



# **Growth and Neighbourhoods and Strategic Development Delivery Plans 2017/18 – 2019/20**

People. Pride. Place.

# Growth and Neighbourhoods and Strategic Development Key Challenges from the Performance Framework 2017/18 – 19/20

## Key Challenges

### Performance

- Smaller bin starting to push up recycling rates and lead to reduced waste going to landfill** (34.9% Q2 15/16 to 37% Q2 16/17). Ongoing monitoring to ensure service change leads to increased recycling and reduction in residual waste.
- Out of Work Benefits Starting to reduce**, in particular ESA/IB (32,900 – May '15 to 31,270 – May '16).
- Concern regarding the street environment, **cleanliness of streets and growing volume of Anti-Social Behaviour in the city centre** (6,211 reports Q2 2014/15 – Q1 15/16 to 7,209 Q2 15/16 – Q1 16/17 (16% increase) **and rough sleeping / begging** (Annual Rough Sleepers count- 7 in 2010 to 70 in 2015). City Centre Review commissioned to address.
- Continuing growth in residents' skills** (Lvl 2 – 70.7 %, Lvl 4 – 39.4 % 2015) **and workforce wages** (£479 – 2016). **Resident wages** – (£385 – 2016) **remain a challenge** and productivity compares well to English cities but lags behind many European counterparts, particularly Germany / Scandinavia.
- Slight increase in annual visits to Galleries** (c550,000 up c5,000) **and Libraries** (c 2.83mill up 20k) **over the last year whilst there has been a more significant increase in visits to Sports and Leisure Centres** (now c3.25mill up 0.27 mill over 6 months) – All figures Q3 15/16 – Q2 16/17.
- Establishment of a series of measures to monitor the impact of **Our Manchester** through the State of the City Report. 2015 is the baseline year.

### Evidence Source

State of the City 2016, G and N / SD Performance Report and SMT Performance Report – Q2 2016/17

### Value for Money

- **Comparatively low and reducing spend on Sports, Open Spaces, Regulatory Services** (Trading Standards, Food Standards & Environmental Protection).
- Higher (but reducing) spend on Culture & Tourism**. Museums & Galleries spend is comparatively high (£13.50 per head vs £6.50 per head Core City ave).
- Manchester's promotion of culture and tourism has a positive impact on the economy** as well as making Manchester an attractive place to live – (Gross additional tourist visitor spend has increased, from £232m in 2013/14 to £256m in 2014/15. Cultural organisations in Manchester employed 1002 FTE staff in 2014/15, a 4.3% increase from 2013/14).
- **Commercial Strategy focused on maximising use of assets** for neighbourhoods and offsetting savings, e.g. income generation has led to reduction in ongoing financial support and reinvestment in improved attractions in Heaton Park.
- **Review of contracts** (e.g. catering and events) to support increased value for money **as well as fees and charges**.

### Evidence Source

Sports Recreation and Open Spaces, Economic Development and Galleries, Culture and Tourism VfM Analyses

### Budget Savings

#### Budget Monitoring Period 8 (December)

Growth & Neighbourhoods reported an under-spend of £0.825m which relates mainly to the Planning Fee income target being exceeded and an under-spend in Business Units partly offset by an overspend on waste. Strategic Development reported an over-spend of £0.668m due to a fall in income on the investment estate and operational property partly offset by an underspend on facilities management. **Savings Monitoring Period 8 (December)** G&N and SD have no 'Red' RAG rated existing savings proposals. The saving to reduce costs from the waste levy (£1.1mill) is 'Amber' as residual waste has reduced and recycling rates have started to rise as part of the roll out of the smaller bin. For saving on property rationalisation of £450k, £39k is 'Amber' due to delays in the decant from Wenlock Way. Work is ongoing to assess impact on costs, in particular relating to utilities, rates and security.

### Evidence Source

P8 Budget monitoring, P8 Savings Tracker

### Governance

- Service level governance questionnaires identify need to strengthen practices relating to embedding understanding of the Our Manchester strategy and approach in service delivery, risk management and operating partnerships in accordance with the Partnership Governance Framework (Property).
- The directorates do not have any recent Audit assurance opinions rated as a moderate risk or greater.
- Manage governance risks relating to Hulme High Street (liability for assets) and partnership with Biffa (neighbourhood governance and information flows).

### Evidence Source

Register of Significant Partnerships 2016, Service level Governance questionnaires

### Workforce

- Average Days lost across Growth & Neighbourhoods has decreased over the past year from 10.20 (Dec 14 – Nov 15) to 9.36 (Dec 15 – Nov 16). Strategic Development has also seen a downward trend in sickness levels month on month.
- Universal access. Each directorate has a large number of staff who do not have access to ICT in the workplace. Communication and engagement with these cohorts of staff is more challenging than those with access to e-mail and intranet and is a priority to ensure they feel connected to the broader organisation.
- Developing skills for the future with effective succession plans and career pathways for all staff. This includes developing our talent and ensuring the apprenticeship levy is utilised to maximum benefit.
- Ensuring an engaged workforce, taking on feedback from the B:Heard Survey. The survey results in January 2017 revealed a combined result for the two Directorates of 616.6, an improvement on the previous year (score of 606). A stretch benchmark of 659.5 has been suggested. Actions will be put in place over the next year to support the improvement towards the stretch benchmark.
- Development of a 3 year workforce strategy that is consistent with the direction of travel of the organisation and allows us to develop and grow our staff.

### Evidence Source

Growth and Neighbourhoods Directorate Workforce Report

### Other challenges

- Through Our Manchester, delivering changes in behaviour for residents and businesses, to enable them to become more resilient.
- Achievement of the 41% reduction in Carbon Emissions by 2020-Adapting to incoming GM Mayor in May 2017.
- Securing a robust residential growth pipeline which delivers on the Council's agreed policy on Affordable Housing.
- Leading and co-ordinating reductions in emissions
- Delivery of the Green & Blue Infrastructure Plan
- Delivery of Our Town Hall, the Town Hall Transformation Programme.
- The five year Operational Estates Strategy will seek to rationalise operational property assets that no longer support community or service delivery and to transform those assets that can better support service delivery as well as improving the sustainability of our buildings to make them more carbon friendly and energy efficient. Examples include Moss Side Leisure Centre, Abraham Moss and Alexandra House.

# Delivery Plan 1 – 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

Growth & Neighbourhoods	2016-2017 Budget £,000	2017-2018 Indicative Budget £,000	2018-2019 Indicative Budget £,000	2019-2020 Indicative Budget £,000
<b>Expenditure:</b>				
Employees	43,793	43,575	43,475	43,475
Running Expenses	95,990	95,462	97,319	93,759
Capital Financing Costs				
Contribution to reserves				
Total Subjective Expenditure	139,783	139,037	140,794	137,234
Less:				
Other Internal sales	(3,635)	(3,635)	(3,635)	(3,635)
Gross Expenditure	136,148	135,402	137,159	133,599
<b>Income:</b>				
Government Grants	(962)	(962)	(962)	(962)
Contributions from Reserves	(15,845)	(15,845)	(15,845)	(15,845)
Other Grants Reimbursements and Contributions	(4,320)	(4,320)	(4,320)	(4,320)
Customer and Client Receipts	(42,077)	(42,378)	(42,468)	(42,528)
Other Income				
<b>Total Net Budget</b>	<b>72,944</b>	<b>71,897</b>	<b>73,564</b>	<b>69,944</b>

Strategic Development	2016-2017 Budget £,000	2017-2018 Indicative Budget £,000	2018-2019 Indicative Budget £,000	2019-2020 Indicative Budget £,000
<b>Expenditure:</b>				
Employees	9,745	9,645	9,645	9,645
Running Expenses	25,981	25,365	25,365	25,365
Capital Financing Costs	119	119	119	119
Contribution to reserves	0	0	0	0
Total Subjective Expenditure	35,845	35,129	35,129	35,129
Less:				
Other Internal sales	(5,521)	(5,521)	(5,521)	(5,521)
Gross Expenditure	30,324	29,608	29,608	29,608
<b>Income:</b>				
Government Grants	0	0	0	0
Contributions from Reserves	(601)	(601)	(601)	(601)
Other Grants Reimbursements and Contributions	(280)	(303)	(303)	(303)
Customer and Client Receipts	(23,255)	(23,299)	(23,299)	(23,299)
Other Income	(68)	(68)	(68)	(68)
<b>Total Net Budget</b>	<b>6,120</b>	<b>5,337</b>	<b>5,337</b>	<b>5,337</b>

## Delivery Plan 2 – Performance Plan

Performance indicators shaded grey in the 'Target Performance' column do not lend themselves to targets as they are affected by a wide range of factors, often local and notional, and depend on factors outside the authority and the directorate's control.

\*Performance relates to 2015/16 except where indicated otherwise

Objective	Indicator	Actual Performance (2015/16)*	Target Performance			
			2016/17	2017/18	2018/19	2019/20
A Thriving and Sustainable City	Number of job vacancies advertised (by type / skill level)	15,545 – March '16				
	Percentage of Manchester Businesses responding to the Manchester Business Survey who reported a growth in employees	31% - 2015				
	Number of new businesses incorporated in Manchester (reported by sector)	3,525 - 2014				
	Percentage of Manchester businesses surviving 3 years	55.69% - 2011				
	Number of active enterprises in Manchester	19,965 - 2014				
	Total number in employment in Manchester	355,300 - 2015				
	Office take up (thousand sq ft)	416 – H1 (Jan-June) 2016				
	Office availability (thousand sq ft)	2,340.5 – H1 (Jan-June) 2016				
	Prime office rents (per sq ft)	£34 per Sq Ft – H1 (Jan-June) 2016				
	Estimated visitor numbers to Manchester	1,152,000 - 2015				
	Hotel occupancy in the City Centre (from sample of 47 hotels in the city centre)	84% - Sept 2016				
A Highly Skilled City	Residents 16-64 claiming out of work benefits including Universal Credit claimants not in work	48,955 (Snapshot May 2016)				
	Residents 18-24 claiming out of work benefits including Universal Credit claimants not in work	5,900 (Snapshot May 2016)				
	Resident working age population qualified to NVQ level NVQ 4+ / NVQ 3+ / NVQ 2+	2015 – (39.4% / 58.5% / 70.7%)				
	All ages apprenticeship starts (broken down by 16-18 / 18-24 / 25 +)	4,830 – 2014/15				
	All ages apprenticeship achievements	2,230 – 2014/15				
	Percentage of Manchester Businesses responding to the Manchester Business Survey who reported to be investing in training for their staff	73% - 2015				
	Number of Secondary Schools in Manchester accredited with 'Inspiring Information, Advice & Guidance Award' at level 1 or above	15 - 2016				
	Number of key stage 5 (post 16) STEM (Science, Technology, Engineering and Maths) subjects started in Manchester Institutions	7,489 - 2015				
	Number of students domiciled in Manchester attending Higher Education	15,309 – 2014/15				
	In work Poverty: Proportion of employee jobs paid less than the living wage	26.3% - 2015 provisional				
	A Progressive and Equitable City	Participation in 30 minutes of sport 1 or 3 times a week (APS survey)	40.3% / 17.5% - 14/15			
Resident working age population with no qualifications		12.4% - 2015				
Number of residents on Employment Support Allowance / Incapacity Benefit		31,270 – May 2016				

	Working Well – Number of claimed job starts	79 (Start May '14 – August '16)	For the Working Well Expansion there is a target that 20% of attachments lead to job starts.			
	Scale of activity in the voluntary sector as estimated by MACC	94,300 volunteers in city. 370,400 hours each week worked by volunteers - (2012/13)				
	% of MCC spend from top 300 suppliers being with organisations located in Manchester	68.9% - 2014/15				
	Family Poverty: - Proportion of Children in Low Income Families	36% - 2014				
	Family Poverty: % of Households Fuel Poor	14.5% - 2014				
	Integration of Health and Social Care: Delayed Transfers of Care (Rate of delayed transfers per 100,000 people)	13.3 – 15/16				
	Integration of Health and Social Care: Admissions to Residential and Nursing Care	Nursing – 116 – 15/16 Residential – 311 – 15/16				
<b>A Liveable and Low Carbon City</b>	Residents satisfaction: Local area / Refuse collection / Doorstep recycling	80.7% / 78.2% / 81.4% – 15/16				
	Our Manchester Survey: % of residents answering 'Good' or 'Very Good' to the questions: Overall, how would you rate your area as a place you live? How would you rate the sense of community in your area?	The Our Manchester Survey has not yet begun.				
	Volumes of requests for street environment services	37,075 - 2015/16				
	Number of anti-social behaviour incidents reported in Manchester	35,294 (Aug '15 – Sept '16)				
	Residents who perceive high levels of Anti-Social Behaviour in their local area	12.4%				
	Volume of Residual Waste per Household (kgs per year)	519 – 15/16 (estimated)				
	Recycling rate	32% - 2015/16	There is a target to achieve 50% recycling by 2020			
	District Centres - % of street level occupied business premises	These measures are looked at for each DC, as reported to the <a href="#">DC Scrutiny Group July 2016</a>				
	District Centres: Total Business Rate Value excluding Reliefs and Discounts set within context of District Centre Typology					
	Markets – Average % occupancy by market (year to date)	New Measure				
	Co2 emissions	21.8% reduction from 05 baseline	Reduce Co2 emissions by 2020 by 40% from 2005 Baseline			
	Integrated Neighbourhood Management (INM) - Total GMP calls per 1,000 people for the four early adopter areas (compared to the rest of the city) in relation to: a) Antisocial behaviour and other nuisance type incidents b) Impactful crime - Violent Crime, Criminal Damage, Robbery, Burglary	These measures are yet to be reported				
	INM - Total MCC calls per 1,000 people received at the MCC contact relating to the four early adopter areas (compared to the rest of the city) relating to: a) Fly-tipping; b) Litter; c) Graffiti; d) Housing conditions; e) Noise nuisance	These measures are yet to be reported				
	INM - Number of persistent hotspots of Fire, Nuisance, Crime and Street Environment Issues over time and relative to the size and population, in comparison with the area outside the four early adopter areas.	These measures are yet to be reported				
	Our Manchester Survey: % of residents rating the following public services 'Good' or 'Very Good': Leisure centre / Library / Park / Waste collection / Recycling / Amenities and Shops in Your Area	The Our Manchester Survey will begin in March 2017 and be monitored on a quarterly basis.				
Proportion of graduates from Greater Manchester Universities working in Greater Manchester 6 months after graduating	48% -2013/14					



	Number of residential property sales (Manchester ex CC / City Centre) (New Build / All)	ALL - (3,959 / 1,155) New Build – (640 / 188) 15/16				
	Sales prices (Manchester Ex CC / City Centre) (New Build / All)	ALL - (£165,037, £168,589) New Build – (£168,824 / £193,306) 15/16				
	Average rents for 2 bedroom properties in City Centre / Rest of City	£969 / £675 pcm				
	Expected Housing Completions (Units / Sites) (City Centre / Rest of City)	1524 – 15/16 Units				
	Emissions: CO2 emissions (tonnes) per £m Gross Value Added	152.3 - 2015				
	Number of visits to MCC Galleries	534,204 – 15/16	c534,000	c534,000	c534,000	c534,000
	Number of visits to MCC Libraries	2,775,184 – 15/16	C2.8m	C2.8m	C2.8m	C2.8m
Number of visits to MCC Sports and Leisure Facilities	2,984,278 – 15/16	3044000	3105000	3106328	3230000	
<b>A Connected City</b>	Airport passenger numbers at Manchester airport	23,136,047 - 2015				
	Transport: Trips into the City Centre by mode in the AM peak	25.9% Car; 23.9% Bus; 26.3% Rail; 11.3% Metrolink; 10.9% Walk; 1.7% Cycle - 2015				
	Transport: Patronage of buses, trains and Metrolink (millions)	208.5 – Bus; 25.1 – Rail; 34.3 – Metrolink – 2015/16				
	Transport: Volume of traffic on key routes into the city centre	Measured by A Roads across the city over time				
<b>Facilitation and support to delivery</b>	% of Stage 1 and 2 complaints answered within 10 working days	78% - 15/16	96%	96%	96%	96%
	% of complaints upheld by the Ombudsman	36%	10%	10%	10%	10%
	% of Freedom of Information Act requests responded to on time	83%	85%	90%	90%	90%
	Staff Absence – The average days lost in a standard working month per FTE, for the quarter.	0.83 – 15/16 (Average of the 4 Quarter's results)				
	Reduce Direct Co2 Emissions from Buildings by 40% from 09/10 baseline	38,746,420 Kg (-18.9%)	40% reduction from 09/10 baseline by 2020			

# Delivery Plan 3 – Equality Overview and Action Plan

The Growth & Neighbourhoods and Strategic Development Directorates serve the entire population of Manchester: some 560,000 Mancunians, its 20,000 businesses, communities and 994,000 overseas visitors. We have a pivotal role in securing the social, physical and economic future growth of the City. This includes the development of opportunities to raise skill levels and creation of employment opportunities; the delivery of residential, commercial and cultural development; as well as ensuring that our neighbourhoods are clean and green, well maintained and safe and that residents take pride and ownership of their areas and lives. Cultural and sporting excellence is at the heart of the growth agenda and will continue to be a major regeneration catalyst, maintaining Manchester's international profile through examples such as Manchester International Festival and of course football, whilst at the same time bringing significant community benefits to our residents.

Although the majority of services delivered in Growth & Neighbourhoods and Strategic Development 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 directorates. The behaviours and principles of Our Manchester will be embedded throughout our approach to service delivery and meeting the needs of our customers. We are proud and passionate about Manchester and will endeavour to deliver the best possible services.

## Review of Proposed Changes and Activities

A significant proportion of savings within Growth and Neighbourhoods are associated with the **waste and recycling service** through the continued deployment of 140 litre household grey bins; supporting behaviour change and ownership by increasing recycling rates; and, specific interventions with apartment blocks. This service has already been subject to an EIA when developing the initial proposals and equalities impact is now embedded within the planning of the service delivery.

Working with our partners, we will implement further efficiencies in the **leisure contracts, facilities and management arrangements** are being developed but will not impact on frontline service delivery. Similarly, reviewing the operating models for **two retail markets** and exploring new ways of working should result in more efficient services without impacting on frontline delivery. However, should any changes to the proposals result in significant service change this will be subject to consultation and equality impact assessment.

Increase income in **bereavement services** will be achieved by continuing to increase the numbers of burials and cremation that are undertaken and will therefore not have an equalities impact.

The review of the Christmas offer received a significant amount of public support and is being explored. It is not anticipated that this will have any disproportionate equalities impacts.

A notable change to service delivery is within the Grounds Maintenance team that currently maintain a wide range of parks and open spaces, which includes 23 **bowling greens** across the City. There are 850 members of the bowling clubs but the number of members and use of the greens has seen a continued decline leading to increased costs per user. However, the activity is also seen as a contributor to the public health agenda, promoting activity and social inclusion, particularly within older people. Options are being explored to reduce the level of investment within these areas whilst still mitigating the impact on older people. Working with our partners and customers we will take the time to

listen and understand the critical issues regarding the use of bowling greens in the city and equalities impact will be embedded in the development of these proposals. An EIA will be completed if required.

The Strategic Development Directorate intends to increase income through improved use of the **operational estate** and **improvements to repairs and maintenance contracts**. These back office functions will have no equalities impact.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Grounds Maintenance, fine turf team	Tbc	March 2018	Matt Bennett	Options being explored to mitigate impact on older people using bowling greens across the city.

## Monitoring of the Delivery Plan

The Directorates Equality Champion, Mark Rainey, will update this delivery plan to update Directorate Management Teams and the Corporate Equalities Champions Group each quarter on progress. Progress on the delivery of this plans is also reported to the Communities & Equalities Scrutiny Committee.

In addition to this delivery plan Growth & Neighbourhoods and Strategic Development Directorates have also established an equalities working group with membership from each service area to embed equalities within the ongoing service planning and delivery. A recent workshop considered the corporate priorities and identified the following priorities for the directorates:

### **Knowing Manchester Better: Take the time to listen and understand;**

Working together with the Corporate Equalities Team and PRI map out the current breadth of equalities data held by services in data collection, consultations, EIAs, CRM, Flare, etc and explore a central repository for collating and sharing this data (i.e. via new Equalities tool or with PRI)

Services to enhance their data collection through recording case studies of inclusive activity, best practice and innovative work to be shared internally, with Members and with communities to encourage others to try new things.

(Priority area - new activation strategy to embed monitoring in new structures and processes)

### **Improving Life Chances: We own it and are not afraid to try new things;**

Each service to embed equalities considerations within service level business plans to ensure each service takes ownership of equalities impacts.

Throughout the year, the cross Directorate equalities working group to review best practice and identify areas of overlap / learning between services to improve future service delivery.

### **Celebrating Diversity: Proud and Passionate about Manchester's communities**

Working with the Corporate Equalities Team map out the current breadth of events and activities which celebrate diversity to identify opportunities for better promotion, gaps in provision and/or areas of duplication.

Work with Corporate Communications and Equalities Team to identify key messages and promote the use of social media by officers, including senior level champions.

Throughout these priorities we will work together and trust each other. .

## Delivery Plan 4 – Workforce Plan

The 'Our Manchester' approach is the foundation of how the Council will deliver its services and engage with residents; it is a key driver along with the people strategy aims of connecting, inspiring and empowering the workforce. The Our Manchester strategy is a ten year strategy consisting of an ambitious statement of where Manchester people, businesses and public services want to get to and therefore it is important that the Council supports, develops and aligned its workforce to deliver these strategies.

Our Manchester sets out a vision for 2025 of Manchester as a world class City which is:

- Thriving and Sustainable City– with great jobs and the businesses to create them
- Highly Skilled – full of talent both home grown and from around the world
- Progressive and equitable – a fair city where everyone has an equal chance to contribute and to benefit
- Liveable and low carbon – a great place to live with a good quality of life: a clean, green and safe city.
- Connected - both physically, with world class transport, and digitally, with brilliant broadband.

We need to ensure that the workforce has the right skills to support the development of neighbourhoods, as places where people want to live ensuring the right service offer across the city and embedding the principles of Our Manchester which will over time change attitude and behaviour.

The two directorates Growth and Neighbourhoods and Strategic Development are made up of a number of diverse service functions.

Growth and Neighbourhood delivers directly, or indirectly through its contractors, to the City and its residents on a range of services including enforcement, compliance, leisure facilities, neighbourhood management, parks, grounds maintenance, libraries, galleries, work and skills, licensing (taxi, premises etc.) and waste and recycling. The transfer of Business Units into Growth and Neighbourhoods during 2016 incorporated other various areas such as pest control, fleet services, bereavement services, Manchester markets and Manchester Fayre (catering services to schools).

Strategic Development has a key role to play in driving the commercial and residential growth agendas, with the aim of stimulating growth in the City, supporting place shaping and local employment agendas. The transfer of FM Services during 2016 (formerly part of Business Units) diversified the directorate to include employees in part time, entry level roles.

The workforce across the services are very diverse encompassing employees employed in professional roles to colleagues undertaking manual work therefore development activity will need to be appropriately managed to meet workforce needs. A number of employees in services such as Manchester Fayre and FM Services do not have access to email or intranet therefore communication and personal development can be a challenging issue but it's crucial that all parts of the workforce are engaged.

A key factor in engaging and motivating the workforce is ensuring increased leadership and management capacity, with a particular focus on skilling Manchester City Council leaders at all levels to lead and shape places, develop, shape and create the conditions required to support the growth of the City.

The workforce strategy for both Directorates is underpinned by Our People Strategy which is centred by the four Our Manchester principles:

- We work together and trust each other
- We're proud and passionate about Manchester
- We take time to listen and understand
- We 'own it' and aren't afraid to try new things.

In line with Our People Strategy, this workforce plan will focus on the delivery of Our ambition to ensure our people are inspired, connected and empowered to make a difference to the lives of Mancunians every day: to recognise that this is an extraordinary City and organisation to work for and shout about it proudly. This ambition will be measured through tracking the results of the B:Heard survey over time.

Development of skills across the two Directorates 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.



## Workforce Strategy

The workforce strategy will be aligned to the issues faced in the context of the service plans to be delivered over the next three years. The Workforce Development group has centred on six key activity areas that will support the directorate in delivering its workforce priorities. These are:-

- Development of Leaders and Managers
- Technical Skills and Requirements
- Training
- Talent Attraction and Retention
- Opportunities (career pathways)
- Team Development and Coaching

In order to deliver the directorates' vision along with the 'Our Manchester' approach, the strategy will focus on building key skills on key priority areas for the next three years which include:

- Leadership and Management Capability
- Strengths based conversations
- Customer care
- Personal development
- Commercial skills
- Client and Contract Management
- Political Awareness

The B-Heard survey results in 2016 revealed that employees felt that there were limited opportunities for growth and personal development and that some felt that more support could be provided by their manager. Managers provided feedback that 'on the job' training and development was the key method of developing talent within their service - people learn from shadowing and by being given extra or special projects. A number of services found that briefings and events offered by industry experts was very invaluable in developing technical skills and widely utilised. The B;Heard results for 2017 have shown an improvement from last year across the two Directorates with a score of 616.6 compared to 606 in 2016. Analysis is currently underway to understand this data further and actions will be put in place to continue to improve staff engagement.

It is well researched that an employee's relationship with their manager is a crucial factor to their wellbeing and motivation at work. Feedback from managers and directors confirmed that the need to build management capability (and capacity) in areas such as conflict management, handling difficult conversations, improving motivation in the team and absence management were pivotal in delivering business plans. In order for the workforce to feel connected and empowered, managers will need to lead by example and understand how to motivate their teams even by small acts such as remembering to say thank you for a job well done.

The Corporate leadership programmes such as 'Our Manchester Leadership' (for Grade 10 and above) and 'Raising the Bar' (for Grade 9 and below) introduced in December 2016 will help facilitate management development over the next few years, however this needs be supported by activity at a directorate level and through other methods such as coaching and mentoring.

The 'Our Manchester' approach provides collaborative and innovative approach to resident engagement. The Directorates' aim over the next three years is to develop a resident focused workforce, who understand and are accountable for the impact of their decisions and actions on the lives of residents using a 'strengths based' approach. Therefore the effective management of people, resources, performance, services, risks, including taking responsibility for the directorates and organisational wide thinking is important.

The workforce needs to be resilient in order to be able to deal with the challenges of their roles with appropriate support in place for all employees within their peer and management teams and motivation to progress and deliver the right results.

The workforce needs to be critically reflective and politically aware of the decisions it makes – a workforce which reflects as a matter of course and asks itself key questions – why am I doing this? Am I doing it in the most effective and efficient way? How is it impacting? How can I make change happen?

The workforce needs to maintain or develop a sophisticated understanding of commercial awareness including client management and income generation. A number of services such as waste and recycling, leisure provisions and digital services (Space/Sharp projects) have been outsourced to a third party organisation and will likely to be continued managed under such arrangements for the

foreseeable future. Understanding how such contracts are directed by procurement law, public interest, employment and pension law and financial regulations will play an important part in understanding contract value and client management. As the Council faces increasing reductions to resources, it becomes even more important to consider how the Council will become 'smarter' with the limited resources at disposal, for example, thinking about how the Council may increase its revenue or some services becoming self-funding in the future.

As the Council begins to develop a three year budget strategy, it will also develop a three year workforce strategy to sit alongside the strategy to be underpinned by the emerging People Strategy. Being able to utilise the workforce development budgets over a three year period would allow a full programme of activity that could be phased effectively to be developed whilst supporting the needs of the directorates to meet its workforce objectives. The three year workforce strategy plan would also allow the directorates to plan their development needs to address the skills gap identified, by for example, using the results of a skills audit.

The introduction of the new apprenticeship levy will provide opportunities for Manchester City Council to deliver apprenticeships in a totally different way and tackle unemployment in the City. The levy will come into effect on 6 April 2017 and the Council has ambitious targets to improve the skills and employment of young people in Manchester, as well as developing existing staff who may want to develop and gain qualifications.

### **Workforce Priorities**

The priorities for the two directorates include:

Empowering staff through:

- Developing our leaders within the directorates to ensure successful delivery of vision
- Continued focus on developing middle managers
- Continued development of a leadership and management culture which supports and enables ownership of people management issues
- Ensuring effective strategies are in place to develop skills that are in short supply.
- Developing 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, commercial, influencing, project management to drive further joint working at a GM level.
- Providing opportunities for cross directorate and organisational learning will be maximised to include effective movement of employees around the directorate.

Connecting staff through:

- Developing effective succession plans and clear pathways to enable staff to actively move and progress within the organisation.
- Creating apprenticeship and graduate opportunities to enable the Directorate to 'grow our own', particularly in those areas that require a specialist or technical skill.
- Implementing Universal Access – enabling intranet and email access for all employees across the directorates
- Ensuring effective strategies are in place to ensure the workforce is engaged, consulted (where appropriate) and communicated to on a regular basis.

Inspiring staff through:

- Providing employment opportunities for Manchester residents through initiatives such as apprenticeships, work experience opportunities and volunteer programmes.
- Working with partners and service providers to maximise opportunities to connect residents with work opportunities.
- Managers acknowledging good work and saying 'thank you' to team members for a job well done.
- Ensuring an effective, positive and motivated workforce to deliver the priorities of the Growth and Neighbourhoods, and Strategic Development directorates.
- 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	The Our Manchester Strategy and approach fails to drive resident and community behavioural change necessary to reduce dependency and foster neighbourhood improvements. Key strategic priorities are not delivered. This generates additional pressure on Universal services and affects the directorate's ability to deliver required budgetary savings	Strategy clearly articulated and supported by major communications campaign. Key partner buy in in place. Strategic roadmap is clear and provides framework for performance monitoring.	3	4	12: Medium	Activate and deliver programmes at a neighbourhood level targeted at the needs of communities. Training and development of staff to equip them with the right tools to have different conversations with residents.	Deputy Chief Executive (Growth & Neighbourhoods)
2	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) Strategic Director (Development)
3	The restoration and refurbishment of the Town Hall is unable to deliver in time, to quality and within budget	Town Hall Project Board Reports to Scrutiny and Executive	2	4	8: Medium	Ensure scope is agreed and followed. Recruitment of project director and establishment of full project team.	Deputy Chief Executive (Growth & Neighbourhoods)
4	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 maintain recycling rates.	Education, Engagement and Enforcement Strategy. Refreshed Communications strategy. More use of media for education. Targeted enforcement in areas of known non compliance.	4	3	12: Medium	Scrutinise progress for evidence of new strategies delivering. More intelligent information to emerge from new contract with Biffa.	Director of Neighbourhoods
5	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	CEX WLT have Established the GM Treasurers Group, Strategic Officers Group and Review of Capacity Group to provide opportunities to exert influence and recommend change.	3	3	9: Medium	Work with GM to Implement outcomes and recommendations from the Gm Treasurers group as part of a wider GM Council response to the Waste Levy.	Director of Neighbourhoods
6	Greater Manchester Area Based Review Implementation - the Area Based review recommendations may not deliver a fit for purpose FE sector in GM but doesn't directly impact on 6th form college and FE provision in Manchester. However, there is a risk that slow progress with implementation and the scale of resources required will adversely affect resources in the city.	Combined Authority is aware of the overall risk, will monitor implementation and may request further powers from DfE, if the CA feels that it won't deliver the skills system needed in GM. At a Manchester level, the Director of Skills & Education and the Head of Work and Skills will continue to work closely with the Manchester College /LTE group on implementing their strategy including estates for the City	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
7	The expansion of the Working Well Programme with broader cohorts, does not deliver to expectations, causing reputational damage from a Devolution perspective and financial impacts from the payment by results model. There have been some performance issues in terms of job outcomes with the provider delivering the original pilot and the expanded programme is not yet meeting its jobs target.	Working Well Integration Board ensures Council and partners align priorities and services to support WW delivery. Performance is managed by the Working Well Team in the New Economy and we are working closely with them both to support the providers to link with job opportunities in the City and to address performance issues.	3	3	9: Medium	Continue to work closely with both providers and with the GM team in terms of any mitigating or contractual actions that need to be taken	Head of Work and Skills
8	Mainstream Healthy Manchester and Fit for Work with Health and Social Care funding. The Work and Skills team and Public Health has commissioned both programmes which have been provide to be effective in retaining people who are ill , in work and supporting residents who are out of work with a health condition back into work. They are both GP referral schemes that use a key worker model and wrap around support. There is an in-principle agreement that it will be mainstreamed with health funding	Work and health has been included as a key priority in the Health and Social Care locality plan. North Manchester CCG has made a commitment to funding the programme from October 2017.	3	3	9: Medium	The Work & Skills team is working closely with Public Health and Central & South CCGs to secure a commitment to comprehensively fund both programmes across the City.	Head of Work and Skills
9	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	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	Director of Neighbourhoods

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
		incidents.				undertaking a gap analysis to identify vulnerabilities	
10	Succession planning and workforce development does not progress at the required rate to ensure the Directorate has the skills and experience necessary to deliver against its objectives.	Directorate Workforce Plan Regular scrutiny and discussion at DMT Directorate dashboard tracks progress of staff and workforce development spend.	4	2	8: Medium	Need to determine priorities. Identification of single points of failure. Maximise use of apprenticeship levy.	Strategic Business Partner
11	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	Member review group to meet 6 monthly as part of the QA approach	Director of Neighbourhoods
12	Long term disruptions to transport continue as further infrastructure developments are completed. City Centre residents/visitors do not experience benefits in terms of improved traffic flow and reductions in congestion. This results in reputational impacts and resistance to work programmes necessary to deliver major projects such as completion of the second city crossing and the Ordsall Chord.	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
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 emerging nature of demands and requirements could potentially mean that the service cannot meet the requirements and timescales, resulting in ongoing/planned work having to be deprioritised.	The restructure of the Strategic Development Directorate has now gone live that includes the full introduction of the Corporate Landlord, and moving Estates and Facilities into a single function, 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	Stock surveying that determines content, scope and condition have been undertaken. Deliver against clearly articulated 5 Year Estates strategy that reflects corporate priorities, which includes how we approach Integration and co-location. Plan for potential impacts of any required Town Hall decant (both Estates & FM impacts) to support renovation and change of use.	Director of Development and Corporate Estate
14	Failure to put in place the necessary arrangements to enable our target of a minimum of 25,000 homes over 10 years to 2015 and which will also meet the political priorities associated with the affordability of those homes.	The Residential Growth Strategy is live and sets out how the residential pipeline necessary to maintain the City's economic growth will be met. Residential growth governance arrangements are in place to ensure a strong set of project boards that ensure delivery of residential growth are in place. The Affordability policy was approved by Executive in December 2016.	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. Develop strategy and priorities for further growth in the tax base to maximise income generation	Director of Housing and Residential 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 Housing specifically.	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 reduced rents but alternative arrangements to an ALMO managing council housing stock is considered.	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 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. The review will also determine the future management of the HRA stock.	Director of Housing and Residential Growth
16	The management of the investment property estate fails to achieve the income targets set within the 3 year budget strategy.. 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, Wythenshawe Town Centre and the Arndale will ensure that opportunities to increase income are maximised. Further work will be undertaken to increase the City's digital assets.	Director of Development and Corporate Estate
17	Factory Manchester is not completed to time. This is a highly complex capital scheme which will deliver a state of the art international arts venue. Inability to deliver will significant put the city's reputation as a cultural centre at risk.	Board in place, with regular activity being reported back through DCMS	2	4	8: Medium	Activity plan will be presented back to government at regular points. Transition funding being sought to support the setup of the new organisation that will have responsibility for the building.	Strategic Director (Development)
18	Financial pressures on the Facilities Management Budgets.  There are two savings related pressures and one income related pressure. The service has put forward savings based on the re-procurement of the Security Contract and the MWL Contract.	The Manchester Central contract will be subject to the usual rigours monthly monitoring and at worst we will have an early indication of any projected shortfall on income.  Work on the re-procurement of the two contracts has now	4	4	16:High		Director of Development and Corporate Estate.



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	Delays in the procurement process are likely to result in the level of anticipated savings not being achieved due to the delay. In respect of the Income pressure - the Manchester Central contract arrangements will change due to the future closure of the Town Hall. A reduced target of £250k has been included in the FM budgets, however, the basis of the payment is on an 'net income' basis. There are no guarantees and therefore this is a potential risk.	commenced, and a focus will be retained on this activity to avoid any further delays to the process.					