorated focus will be embedded within all management teams within the Core to increase attendance levels. Management of Attendance will therefore continue to be a priority for the directorate. Strategies for reducing absence will be developed and driven by the Management of Attendance Strategy group and managers will continue to receive support from the HR/OD service in this area.

Workforce Plan

Workforce Plan				
Workforce Objective	Activity to deliver: How will you deliver this objective?	Lead Officer	Timescales	Key Performance Measures
Developing leadership skills and capacity	Delivery of Leadership Development Programme.	Strategic Business Partner (SBP)/ACES and HoS)	2013/15	Competent leadership and management across the Corporate Core
	Delivery of 360° appraisal programme for wider leadership team to ensure effective feedback, development and objectives.			
	Skills and performance development of middle management through effective engagement and leadership.			
	Implementation of liP recommendations.			
	Deliver skills pledge and ensure 100% of workforce are given the opportunity to become qualified at NVQ level 2 or equivalent.			
Planning for the future workforce	Deliver workforce reductions through VS/VER scheme	HoS with ABP	2012/13	
	Review of service designs and movement of workforce via <i>m people</i>			
	Deliver <i>m people</i> - develop and embed behaviour change and promote independence.	HoS with SBP and ABP	2013-15	Develop and embed behaviour change to promote independence
	Develop succession planning process to			

Workforce Plan				
Workforce Objective	Activity to deliver: How will you deliver this objective?	Lead Officer	Timescales	Key Performance Measures
	grow own talent (including progression of Black and Minority Ethnic (BME staff).			
	Use workforce planning tools to identify skills and capacity to plan the future workforce for the organisation.	HoS with ABP	2013	
Developing workforce skills and capacity	Deliver training and development plan	HoS with ABP	2013-15	Centres of Excellence leading and developing PSR and providing professional advice and support in area of expertise. Continuing to develop the skills within ICT
	Engagement and participation in professional and academic programme.			
	Thorough induction for all staff including 12 month development plan.	Relevant HoS and ABPs	2013-2015	
	Develop and growth of in-house commercial skills, ICT and finance skills via Projects and Investment in skills development for the corporate core.	Relevant HoS and ABP	2013	
	Ensure 100% appraisal target is met and tracking and monitoring of those complete.	HoS with ABP	2013-15	
Reward and Recognition	Communications and implementation of the corporate reward and recognition strategy.	HoS/HROD	2013	
	Continued reward and recognition of teams and individuals through Corporate Awards for Excellence.	HoS/HROD	2013-15	
Reducing worklessness	Apprentice opportunities for entry level roles within the Directorate	HoS with ABP	2013-15	

Management Appendix IV. Equality

Community Leader

Outcomes	Activities	Officer Responsible	Deliver By
The authority has good quality information on the equality profile of its communities and their changing needs, which is regularly updated and used to inform planning and monitor outcomes.	Gathering equality information when dealing with our customers, for Intelligence Hub, State of the City / Communities of interest. Making available to partner organisations to be able to ensure fair services as part of PSR and reducing dependency.	Sarah Henry and James Hand	Ongoing
Win the best deal for the city region to mitigate potential impact of PSR on disadvantaged and vulnerable people.	Provide leadership to influence partners and national government to consider the needs of protected characteristic groups, those in poverty and voiceless.	Corporate Core Management Group	March 2014
There is a coherent, shared vision of equality for the local area, with clear priorities which have been agreed and understood by all key stakeholders, including the voluntary and community sector.	Review and development of the Equalities and Community Cohesion Board.	Liz Goodger/Adam Farricker	June 2013
	Support the development of a Third Sector Equalities Hub/Collection led by the BME network and key Equalities Partners across the City.	Liz Goodger/Adam Farricker	March 2014

Service Provider

Outcomes	Activities	Officer Responsible	Deliver By
Local people are positive about relations across diverse communities and have confidence that harassment	Continue to develop and promote the work of the Prevent agenda by rolling out Prevent and Recora training across the City	Samiya Butt / Naaira Zaman	Ongoing

Service Provider			
and hate crimes are dealt with effectively.			
The authority can demonstrate success in working with partners in the public, private, community and voluntary sectors to foster good relations.	Develop and publish a Partnership Hate Crime Strategy.	Rebecca Bryant	April 2013
	Develop and publish an action plan for Manchester with GMP and CPS.		March 2014
	Promote a programme of events to celebrate our rich diversity and celebrate multi-culturalism.	Sara Tomkins	March 2014
Identify and mitigate any disproportionate impact on Equalities Groups with regards of Welfare Reform targeting support to the most vulnerable.	Provide universal and targeted services, located in the areas of greatest need based on analysis of local impacts through SRF delivery groups which develop local responses particularly relating to employment, skills, debt and advice. Provide targeted support to turnaround troubled families and reduce overall dependency using an evidence based approach. Undertake EIAs on policy changes, aim to protect most marginalised.	Corporate Core Management Group Angela Harrington James Hand Julie Price	Ongoing
As part of the digital strategy a higher proportion of young people in the City are engaged and the channel shift to online outweighs either face to face or telephone channels. There continues to be choice in how residents and businesses choose to contact the Council.	Undertake a communication campaign ensuring that contact with the Council is accessible by all. Continue to offer a range of channels including, face to face and telephone, whilst promoting digital as the default option to appeal to all ages and sections of community.	Sara Tomkins	68% of Environmental Services transactions online by April 2014
Action has been taken and	Equality analysis is conducted where any	James Hand	Ongoing

Service Provider

improvements in equality outcomes are being delivered as a result of effective equality analysis.	policy or service changes identify potential disproportionate impact on any of the Equality Strands under the Equality Act 2010		
	Monitor and review the Budget Proposal Equality analysis	James Hand	June 2013
	Maintain an EIA tracker document	Adam Farricker	Ongoing

Employer

Outcomes	Activities	Officer Responsible	Deliver By
Fairness of opportunity within HR/OD service redesign, <i>m people</i> .	All HR/OD recruitment and selection procedures, including <i>m people</i> have been through an EIA. Policies were reviewed in 2012. Careers coaches are reflective of the demographic of the organisation by inviting representatives from across all staff interest groups to become careers coaches.	Kizzy Rooney	Ongoing
There will be no disproportionate equality impact from the time limited VS/VER scheme – there will be fairness of opportunity for VS/VER applicants.	A full EIA has been undertaken around the time-limited VS/VER process. Equality monitoring will be built into the process.	Kizzy Rooney	June 2013
Fairness of opportunity of <i>m futures</i> .	Statutory obligations on obtaining equality information from applicants is complied with. Gathering & analysing equality data on applicants and successful candidates demonstrates fairness of process in accordance with policy. Reviews are	Sam McVaigh	Ongoing

Employer			
	undertaken a minimum of once a year and findings are published.		Publish March 2014
Maintain levels of disabled employees amongst staff.	Monitor PI of % of disabled staff in workforce.	Gill Elsworth	Monitored quarterly
Maintain levels of BME staff in the workplace and in above grade 10 roles.	Monitor PI of % of BME staff in workforce and in grade 11 or above roles.	Gill Elsworth	Monitored quarterly
Maintain levels of women in SMT and above grade 10 roles.	Monitor PI of gender split across staff of grade 11 and above.	Gill Elsworth	Monitored quarterly
Understand the age distribution across the workforce.	Monitor PI of % of age under 24 staff in workforce and over 55.	Gill Elsworth	Monitored quarterly

DRAFT

Management Appendix V. Risk and Resilience

Risk and Resilience: Business Plan Reflective Review

This reflective risk review aims to identify the high level risks that could impact on the delivery of the Business Plan. It does not seek to replicate all the strategic, tactical and operational risks that are picked up within service and directorate risk assessments but focuses on specific risks, impacts and mitigation.

Thematic Category	Risks to the Delivery of the Business Plan Objectives	Headline Impacts if Risk Emerges	Summary of planned mitigations to manage the risk
Delivering Change and Transformation	Ability to deliver Business Plan objectives is hampered by the impacts of emerging Public Service and welfare reform priorities, which are vulnerable to external policy, financial volatility and uncertainty.	<ul style="list-style-type: none"> Public Service Reform, (PSR), opportunities are not realised. Inability to deliver key workstreams that reduce dependency 	<ul style="list-style-type: none"> Performance Management Framework Member and Officer lobbying and influencing nationally New delivery and financial models in place for each work stream.
	Increased pressure on budgets and loss of key staff affects the ability to deliver business plan priorities that aim to reduce dependency.	<ul style="list-style-type: none"> Savings targets across directorates are not delivered Inability to improve outcomes for vulnerable residents Impact on savings delivery Inability to deliver key objectives 	<ul style="list-style-type: none"> Controlled VS/VER process manages impact of staff leaving the Council in terms of expertise and knowledge in key areas Business planning focuses resource on key priorities
	Ability to deliver both business as usual and demands for transformation across the Core is not supported by the resilience and reliability of ICT.	<ul style="list-style-type: none"> Provision of essential services is put at risk Council fails to meet its statutory responsibilities Legal action from service users, customers and partners. 	<ul style="list-style-type: none"> Workarounds and Business Continuity Plans at service level ICT improvement managed through ICT board/Project Board ICT strategy, restructure and capital investment have been agreed as a Corporate priority Business Continuity Management

Thematic Category	Risks to the Delivery of the Business Plan Objectives	Headline Impacts if Risk Emerges	Summary of planned mitigations to manage the risk
			Healthcheck and process.
	Elements of transformation are subject to legal challenge affecting the ability to deliver key priorities and new working structures.	<ul style="list-style-type: none"> • Delay to implementation of change • Savings not made • Reputational loss 	<ul style="list-style-type: none"> • Equality Impact Analysis process • Consideration and review by SMT • Legal Services strategic scrutiny.
Delivering Performance and Business As Usual	The Council may be unable to meet agreed levels of service and customer expectations due to the implementation of budgetary cuts.	<ul style="list-style-type: none"> • Potential breach of statutory responsibilities • Complaints from public rise • Reputational loss • Legal action 	<ul style="list-style-type: none"> • Communication Strategy • Public consultation on changes • Ongoing monitoring of activity to support redesign. • m people process matches staff to essential vacancies
	The Performance Management Framework does not provide sufficient up to date intelligence to support effective decision making.	<ul style="list-style-type: none"> • Decisions are made on out of date or incomplete information leading to reputational loss, poor use of resources and investments, and missed opportunities. 	<ul style="list-style-type: none"> • Development of real time performance indicators for key areas. • Intelligence Hub data sharing • Integrated commissioning framework.
Finance and Resources	The Core does not deliver within budget and does not make the required efficiency savings to meet the further reduction to the Council's budget.	<ul style="list-style-type: none"> • Contingency strategies to identify additional savings impact across all Council services • Potential for internal bankruptcy and special measures • Reputational loss 	<ul style="list-style-type: none"> • Budget monitoring and transformation monitoring process • VS/VER Panels monitor cost reductions • Financial Resilience Report • Member/ Officer budget meetings

Thematic Category	Risks to the Delivery of the Business Plan Objectives	Headline Impacts if Risk Emerges	Summary of planned mitigations to manage the risk
	<p>Council strategies to mitigate the overall impact of welfare reform in combination with loss of budget are not effective and, given the scale and range of impacts, are not currently fully understood. Revenues are based on collecting Council Tax contributions from households who were previously not required to pay.</p>	<ul style="list-style-type: none"> • Further pressure on budgets as Revenues and Benefits budget is not balanced • Increased workload in relation to Council Tax collection in time of reducing resources. • Strategies to reduce dependency are not delivered • Inability to improve outcomes for the most vulnerable 	<ul style="list-style-type: none"> • Regeneration activities with partner organisations to support residents through impacts of welfare reform • Design of support schemes to mitigate changes to Housing Benefit and Council Tax Support • Welfare Reform Dashboard to provide up to date information on the impact of welfare reform • Emerging policy being closely tracked.
	<p>Insufficient public or private sector finance within current economic climate to fund the regeneration activity across the City.</p>	<ul style="list-style-type: none"> • Regeneration slows and ambitions are not achieved. 	<ul style="list-style-type: none"> • Partnership/collaborative working • Marketing of City and assets on global stage • Lobbying/influencing government • Leverage of private sector funding through public sector. • Role in GMCA supporting Regeneration
	<p>Failure to optimise revenue/capital funding opportunities as a Council or through partnerships to deliver services, promote economic growth and deliver public service reform.</p>	<ul style="list-style-type: none"> • Insufficient external funding to support new enterprise via Growth Fund • Investment goes elsewhere • Jobs are not brought to City leading to rising unemployment. 	<ul style="list-style-type: none"> • Retention of key staff undertaking funding bids • Strong leadership in Business Growth Hub • Regular budget monitoring • Refreshed strategies for growth • SMT focus on Manchester Investment Fund, (MIF). • New initiatives to stimulate housing market • Northern Rail Hub and Metrolink expansion.
<p>Staff Capacity and Skills</p>	<p>Following further reductions in staff through VER/VS, skills and capacity</p>	<ul style="list-style-type: none"> • Staff cannot be matched to vacant roles: external 	<ul style="list-style-type: none"> • Core Workforce Development Group and Directorate Groups

Thematic Category	Risks to the Delivery of the Business Plan Objectives	Headline Impacts if Risk Emerges	Summary of planned mitigations to manage the risk
	<p>gaps will need to be met by the allocation of appropriate staff and up-skilling of individuals to enable them to deliver new roles.</p> <p>Budget pressures may result in a reduced Learning and Development programme at a time when staff development is a key priority if staff are to attain the knowledge and skills required to deliver Business Plan priorities.</p>	<p>candidates are required.</p> <ul style="list-style-type: none"> • Contingency strategies to identify additional savings impact across the Council • Legal challenge to decisions • Insufficient knowledge and skills to deliver particularly in the context of VER/VS • Negative impacts on staff morale • Health and safety impacts 	<ul style="list-style-type: none"> • Corporate vacancy panel • Workforce development plans • m people process • SMT commitment to delivery of a safe and professional service • Workforce Development Planning considered as core component of Business Plan • Strong leadership and support from service managers and Strategic Business Partners.
Partnerships and External Dependencies	<p>Inability to influence and obtain continued strategic buy in across the Manchester Partnership to deliver the Community Strategy.</p> <p>Engagement from partner organisations wanes regarding supporting investment in more ambitious delivery models to enable delivery of phase 2 and 3 of community budgets to be fully effective.</p>	<ul style="list-style-type: none"> • Progress towards Community Strategy aims slows. • Partners' priorities and policies evolve away from unified targets. • Budgets disperse and achievements lessen. • Missed opportunities to undertake early intervention • Savings are not made in the medium term • Dependency continues • PSR opportunities are not realised 	<ul style="list-style-type: none"> • Manchester Board and Manchester Investment Board meetings. • Workshops and meetings involving all partners in development of new community strategy delivery plan • Integrated commissioning • Continued engagement through Local Integration Teams • Work towards establishment of suitable governance structure • Co-design with partners of Phase 2 and 3 Community Budgets • Development of new investment models via the MIF business plan.
Other Risks (for example risks relating to equality, reputation,	<p>Opportunity to develop and implement an integrated commissioning framework is not fully exploited across all partner agencies.</p>	<ul style="list-style-type: none"> • Missed savings from economies of scale • Missed opportunity to influence best value across Combined Authority. 	<ul style="list-style-type: none"> • High level design work of Integrated Commissioning Target Operating Model being overseen by Integrated Commissioning Steering Group

Thematic Category	Risks to the Delivery of the Business Plan Objectives	Headline Impacts if Risk Emerges	Summary of planned mitigations to manage the risk
infrastructure, accommodation)		<ul style="list-style-type: none"> Public Service Reform opportunities are not realised. 	
	<p>The pace of change required to deliver core components of the Business Plan and deliver transformation as a coherent, single programme is not sustained.</p>	<ul style="list-style-type: none"> Directorate struggles to deliver the full package of transformation and savings. Budget savings assumptions are not delivered. The emerging transformation offer is seen as unbalanced. 	<ul style="list-style-type: none"> Performance Reporting Framework. Strong Leadership from with Directorate Management Team and SMT. Evidence based savings assumptions informed the development of programme.

DRAFT