



**DRAFT**  
**Growth and**  
**Neighbourhoods**  
**Directorate**  
**Delivery Plans**  
**2016/17**



# Delivery Plan 1 – Draft Financial Plan

Financial outturn will be monitored by the directorate management team, including variances against the objective summary included in the Directorate Budget and Business Planning Report.

## Subjective Summary

Subjective Heading	2015-2016 Budget	2016-2017 Indicative Budget
	£,000	£,000
<b>Expenditure:</b>		
Employees	51,879	51,041
Running Expenses	137,661	132,437
Capital Financing Costs	1,191	1,191
Contribution to reserves	1,568	1,676
Total Subjective Expenditure	192,299	186,345
Less:		
Other Internal sales	(17,407)	(17,407)
Gross Expenditure	174,892	168,938
<b>Income:</b>		
Government Grants	(4,063)	(4,063)
Contributions from Reserves	(17,423)	(17,654)
Other Grants Reimbursements and Contributions	(5,046)	(5,174)
Customer and Client Receipts	(38,657)	(38,529)
Other Income	(952)	(952)
<b>Total Net Budget</b>	<b>108,751</b>	<b>102,566</b>

# Delivery Plan 2 – Draft Performance Plan

Objective	Indicator	Actual Performance (2014/15 unless otherwise indicated)	Target Performance	
			2015/16	2016/17
Creating Growth	Number of new businesses incorporated in Manchester	TBC (New dataset)	These indicators relate to the performance of the local economy and can be affected by a wide range of factors outside the Council's control and so targets are not set.	
	Percentage of Manchester businesses surviving 3 years	51.5% (2010)		
	Number of active enterprises in Manchester	18,280 (2013)		
	Total number in employment in Manchester	City Centre ward 120,400 Manchester 342,500 (2014)		
	Office take up (thousand sq ft)	542.4 (Jul-Dec 2014)		
	Office availability (thousand sq ft)	2,327.6 (Jul-Dec 2014)		
	Prime office rents (per sq ft)	£32.00 (Jul-Dec 2014)		
	Estimated visitor numbers to Manchester	Total: 994,102 Holiday: 229,156 / Business: 335,014 (2014)		
	Work location of graduates domiciled in Manchester 6 months after graduating any university 2013/14 (Increase in % staying in Manchester)	48% (2013/14)		
	Hotel occupancy in the City Centre	79% (Jan-Dec 2014)		
	Airport passenger numbers at Manchester airport	21,989,682 (Jan –Dec 2017)		
	Number of residential property sales	6,595 (2014/15)- City Centre: No. of Sales - 1,343	These indicators relate to the performance of the local economy and can be affected by a wide range of factors outside the Council's control and so targets are not set.	
	Sales prices	City Centre: Ave Sale Price - £163,636 Manchester (Excl. City Centre) - Ave Sale - £154,186		
	Average rents for 2 and 3 bedroom properties	City Centre: Average Rent - £923 (2 Bed), £1,277 (3 Bed) Manchester (Excl. City Centre) - Average Rent - £653 (2 Bed) £772 (3 Bed)		
Number of visits to MCC cultural and recreational facilities		Galleries - 541,827	Targets not set	Targets not set
		Libraries - 2,671,701	Targets not set	Targets not set
		Parks - 466,280 (Number of attendances to activities, events and educational sessions in parks)	+2% on previous year	+2% on previous year
		Sport and Leisure - 2,855,651	+2% on previous year	+2% on previous year
Places where people want to live	Residents satisfaction: Local area / Refuse collection / Doorstep recycling	78.9% / 75.53% / 79.31% (2014/15)	Targets are not set for perception surveys	
	Number of anti-social behaviour incidents in Manchester	34,463 (2014/15)	Emerging trends in particular types of ASB in particular areas are monitored.	
	Residents perceptions of high levels of ASB in their local area	10.58% (2014/15)	Targets are not set for perception surveys	
	Recycling rate	38.36% (2013/14)	The city is working towards a target of 50% of household waste recycled by 2020.	
	Participation in 30 minutes of sport 1 or 3 times a week (APS survey)	1x30 Sport Participation (16+) - 42.8% 3x30 Sport & Active Recreation (16+) - 27.6% (2014/15)	APS survey will end in summer 2016 and is to be replaced by the Active Lives Survey. The service will establish a baseline measure in 2016/17 from the new ALS survey.	
Access to jobs for Manchester people	% of residents claiming out of work benefits including Universal Credit claimants	13.8% (May 2015)	These indicators can be affected by a range of factors outside the council's control and so targets are not set.	
	Resident population qualified to NVQ level NVQ 4+ / NVQ 3+ / NVQ 2+ / NVQ 1+	36.3% / 58.1% / 72.2% / 81.5% (2014)		

Objective	Indicator	Actual Performance (2014/15 unless otherwise indicated)	Target Performance	
			2015/16	2016/17
	All ages apprenticeship starts	4,272 (2013/14)		
	Number of job vacancies advertised	15,216 (September 2015)		
	Percentage of troubled families (TF) claiming out of work benefits	79.6% (May 2015)	This is monitored as part of the TF evaluation, for which targets are not set	
	Working Well – Number of job starts	159 (September 2015)	The programme is forecast to lead to 240 job starts in Manchester by January 2018	
	Work Programme – Proportion of customers achieving a job outcome within:		CESI min expectations (economy adjusted)	
	One year of joining Work Programme	11.7%	9.7%	
	Two years of joining Work Programme	24.2%	22.1%	
	Maximum time on Work Programme	27.3% (June 2015)	24.6%	
Capital programmes – added value activity achieved	1,044 (2014/15) (due to Town Hall project these levels are not expected in future projects)	Targets are developed on a project by project basis.		
Proportion of procurement spend in Manchester	68.9%	This is monitored on an annual basis, specific targets are not set.		
Facilitation and support to delivery	% of Stage 1 and 2 complaints answered within 10 working days	82.3%	96%	96%
	% of complaints upheld by the ombudsman	14%	10%	10%
	% of Freedom of Information Act requests responded to on time	84%	85%	85%

# Delivery Plan 3 – Draft Equality Overview and Action Plan

## **Growth and Neighbourhoods Supporting Equalities**

Growth and Neighbourhoods have three main objectives: creating growth; places where people want to live; and, access to jobs for Manchester people. These are delivered through specialist teams which balance the work programme between leading Manchester in sustainable economic growth and the transformation of the city whilst also getting the basic right; ensuring the city is clean safe and green and communities take pride and ownership in their areas and lives. Although the majority of services delivered in Growth and Neighbourhoods are universal and accessed by all Manchester's residents it is clearly demonstrated below that equalities and consideration to those with additional access needs are considered during the planning and delivery throughout the directorate.

Through this process some gaps in knowledge have been identified regarding our users but this will be addressed through the consultation and development of the service changes. Where EIAs have been identified as a requirement these will be completed in a timely manner and the learning from this process will be embedded within the future service delivery.

## **Review of Proposed Changes and Activities**

All proposed changes to the service have been reviewed and relevancy assessments have been completed for a number of service areas where potential changes could impact on individual with protected characteristics. Senior Managers have scrutinised their proposed changes and where it has been concluded that there is no impact or potential impact is being sufficiently managed within the service planning and therefore there is no further need for equality impact assessment are detailed below:

### **Commercial Strategy for Parks, Leisure and Events Assets**

- Work is ongoing to develop new commercial contracts for events and festivals in Manchester. As part of these negotiations a percentage of the increased revenue will be donated to the Lord Mayors Charity to support local community groups. This is likely to have a positive impact for all residents in Manchester.
- Changes to car parking at Heaton Hall are still under development, a potential area of interest related to the disabled parking near to the Hall which is separate to the new parking agreement. The team are fully aware of these issues and due consideration will be incorporated into the planning for this area, in consultation with existing users, to mitigate any negative impacts.

## **Changes to Events Funding**

This work involves reducing the amount of external world class sporting events held in the city from annually to every other year. After scrutinising the plans no impact has been identified.

### **Temporary Closure of Abraham Moss and Moss Side Leisure centres for Refurbishment**

The temporary closure of the facilities will adversely impact upon everyone (regardless of protected characteristics), and due consideration will be taken for those with protected characteristics by signposting to other centres and implementing additional provision. This activity will mitigate any negative impact.

### **Mediation Service**

The mediation service works with individuals in private rented housing which has higher rates of younger people, some specific religious groups, cohabiting couples, students and some ethnic groups. However the proposal is to deliver the service through a different model that will ensure the service provision continues and any potential impact on these groups will be considered throughout the commissioning process.

Areas where the need for Equality Impact Assessments have been identified are detailed in the table below:

<b>Proposal</b>	<b>EIA Proposed Completion Date</b>	<b>Senior Management Lead</b>	<b>Comments on initial potential impacts</b>
Changes to VCS support (working with Children and Families Directorate) including the implementation of the Community Association Grants and Neighbourhood Investment Fund	April 2017  No immediate changes are planned; equality assessments will be embedded within the consultation and development process	Andy Wilson / Fiona Worrall	Funding is provided to community groups and organisations with users which fall under a range of protected characteristics.
Reductions Culture Grants	June 2016	Mark Duncan/ Jessica Bowles	Users of VCS organisations in receipt of these grants include; refugee and asylum seekers, people with disabilities; older people, young people etc.
Waste Management Contract	tbc	Mark Glynn / Fiona Worrall	Some users of specific services are yet to be identified however planned engagement work will support this. Users of clinical waste collections are likely to be older people or with disabilities.



# Delivery Plan 4 – Draft Workforce Plan

## Workforce Strategy

To enable the directorate to deliver the key strategic objectives around creating growth, developing places where people want to live and increasing access to jobs for Manchester people, we need to ensure the workforce is developed and managed in alignment with these priorities. This will include ensuring increased leadership and management capacity, with a particular focus on skilling our leaders at all levels to lead and shape places, develop, shape and create the conditions required to support the growth of the City and to influence without power, all of which is critical to driving the reform agenda and to improve outcomes and reduce dependency through behaviour change. Plans must be implemented to ensure that effective succession planning, skills development and career pathways at all levels are embedded to have the best opportunity of retaining the skills that are needed to develop an empowered and motivated workforce.

Over the past year, the revised model for the Neighbourhoods Service has been implemented, bringing together three service areas. The integration of services that has taken place means that this service area currently accounts for over half the FTE within the Directorate.

Capital Programmes and Property has also seen a significant change over the past year, with a new structure now in place.

For both of these service areas, the next year will focus on embedding the new model and ensuring that staff are equipped with the right skills and behaviours to be able to deliver on agreed priorities.

Development of skills across the Directorate remains a priority in order to develop the future workforce and implement appropriate succession plans and career pathways.

In the context of the GM Devolution Agreement, further opportunities to develop partnership and collaborative working and services must be reviewed to look at more effective and integrated ways of working, all whilst operating within the context of reducing budgets and workforce. The strategy should enable more innovative and efficient ways of developing the workforce, in the context of reduced resources, particularly considering front-line services, for example maximising opportunities afforded through e-learning packages and collaborative learning opportunities across services, directorates and partners.

## Workforce Priorities

### 1. Developing Leadership and Capacity:

- Leadership Development within the Growth and Neighbourhoods Directorate, to ensure successful delivery of our Growth and Reform agenda, whilst continuing to deliver excellent services accessed and delivered at a neighbourhood level to support stable and sustainable communities.
- Development of skills and capacity to influence partners, external organisations and government to reform public services, support growth and ensure a lead role in the delivery of the GM Devolution Agreement.

- Clear leadership and vision to ensure successful delivery of the new Neighbourhoods Service. This will include working with staff to build resilience and independence.
- Continued development of a leadership and management culture which supports and enables ownership of people management issues.
- Continued focus on developing middle managers, of which coaching and mentoring will be an important element as well as continuing to develop basic skills.
- Empowering the Directorate's Wider Leadership Team to develop ideas and drive through improvements across the Directorate

### 2. Planning for the Future Workforce:

- Develop effective succession plans and clear career pathways to enable staff to actively move and progress within the organisation.
- Create apprenticeship and graduate opportunities to enable the Directorate to 'grow our own', particularly in those areas that require a specialist or technical skill.
- Explore options for future delivery models for Highways and Grounds Maintenance, ensuring that quality services are delivered.
- All opportunities for more efficient ways of delivering services will be explored, particularly focussing on where there can be improved efficiencies across services and directorates but also through joint working or commissioning from other organisations.

### 3. Developing Workforce Skills and Capacity:

- Ensure effective organisation development strategies and processes to deliver resident focussed and value for money services, led by the directorate, supported by HROD, with a on focus developing skills and awareness needed for driving Public Service Reform whilst considering requirements in the context of redesigned services and workforce reductions.
- Ensure effective strategies are in place to develop skills that are currently in short supply. This includes looking at how the Directorate can 'grow our own', and retain skills and experience.
- Development of a skilled, flexible, motivated and diverse workforce capable of delivering in an innovative, high performance, multi-agency context including developing skills such as stakeholder management and influencing skills, project management for collaboration to drive further joint working at a GM level, further development of commercial and commissioning skills and increased knowledge and understanding of investment models.
- Build on the existing skills / processes necessary to develop and work with a range of volunteers to build capacity and add breadth to service provision. In addition to these areas we will focus on professional development and career paths.
- Develop skills and capacity required for the Neighbourhoods Service, to ensure maximum community engagement and resilience.
- Opportunities for cross directorate and organisational learning will be maximised. Effective movement of staff around the directorate and more widely around the organisation in accordance with *mpeople* principles will be essential to deliver this and this will be supported by the HROD Strategic Workforce Planning Group and Directorate Resourcing Panel.

**4. Reducing Worklessness**

- Provide employment opportunities for Manchester Residents whilst delivering our skills pledge commitments through initiatives such as apprenticeships, work experience opportunities volunteer programmes.
- Work with partners and service providers to maximise opportunities to connect residents with work opportunities, such as through the waste and leisure contracts.

**5. Reward and Recognition**

- Ensure an effective, positive and motivated workforce to deliver the priorities of the Growth and Neighbourhoods Directorate.
- Formal recognition of directorate and individual achievements through Awards for Excellence.



# Delivery Plan 5 – Draft Risk Register

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
1	Inability to maintain a balanced budget whilst maintaining critical services	Monthly budget monitoring Performance reporting framework DMT Scrutiny G&N Programme Board tracks delivery of savings.	4	2	8: Medium	No additional actions beyond response to performance triggers and escalation as appropriate	Deputy Chief Executive (G&N)
2	Communities and households do not engage with strategies to reduce waste disposal, particularly food waste. This results in increased financial liabilities through the waste levy and an inability to deliver planned reductions in spend (on corporate risk register).	Education, Engagement and Enforcement Strategy. Refreshed Communications strategy. More use of media for education. Targeted enforcement in areas of known non compliance. Overall approach agreed through Members Task and Finish Group -during 2015	4	3	12: Medium	Scrutinise progress for evidence of new strategies delivering. More intelligent information to emerge from new contract with Biffa. Implement recommendations from Elected Member Task and Finish Group.	Director of Neighbourhoods
3	Due to a changing commercial market, initial capacity assumptions within the GMWDA result in over capacity across the PFI. The over-provision results in all Councils being exposed to additional Waste Levy costs. Inflated costs mean the Council cannot demonstrate value for money	Recent establishment of the GM Treasurers Group, Strategic Officers Group and Review of Capacity Group provide opportunities to exert influence and recommend change. Informal Leaders session in December has applied a moratorium on further service changes until groups have issued full scrutiny reports and recommendations.	3	3	9: Medium	Implement outcomes and recommendations from the newly established group as part of a wider GM Council response to the Waste Levy.	Director of Neighbourhoods
4	Greater Manchester Area Based Review does not deliver outcomes and improvements to the post 16 provision. It does not drive the skills development required by Manchester businesses and residents now and in the future.	Combined Authority represented on Area Review Board. Clear criteria agreed by CA. Close working links between New Economy and MCC re the review Ongoing relationship with Department for Business, Innovation and Skills. Spending review appears to have widened the scope for determining strategies for skills development.	3	3	9: Medium	Further develop work with New Economy in relation to the Wider Area Review, including engagement with private training providers and 6 <sup>th</sup> form provision in schools.	Head of Work and Skills
5	The expansion of the Working Well Programme to 17,000 people, with broader cohorts, does not deliver to expectations, causing reputational damage from a Devolution perspective and financial impacts from the payment by results model.	Working Well Integration Board ensures Council and partners align priorities and services to support WW delivery. Payment by results contract is scrutinised at GM Working Well Leads Meeting, driving performance and delivery.	3	3	9: Medium	Ensure thorough induction for new providers and develop relationships that ensure city priority of people and place are adopted. Ensure thorough induction for new provider and develop relationships and the Working Well integration board to scale up to meet the needs of an expanded programme. Early work to ensure that the Manchester Fit for Work approach for out of work residents can be accommodated	Head of Work and Skills
6	Business Continuity Plans both within Council services and the supply chain do not mesh to address all key reliance's and protect the delivery of essential services.	Majority of services have business continuity plans and many of these are tested individually. Experience in activating plans in response to corporate incidents.	4	3	12: Medium	Undertake a mapping and review exercise of all plans to test assumptions. Review contractor plans in the context of service plans undertaking a gap analysis to identify vulnerabilities	Director of Neighbourhoods
7	Succession planning and workforce development	Directorate Workforce Plan	4	2	8: Medium	Need to determine priorities. Identification of	Strategic

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
	does not progress at the required rate to ensure the Directorate has the skills and experience necessary to deliver against its objectives.	Regular scrutiny and discussion at DMT Directorate dashboard tracks progress of staff and workforce development spend.				single points of failure. Ineffective strategic partnering will affect to deliver capital programme	Business Partner
8	Management of key contracts (eg, Waste and Street Cleansing, Leisure) does not deliver the required products and services necessary to assure the delivery of business plan objectives and planned outcomes for the directorate.	Clear Governance in place to manage contracts Client functions embedded within services focussed on assurance Regular scrutiny of Performance taking place	2	3	6: low	ICT integration at end of first quarter will support performance management arrangements for waste and street cleansing IMember review group to meet 6 monthly as part of the QA approach	Director of Neighbourhoods
9	Disruption caused by extensive road works impacts on ability to manage the city centre, Negative impacts include (i) perceived inability to manage programme within reasonable timescales, (ii) impacts on traffic flows and (iii) deterioration of relationships with city centre businesses and the public.	Responsibility for mitigating the risk is shared across a series of directorate services and partners.	4	3	12: Medium		Head of City Centre Growth and Regeneration
10	The Capital Programme is either insufficiently articulated in terms of content and scope or is not delivered in it's entirety and within timescales	The introduction of the Development Management Framework will provide an effective monitoring tool that will ensure regular and effective monitoring of the delivery of the capital programme as well as proving a useful benchmark of previous delivery to measure predicted delivery against.	4	2	8: Medium	The introduction and embedding of the DMF within CP&P is dependent on the securing of Primavera software and licences and the training of programme planners who will be responsible for managing the system.	Assistant Chief Executive (Growth)
11	Insufficient skills and resources within the Capital Programme workforce results in an over reliance on consultancy and contractors	Proactive attempts to recruit and retain permanent staff. Systems for internal staff development	3	3	9: Medium	Consider options for formal strategic partnership arrangements	Assistant Chief Executive (Growth)
12	The Capital Programme fails to ensure an operating surplus whilst delivering value for money. Funding is not available to support staff and skills development and to undertake a prospective programme of feasibility studies	A more robust approach to business planning as well as ensuring the Client Service Managers taking direct responsibility for the Profit and Loss of their service area will ensure the P&L records an appropriate surplus that will cover staff development and appropriate feasibility work.	3	3	9: Medium	The introduction of a Finance Manager on the Corporate Core establishment but funded by CP&P should help to ensure the effective management of the P&L.	Assistant Chief Executive (Growth)
13	The operational estate does not meet the Council's needs in the context of required capacity and transformation and opportunities for co-location with partners (on corporate risk register).	The restructure of CP&P has now gone live that includes the full introduction of the Corporate Landlord with appropriate resourcing to deliver estates rationalisation and transformation. Furthermore the setting up of strong governance arrangements through the estates Board will ensure corporate oversight and priority is given to this work.	3	4	12: Medium	Undertake stock surveying that determines content, scope and condition. Determine a strategy for integration and co-location. Consider potential impacts of any required Town Hall decant to support renovation and change of use.	Assistant Chief Executive (Growth)
14	A sufficient supply of residential housing stock does not emerge. Specifically, insufficient housing is delivered that meets affordability criteria of residents on an average income and the emerging housing offer lacks the required diversity to meet the spectrum of need.	The draft Residential Growth Strategy sets out how the residential pipeline necessary to maintain the City's economic growth will be met. Residential growth governance arrangements are being reviewed and revised to ensure a strong set of project boards that ensure delivery of residential growth are in place.	3	3	9: Medium	Strategic Development are now resourced to take direct responsibility for delivering the key actions within the delivery plan that accompanies the residential Growth Strategy.	Assistant Chief Executive (Growth)
15	Requirements for registered housing providers to reduce rents over the next four years leads to a deficit emerging within the HRA generally and Northwards	A full review of the HRA will be undertaken over the next year which will not only look at how Northwards can be more sustainable in a climate of	4	3	12: Medium	A draft HRA business plan has been produced and as part of the review process consideration will be given to the level of HRA funding that	Assistant Chief Executive (Growth)

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
	Housing specifically.	reduced rents but alternative arrangements to an ALMO managing council housing stock is considered.				supports other Council services including Housing, other parts of Growth and Neighbourhoods and overhead charges for services provided by the Corporate Core – finance, HR, IT etc.	
16	The management of the investment property estate fails to deliver an income stream for the Council and/or deliver required savings. Less profitable parts of the portfolio are not offset by opportunities to increase income elsewhere.	Work will continue to be undertaken to manage the risk associated with those parts of the investment estate. The re-tendering of the Jacobs contract will not only ensure a more robust management of the investment estate but a sharing of risk and reward.	2	3	6: Low	An Executive report setting out options for Heron House will help to address a long standing challenge. Further work around the airport will ensure that opportunities to increase income are maximised. Further work will be undertaken to increase the City's digital assets.	Assistant Chief Executive (Growth)
17	The Council cannot demonstrate that regulatory capacity is sufficient to effectively assure food hygiene standards across the growing base of commercial outlets. Food Standards Agency audit recommendations are not met.	A programme for clearing backlog of assessments is in place. The strategy for inspections has been refreshed. Revised management structures in place to reduce the risk of recurrence. Strengthened management also provides enhanced strategic intelligence.	2	3	6: Low	FSA review in March 2016	Director of Neighbourhoods
18	Partial compliance with conditions of EU funding criteria results in clawback, either in historic workstreams funded through CLG and previous EU funding streams or in current workstreams funded through the ESIF programme.	Corporate knowledge and technical expertise within a team of experienced officers. Detailed internal scrutiny on a case by case basis.	3	3	9: Medium	Maintenance of capacity and corporate knowledge necessary to generate evidence of compliance in response to external scrutiny and audit	Head of Policy, Partnerships and Research