



Communities and Equalities Scrutiny Committee

Date: Thursday, 7 February 2019

Time: 10.00 am

Venue: Council Antechamber, Level 2, Town Hall Extension

This is a **supplementary agenda** containing additional information about the business of the meeting that was not available when the agenda was published

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Membership of the Communities and Equalities Scrutiny Committee

Councillors - Hacking (Chair), Andrews, Collins, Cooley, M Dar, Douglas, Evans, Fletcher-Hackwood, Kirkpatrick, Rawlins and Rawson

Supplementary Agenda

- 6. [10.40-10.50] Updated Financial Strategy and Directorate Business Plans 2019-20** 5 - 12
Report of the Chief Executive and City Treasurer
- This report provides an update on the Council's financial position and sets out next steps in the budget process, including scrutiny of the draft budget proposals and Directorate Business Plan reports by this Committee.
- 6A [10.50-11.10] Neighbourhoods Budget and Business Plan 2019-20** 13 - 56
Report of the Deputy Chief Executive
- This report sets out in broad terms the directorate's key priorities, key activities and both the revenue and capital strategy for 2019-20. In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan. This report is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.
- 8. [11.30-11.45] Voluntary and Community Sector (VCS) Infrastructure Service** 57 - 72
Report of the Deputy Chief Executive
- This report provides information on the Voluntary and Community Sector (VCS) Infrastructure service, specifically on the co-design process and recommendations for a new VCS infrastructure service contract.

Further Information

For help, advice and information about this meeting please contact the Committee Officer:

Rachel McKeon
Tel: 0161 234 4497
Email: rachel.mckeon@manchester.gov.uk

This supplementary agenda was issued on **Thursday 31 January 2019** the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension, Manchester M60 2LA

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**Manchester City Council
Report for Resolution**

Report to: Health Scrutiny Committee – 5 February 2019
Children and Young People Scrutiny Committee – 5 February 2019
Neighbourhoods and Environment Scrutiny Committee – 6 February 2019
Economy Scrutiny Committee – 6 February 2019
Communities and Equalities Scrutiny Committee – 7 February 2019
Resources and Governance Scrutiny Committee – 7 February 2019

Subject: Updated Financial Strategy and Directorate Business Plans
2019-20

Report of: The Chief Executive and City Treasurer

Summary

This report provides an update on the Council's financial position and sets out next steps in the budget process, including scrutiny of the draft budget proposals and Directorate Business Plan reports by this Committee.

Recommendations

The Committee is asked to consider and make recommendations to the Executive on the budget proposals which are within the remit of this Committee and to comment on the Directorate Business Plans which have been designed to ensure the Council invests in the services that are valued by its residents, achieving both high quality services and outcomes for residents as well as a balanced budget.

Wards Affected: All

Contact Officers:

Name: Joanne Roney
Position: Chief Executive
Tel: 0161 234 3006
E-mail: j.roney@manchester.gov.uk

Name: Carol Culley
Position: City Treasurer
Tel: 0161 234 3406
E-mail: c.culley@manchester.gov.uk

Appendix:

Directorate Business Plan 2019/20

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Updated Financial Strategy 2019/20 report to Executive 16 January 2019
<https://democracy.manchester.gov.uk/ieListDocuments.aspx?CId=147&MId=291&Ver=4>

Update on Revenue Financial Strategy and Business Plan Process 2019/20 to Resources and Governance Scrutiny Committee Thursday, 6 December
<https://democracy.manchester.gov.uk/ieListDocuments.aspx?CId=137&MId=121&Ver=4>

Provisional local government finance settlement: England, 2019 to 2020
https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2019-to-2020?utm_source=89354b3a-3865-4051-9175-8247e58aeba8&utm_medium=email&utm_campaign=govuk-notifications&utm_content=immediate

Autumn Budget 2018, 29 October 2018
2018 Autumn Budget document is available on the Government's website
<https://www.gov.uk/government/publications/budget-2018-documents>

Medium Term Financial Plan to Executive 7 February 2018
<https://secure.manchester.gov.uk/meetings/meeting/2997/executive>

1 Overview

1.1 The original three-year budget strategy 2017-20 was underpinned by Our Manchester, seeking to promote self-determination; greater resilience in individuals, families and communities with a focus on early help and prevention; improve health outcomes, and enhance the opportunities for residents. Its priorities followed consultation with Manchester people on what they valued most, which was:

- care and support for vulnerable people including older people and those with learning disabilities and mental health needs;
- taking action on family poverty and giving young people the best start in life;
- tackling homelessness;
- supporting people into jobs and training;
- keeping roads and neighbourhoods in good shape; and
- parks and leisure to keep people active and happy.

1.2 2019/20 completes the three-year budget commitment and despite funding pressures the strategy remains consistent with the original plans set in 2017.

1.3 The financial position has been updated to reflect the pressures being faced by services, particularly those provided for the City's most vulnerable. It also includes changes to funding and other income including the most recent information for Council Tax and Business Rates; the proposal for return of retained business rates and transport reserves totalling c£7m, from the GMCA (subject to the approval of the Combined Authority when it meets in February); and additional Government funding of over £12m announced following the Autumn Budget and the Provisional Finance Settlement. The latter has not been confirmed beyond 2019/20 which inhibits effective longer term planning.

1.4 In line with trends being experienced nationally Manchester is facing significant pressures on its budgets for social care. These have been seen in the 2018/19 Global Monitoring and the associated Recovery Plan. Whilst welcome, the additional government funding announcements are not sufficient to meet those pressures and the City Council is having to make savings elsewhere in the budget and use its reserves to support the required investment and to mitigate against the future uncertainty. Use of these reserves will be over a three-year period; a position that is not sustainable in the long-term. The budget includes the identification of further savings of £6m, in addition to the £9m already budgeted for in 2019/20.

1.5 This report will provide an update on:

- the position reported to January Executive
- changes to business rates and council tax forecasts
- use of reserves/provisions
- the budget setting process and timeline
- next steps

2 The Financial Position 2019/20

Update on the Position Reported to January Executive

- 2.1 The original budget for 2019/20 as reported to February 2018 Executive identified a funding gap of £8.967m. It noted that this would need to be met from a combination of changes to business rates and commercial income, commissioning decisions, efficiencies and a further review of budget requirements.
- 2.2 In December, it was reported that there was a significant risk to the budget position for 2019/20 due to the additional needs arising from services such as Social Care, both Adults and Children's, and Homelessness, together with the non-achievement of planned savings. This increased the original budget gap of £8.967m to £21.653m. Officer proposals and a review of resources reduced the gap to £1.215m which was reported through the December Scrutiny process and formed the basis of the Revenue Budget Report to January Executive. The January report also updated for the Provisional Local Government Finance Settlement received in December 2018. Aside from some minor changes to the new care models for Adult Social Care as set out in the business plan for the MHCC Pooled Budget the savings options remain unchanged.

3 Additional Funding Announcements

- 3.1 The report to January Executive noted that a number of additional, mainly one-off, funding streams had been made available. These include:
- The additional grant funding for Social Care agreed as part of the Autumn Budget and confirmed in the Finance Settlement - £2.67m to support winter pressures and £4.55m for children's and adults social care.
 - The proposed return of funds from Greater Manchester Combined Authority (GMCA) - GMCA will propose the return of c£6m of retained business rates and c£1m of transport resources to the City Council and this will formally be considered at the meeting of the Combined Authority on 15 February.
 - The return of £2.7m in 2018/19 from the unused central business rates levy surplus held by Government. This is not included within the budget assumptions for 2018/19.

Changes to Council Tax and Business Rates

- 3.2 The key decisions to set the Council Tax and Business Rates Base and Collection Fund surpluses have been taken in January. This included the Council Tax surplus which has improved by £0.904m since the production of the January Executive report and will be applied to support the budget requirements from 2019/20. Full details of the council tax and business rates

position will be reported in the Medium Term Financial Plan which will go to Budget Executive.

- 3.3 Government are to release further funding following a correction to the calculation of grant for Small Business Rates Relief dating back to 2017/18. This will provide additional resources of £1.840m in 2018/19 and £0.920m from 2019/20.

Use of Reserves/Provisions

- 3.4 Finally, there is a provision of £2.1m held for the potential costs of Sleeping-In allowances which is no longer required and £5.095m from Adult Social Care related reserves which are available to support social care budgets.

4 Proposed Investment Priorities

- 4.1 January Executive agreed that one-off money should be used to further support resident priorities and front line services in a sustainable way over the coming three-year period, and that the following areas are prioritised:

- Care and support for vulnerable people by ensuring there is a sustainable amount of funding for Adult Social Care that enables the move to a more permanent structure, despite the volume of one-off funding;
- Giving young people the best start in life through investment in Youth Services plus a need to invest greater amounts into Children's services;
- Taking action on family poverty and taking enhanced enforcement action in the private rented sector;
- Tackling homelessness; and
- Further action to tackle littering, fly tipping and poor business waste management.

- 4.2 Following detailed work with partners and stakeholders and consultation with Executive Members the following proposals have been identified and are included in the Medium Term Financial Plan, with the detail included in the relevant Directorate Business Plan reports.

- £4.6m additional investment into Children's Services to address budget pressures due to the increased number of placements for looked after children as well as seeking to release resource for early help and prevention and a further £150k for Youth Services. This is in addition to the £6m agreed in the January Executive Report and £2.8m agreed as part of the original budget set last year for 2019/20, bringing the total investment for 2019/20 to £13.6m.
- £7.6m rising to £8.0m for years 2 and 3 into adult social care to ensure service stability and that residents can access services on a timely basis. This includes the £2.8m included in the January Executive report and is in addition to the £3.8m agreed as part of the original budget for 2019/20, bringing the total investment for 2019/20 to £11.4m.
- £500k to support further action to tackle littering, fly-tipping and poor business waste management

- £255k to support food inspections
- £500k for enhanced enforcement activity in the private rented sector, as part of the homelessness budget. This is in addition to the £3.8m agreed for homelessness in the January Executive Report and £250k agreed as part of the original budget for 2019/20 set last year, bringing the total additional investment for 2019/20 to c£4.6m.
- £1.1m for welfare related support funded from additional council tax revenues in 2019/20. In future it proposed these costs will be met from additional Council Tax income relating to the proposed changes to empty property reliefs, if approved and subject to the outcomes of the consultation.

4.3 The changes outlined above would enable a balanced budget to be achieved for 2019/20, with a contribution to the General Fund reserve of £0.04m. The table below details the updated position.

Table 1 – Revised budget position

	2018/19 £000	2019/20 £000
Resources Available		
Business Rates related funding	324,753	314,653
Council Tax	154,070	166,507
Other non-ringfenced Grants/Contributions	38,735	54,426
Dividends and Use of Airport Reserve	53,342	62,390
Use of other Reserves to support the budget	8,743	12,439
Total Resources Available	579,643	610,415
Resources Required		
<i>Corporate Costs:</i>		
Levies/Charges	68,655	70,115
Contingency	3,103	1,600
Capital Financing	44,507	44,507
Transfer to Reserves	7,286	6,902
<i>Sub Total Corporate Costs</i>	<i>123,551</i>	<i>123,124</i>
<i>Directorate Costs:</i>		
Additional Allowances and other pension costs	10,030	10,030
Insurance Costs	2,004	2,004
Directorate Budgets	439,919	465,272
Inflationary Pressures and budgets to be allocated	4,139	9,945
<i>Total Directorate Costs</i>	<i>456,092</i>	<i>487,251</i>
Total Resources Required	579,643	610,375
Transfer (to)/from General Fund Reserve	0	(40)

5 Risks and Mitigation

- 5.1 All savings proposals have been risk rated and each Directorate will maintain their own monitoring arrangements alongside the corporate assurance process. The detailed savings tracker is sent to Senior Management Team on a monthly basis and reported to Executive Members.
- 5.2 The Council needs to be satisfied that it can continue to meet its statutory duties and meet the needs of vulnerable young people and adults. Proposals have been drawn up on the basis that Strategic Directors are satisfied that this requirement will be met.

6 Scrutiny of the Draft Budget Proposals and Directorate Business Plans

- 6.1 The Directorate Business Plans are attached for the Committee's consideration. These reports contain details of the Directorate's draft investment and budget delivery plan proposals and how the Directorate will support the delivery of the Council's priorities as set out in the Our Manchester Strategy.
- 6.2 The Committee is invited to consider the proposals which are within its remit within Directorate business plans and to make recommendations to the Executive before it agrees the final budget proposals on 13 February.

7 Next Steps

- 7.1 The Executive will agree its final budget recommendations on 13 February taking into account the feedback from the six scrutiny committees on the proposals.
- 7.2 These recommendations will be considered by the Resources and Governance Scrutiny Committee at its special budget meeting on 25 February. Chairs of the other five Scrutiny Committees will be invited to attend this meeting to articulate the views of their Committee regarding the proposals. The Council will then make its final decisions and will set the budget on 8 March.

8 Recommendations

- 8.1 The recommendations appear at the front of this report.

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**Manchester City Council
Report for Resolution**

Report to: Neighbourhoods and Environment Scrutiny Committee - 6 February 2019
Communities and Equalities Scrutiny Committee - 7 February 2019
Executive - 13 February 2019

Subject: Neighbourhoods Directorate Business Planning: 2019-20

Report of: Deputy Chief Executive

Summary

This report sets out in broad terms the directorate's key priorities, key activities and both the revenue and capital strategy for 2019-20. In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan. This report is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.

The draft business plan which was considered by the committee in December 2018 has been further developed based on the comments received from the committee and the outcome of the local government finance settlement. Sections on the directorate's impact of proposed changes on residents, communities, customers and the workforce have been included in addition to a summary of the technological support to deliver change. A full suite of delivery plans can also be found as an appendix including the Finance, Performance, Workforce and Equality Plans and the Risk Register.

Taken together, the directorate business plans show how the directorates will work together, and with partners to deliver our Corporate Plan and progress towards the vision set out in the Our Manchester Strategy.

Recommendations

The Committee is invited to review and comment on this directorate Business Plan.

Wards Affected: All

Alignment to the Our Manchester Strategy Outcomes (if applicable):

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods and highways
A highly skilled city: world class and home grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the City.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.
A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures and effective use of the highways network; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses and goods connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

Full details are in the body of the report, along with implications for:

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences for the Capital and Revenue Budgets

The proposals set out in this report will be considered in preparation for the draft revenue budget submitted to the Executive on 13 February 2019.

Contact Officers:

Name: Sara Todd
Position: Deputy Chief Executive
Telephone: 0161 234 3286
E-mail: s.todd@Manchester.gov.uk

Name: Fiona Worrall
Position: Chief Operating Officer, Neighbourhoods
Telephone: 0161 234 3926
Email: f.worrall@Manchester.gov.uk

Name: Steve Robinson
Position: Director of Operations (Highways)
Telephone: 0161 234 4828
E-mail: Steve.robinson@Manchester.gov.uk

Name: Paul Hindle
Position: Head of Finance
Telephone: 0161 234 3025
E-mail: p.hindle@Manchester.gov.uk

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

- Growth and Neighbourhoods Budget and Business Plan: 2017/18 -2019/20 - Executive – 8 February 2017
- Growth and Neighbourhoods Budget and Business Planning: 2018-2020 - Executive – 7 February 2018

1. The Directorate Business Plan

1.1. The Directorate Business Plan is set out from section 2 below and includes:

- A description of the contribution that the directorate makes to delivery of our Corporate Plan priorities
- The directorate's vision and objectives
- A self-assessment of the directorate's key challenges for 2019/20
- The revenue strategy
- The capital strategy/programme
- Impact on Residents Communities and Customers
- Impact on the Workforce
- Technological Support
- An appendix containing the directorate's delivery plans (Finance Plan, Performance Plan, Workforce Plan, Equality Plan, and the Strategic Risk Assessment and Register)

2. Delivering Our Plan

2.1. The **Our Manchester approach and behaviours** are at the heart of how we work and what we do. As a directorate we are committed to putting people at the centre of everything, recognising that people are more important than processes, procedures or organisational boundaries. We are committed to listening, then learning, responding to the needs of our residents and staff and creating the capacity, interest, enthusiasm and expertise for individuals and communities to do things for themselves.

2.2. The Neighbourhoods Directorate has a pivotal role to play in delivering the Council priorities of **working with Manchester's communities to create and maintain clean, green, safe and vibrant neighbourhoods that Mancunians can be proud of**. Additionally, we will ensure that we **connect Manchester people with places through good quality roads** and our work to ease congestion in the city will actively contribute to **improved air quality**.

2.3. The Directorate provides a key role in supporting the broader council priorities as set out in the Corporate Plan. Working collaboratively **with partners to enable people to be healthy, well and safe and reduce demand by integrating neighbourhood teams that are connected to other services and assets locally to deliver new models of care**. Within the city centre the licensing and out of hours and anti-social behaviour teams are working very closely with the rough sleepers team on an outreach approach **to support better outcomes for those who maybe homeless**.

2.4. Libraries, art galleries, leisure centres, parks, play areas and events all support our **children and young people, to be happy, healthy and successful; fulfilling their potential and contributing to their educational attainment**.

2.5. The Directorate strives to be **well managed, to balance our budgets and to provide additional savings and efficiencies** to support the overall Council

budgets. Over recent years we have reviewed our approach to commissioning and contracts, looking for additional commercial opportunities **to increase income**. We are supporting our partners and the broader supply chain, delivering services on our behalf, to explore the added social value they can contribute to the city and ensuring **the growth of the city benefits our residents**. The Directorate also actively progresses our ways of working and strives to **reform** and identify efficiencies in our estate to reduce our carbon footprint.

3. Vision and Objectives: Making Manchester a Great Place to Be

- 3.1. Residents have told us that we need to get the basics right as well as aspiring to be a city amongst the best in the world. Creating places where people want to live which are clean, green, safe and vibrant; are healthy and inclusive and have an excellent sporting, economic and cultural offer is key to delivering our plan. In March 2018 the Highways service, responsible for the both the maintenance of the highway and the infrastructure investment strategy to enable flow and movement across the city, joined the Neighbourhoods Directorate to further strengthen the connection of people to places.
- 3.2. Our universal services provide vital support to all residents across the city but we also programme targeted provision to support our priority groups. Libraries, art galleries, leisure centres, parks, play areas and events all deliver a range of activities to engage our diverse communities. They provide safe spaces and encourage every Mancunian to have a healthy and active lifestyle. A range of opportunities are provided for residents to volunteer, develop new skills and gain employment and apprenticeships. Staff are also encouraged to take advantage of all the opportunities available to them to be the best they can be.
- 3.3. Integrated neighbourhood management is well established; creating the right conditions for residents to participate and take responsibility for themselves and their community whilst encouraging others to do the same has been a central feature of the Directorate's work and we will continue to work in partnership with key stakeholders both within the Council and beyond such as housing providers, the Police, voluntary and community sector organisations and health to further strengthen and enhance this work.
- 3.4. The Directorate works directly with colleagues in Strategic Development in the planning and delivery of new neighbourhoods making sure these meet the needs of our diverse and complex communities. As the managers of place our services frequently experience an increase in demand for services, whether this is our regulatory functions or waste collection as the population and economy grows. The directorate works proactively in partnership with businesses, residents and partners to make sure our services develop and respond to local needs to deliver neighbourhoods people want to live in.
- 3.5. Together with the other Directorates of the Council, The Neighbourhoods Directorate will deliver the shared vision and objectives set out in the Our

Manchester Strategy and Our Plan. The specific objectives for Neighbourhoods are:

Neighbourhoods: Clean, safe and vibrant, improving air quality

- Maintain and build confidence in Manchester's reputation as a vibrant, destination city through the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors;
- Proactively support Manchester residents to lead happy, healthy, active lifestyles and promote community cohesion through our programmes of activity in culture, leisure and libraries; widening participation and increasing volunteering opportunities;
- To protect the public, the environment, consumers and workers through enforcing the law in a fair, equitable and consistent manner, assisting businesses to meet their legal obligations and taking firm action against those who flout the law or act irresponsibly;
- Enabling local businesses to thrive by achieving high regulatory standards through engagement, support and education;
- To work with partners to counter the impact of extremism in all its forms, reduce the risk of individuals being drawn into terrorism through the implementation of Prevent and embrace new responsibilities for the Safeguarding programme (Channel) across Greater Manchester;
- Support local businesses and residents to maintain and develop thriving district centres with appropriate retail, amenities and public service offer;
- Contribute to population, economic and residential growth by ensuring that housing developments are supported by local services, an attractive neighbourhood, good highways and public transport infrastructure;
- Work with residents and other stakeholders to deliver a refreshed Waste Strategy in line with the national 25-year Plan to Improve the Environment and Waste Strategy;
- Increase recycling rates and support residents to 'recycle right' and reduce waste, with particular emphasis on properties with shared containers including apartments and dense terraced areas where recycling rates are currently lower (average of 10%);
- Reduce litter and fly-tipping through improved use of technology, resident and business education, engagement and action, and enforcement; and
- Reduce CO2 emissions through a combination of local action, including delivery of the Green and Blue Infrastructure Strategy, Parks Strategy and the Tree Action Plan, and influencing national policy on energy and transport;
- Alongside other partners in the City, to contribute to the City's recently adopted target of becoming carbon neutral by 2038 and contribute to the development of a draft action plan to be considered by the Council in March 2019 and a final plan by 2020;
- Work alongside the other Greater Manchester authorities and Transport for Greater Manchester to develop and implement a Clean Air Plan designed to ensure that the City addresses the health impacts of poor air quality by achieving compliance with national and European agreed air quality standards in the shortest possible time.

Connections: connect Manchester people and places through good quality roads

- Continue to improve the condition of the highway, contributing to improved travelling conditions across the city, through the successful delivery of the five year planned investment programme;
- To reduce congestion and improve the flow of traffic travelling in and out of the city centre through the delivery of Manchester and Salford Inner Relief Route (MSIRR);
- Improve connectivity, improve traffic flow and contribute to the clean air agenda through the delivery of other major road schemes such as the Hyde Road pinch point scheme and the Princess Parkway/Mancunian Way junction improvement;
- Provide healthy transport alternatives and reduce greenhouse gas emissions supporting the clean air agenda through the delivery of major new cycle and walking routes delivering the Beelines vision and supported by the Cycle City Ambition Grant;
- Promote exercise, improve health and wellbeing and improve cycling and road safety skills for young people through the bike-ability scheme which will continue to be delivered to schools;
- Work with Transport for Greater Manchester to utilise the new powers in the Bus Services Act to reform the delivery of bus services in the city and seek to ensure future bus services better meet the needs of local residents and businesses;
- Continue working with partners to support and actively encourage grassroots life-long learning and involvement in road safety, including raising awareness with children and parents.

Growth that Benefits Everyone: Pathways to Good Quality Job Creation for Residents

- Ensure that employers at a neighbourhood level are engaged in shaping and contributing to skills development of both their existing and future workforce, including increasing the number of apprenticeship opportunities and delivering their Corporate Social Responsibilities, contributing to the social value strategy for Manchester; and
- Maximise employment opportunities for Manchester residents by encouraging employers to pay the Manchester Living wage and provide good quality work; leveraging, in particular, where the City Council has a strategic development, planning, procurement or commissioning role.

Young People

- Lead the work with key partners at a strategic and neighbourhood level to ensure that Young People in Manchester are enabled to access the range of universal and, where appropriate, targeted services to ensure they have every opportunity to be safe, happy, healthy and successful, fulfilling their potential.

Well Managed Council: Make the most of our resources

- Maximise the use of our asset base and identify new opportunities within the scope of our Commercial Strategy to maintain and increase income and deliver an improved offer for our residents;
- Through intelligent commissioning and improved contract management continue to maximise opportunities to reduce cost and increase social value;
- Make best use of digital technology and transformation to provide a better more efficient service to our residents through the effective implementation of a new Digital Experience Programme (DxP) which includes a new customer relationship management (CRM) system ensuring the successful integration with other existing systems; and
- Work collaboratively with partners to embed integrated public service/ neighbourhood management through 'Bringing Service Together for People in Places'. Make best use of combined resources, a connected workforce to reduce demand on targeted services and deliver the best possible outcomes which meet a range of local needs (domestic abuse, homelessness, health and wellbeing etc.).

Our Manchester behaviours and approach

- Create the right conditions for residents to be more actively engaged and demonstrate Our Manchester through participation and taking responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups; and
- Supporting staff to be the best they can be by listening, understanding and responding to key messages from the B Heard survey, providing regular engagement opportunities and investing in training, development and career progression opportunities.

4. Self-Assessment / Key Challenges

- 4.1. In order to facilitate and support the delivery of these priorities for the City and its residents, the Directorates will also need to address some key challenges. The quality of our highways, number of potholes and gully cleansing remains a priority for our residents, road resurfacing is now happening at a greater scale, this work is progressing through a 5 year £100m investment programme. Members have previously agreed the year three programme of works with some minor changes to reflect how the road network has, in a small number of areas, deteriorated rendering preventative treatments inappropriate. Resources are in place to deliver this from both the highways team where capacity has been increased over the past year and our contractors where we have a number of frameworks available. It is recognised that there is a backlog of work in this area and this is being addressed as an urgent priority. So far, this year 43 roads have been resurfaced; preventative/ pre-treatment repair work has been completed on a further 24 roads and 3 footways have been reconstructed.

- 4.2. Waste and recycling is also one of the largest budget areas for the Directorate but we are pleased to have achieved our highest overall levels of recycling (39%) and lowest levels of residual waste over the last 10 years. However, as the City grows there is an increased demand for these services which need to be managed. We are continuing to improve performance focusing on areas of lowest performance (i.e. recycling in apartment blocks) whilst also working with developers and planning to ensure good recycling facilities are included in the initial design. The City aims to reduce incidents of litter and fly tipping - therefore education and engagement remains pivotal in changing behaviour. This will be achieved by working together with Keep Britain Tidy via the 'Keep Manchester Tidy' Partnership and a 'Litter Taskforce' made up of communities including young people, businesses and public bodies. The City will continue to take a robust approach to enforcement to underpin this approach.
- 4.3. Similarly, growth of the City and businesses increases the demand for our enforcement and regulatory services. This together with changes in legislation such as mandatory licensing of Houses in Multiple Occupation also put new demands on the service as ICT systems need to be amended or created, and new staff recruited. There are particular pressures in respect of food safety, regulating allergen controls and inspecting imported food at Manchester airport and difficulties in recruiting suitably qualified staff.
- 4.4. Working with our residents to enable them to do more for themselves, prevent problems and tackle complex issues together is a key priority for The Directorate and The Neighbourhood Service has been leading this work, with colleagues in Reform and Innovation, to develop a model: Bringing Services Together for People in Places. This model aims to bring together and better connect workforces from across Early Years, Early Help for children, young people and their families, Integrated Neighbourhood Management, Greater Manchester Police, Housing Providers and the Local Care Organisation, in 12 neighbourhoods across the city. It aims to join up our resident engagement activity where we can better use our combined collective knowledge and insight and strengthen the role and capacity of our communities. Now the model has been established our priority is to manage the successful delivery, by putting people and places at the centre, to achieve better outcomes for Manchester residents.
- 4.5. Visits to libraries (over 3m), galleries (c.624k), and sports and leisure centres (c.3.2m) over the period October 2017 to September 2018 are all performing above target. Work is continuing to widen participation to ensure that the users of our community services reflect the diverse communities of Manchester. We recognise that our world class offer also contributes to the vibrancy of the City and our neighbourhoods and we will be working with colleagues in Performance and Intelligence to identify new performance measure which reflect this.
- 4.6. Within the current three year budget planning period the Directorate is performing well and is on track to deliver the 2018/19 approved savings of £3.335m. In 2019/20 there are an additional £4.575m savings already

approved within the budget, and further savings proposals have been identified to support the overall Council budget position, and these total £0.376m. The proposed savings will be achieved through a combination of furthering its work on maintaining and increasing income through making best use of our assets and trading services, in addition to finding efficiencies through contract management and looking to replace long term agency staff with permanent posts.

- 4.7. Enabling the workforce to be resilient, effective, creative, ambitious and innovative through embedding Our Manchester Principles and developing a culture of trust, honesty and empowerment is critical and we are committed to plan for the future workforce. There is a commitment to ensure staff are equipped with the skills and knowledge needed to be able to work in an Our Manchester way. To date, 576 Neighbourhood's staff have attended the Listening in Action events, and 238 have attended the Our Manchester experience. The directorate is also on target to deliver 18 apprenticeship starts in 2018/19.
- 4.8. The workforce within the directorate is stable and reliance on agency staff has decreased. We are supporting our managers through Our Manchester Leadership and Raising the Bar training, of which 42 and 120 staff have completed respectively. The sickness absence is near the organisation average and most services have seen an increase in Return to Work (RTW) interviews being conducted by managers.
- 4.9. It is essential that we continue to embed the Our Manchester approach and behaviours throughout the workforce and in the services approach to delivery. The Directorate continues to deliver a programme of engagement activities including large scales staff conferences and service specific away days. The most recent staff conference, delivered jointly with Strategic Development, focused on 'Our Manchester in Action' was well received by staff with 73% of attendees providing feedback, 97% were satisfied with the event and 88% said it was relevant and helpful for their job. The staff engagement survey results from 2018/19 placed the Directorate firmly in the 'One to Watch Category' and revealed that employees wanted greater opportunity for development; the Workforce Development Group meets on a regular basis and is on target to fully spend its budget in 2018/19 to meet these needs.
- 4.10. A challenge for the directorate is communicating and engaging with front line staff that have limited or no access to work emails and work computers. It can also be difficult to ensure such staff have easy access to training (especially e-learning modules) and to keep abreast of news and developments in the Council. The roll out of the Universal Access project is going some way to address this by providing access to online systems and resources, to date 495 frontline staff have received training. Also, increasing productivity amongst staff within the Directorate will be dependent on adopting learner support systems and processes (ICT, HROD, and Finance) which enable efficient working.

5. Revenue Strategy

5.1. Neighbourhood Directorate has a gross budget of £151.950m, and a net budget of £71.530m with 1,441 FTEs. The breakdown by service area is provided in the table below:

Table 1: 2018/19 Base budget

Service Area	2018/19 Gross Budget	2018/19 Net Budget	2018/19 Budgeted Posts
	£'000	£'000	(FTE)
Neighbourhood Management	2,968	202	3
Waste & Street Cleaning	18,183	12,586	10
Waste Levy & Disposal	17,751	16,712	0
Parks, Leisure & Events	14,902	5,025	92
Grounds Maintenance	4,247	3,129	103
Neighbourhood Investment Fund	640	214	0
Community Safety & Compliance	13,389	9,653	253
Libraries, Galleries & Culture	12,085	8,859	265
City Co.	234	234	0
Core Cities	446	52	4
Development Fund	374	0	0
Neighbourhood Teams	2,479	2,479	51
Total Neighbourhoods	87,698	59,145	781
Traded Services	22,961	(3,483)	412
Directorate Support	841	841	17
Highways Service	40,450	15,027	231
Total	151,950	71,530	1,441

5.2. The 2018/19 cash limit budget is £71.530m and this is net of the £3.355m savings approved as part of the 2018/19 approved budget. The Directorate is on target to deliver the approved 2018/19 savings, and in response to the requirement to look to reduce costs wherever possible to support the wider

Council budgets, the directorate is forecasting an underspend of £0.688m in 2018/19.

- 5.3. As part of the original 3 year budget proposals there are additional approved savings proposals of £4.575m already agreed for 2019/20 and a summary breakdown of the approved savings over service area is provided in the table below:

Service Area	Description of Saving	2019/20 £000's
Parks, Leisure and Events	Reduce contract costs and energy savings	300
Business Units	Increasing bereavement services service offer	60
Waste Management	Planned service Change and reduced waste disposal costs	4,150
Highways Services	Review costs of vehicles and increased fee income	65
	Neighbourhood Service Total	4,575

- 5.4. 2019/20 is year 3 of the three year budget strategy, the Directorate has continued to work towards delivering the priorities that were identified as part of the service offer. The original priorities are also aligned with the Council's Corporate Plan. Positive progress has continued and further details are set out below:

5.5. **Waste and Street Cleansing**

- 5.5.1. Investment in recycling facilities in apartment blocks during 2018/19, has had a positive effect on increasing collection of recycling and reducing residual waste. Further work is planned for 2019/20, to improve communal facilities in dense terraced areas to make it easier for residents to recycle.
- 5.5.2. Review of school collections has led to the implementation of a system which benefits all Manchester schools, for which the City has responsibility. Efficiencies in this service has ensured achievement of the savings target in 2018/19.
- 5.5.3. Properties with their own recycling bins (157,000 households) have a recycling rate in excess of 50%; across the City overall recycling increased to 39% in 2017/18. This has already reduced the projected costs of disposal by around £9m in 17/18 and £14m against costs previously projected for 2018/19 and will continue to help reduce the costs of the waste levy going forward.
- 5.5.4. Investment in new technology will help support improvements in the litter bin service.

- 5.5.5. Cleanliness of our streets remains a key priority for residents, businesses and visitors to the City. During 2018, Keep Britain Tidy undertook an independent survey (Local Environment Quality Survey) to measure how clean the City is. The results show that Manchester is performing better than the national survey in litter and detritus; and comparable in graffiti and fly posting.
- 5.5.6. The procurement of a new waste and recycling disposal contract for Greater Manchester, which has been led by GMCA, will support the achievement of savings targets in 2019/20.
- 5.5.7. Residents also value our green spaces which has been demonstrated through the successful Manchester in Bloom, a joint initiative between staff, residents, partners and businesses and where 154 awards were achieved this year.
- 5.5.8. An external review of the Waste and Street Cleansing contract has been undertaken, and this indicated that the existing contract represents good value for money. Work is ongoing with the contractor to ensure that the service is as effective as possible.

5.6. **Parks, Leisure and Events**

- 5.6.1. In response to the budget consultation, continuing our investment into high quality leisure and library facilities for residents remains a priority. Work has been completed on investing £8.6m into the full refurbishment of Moss Side Leisure Centre and Library, and plans are developing for the replacement of Abraham Moss Leisure Centre and Library with a new facility commencing in 2019/20.
- 5.6.2. A coherent strategy, policy and planning framework for the future of the City's Parks and Playing Fields has been embedded. £200k of new income streams have been identified from the implementation of the Pay and Display at Heaton Park and from implementing contracts such as catering and concessions. Furthermore, additional events have been secured for 2019/20, which will be piloted - these events and other income streams associated with cafes are anticipated to generate a further £163k in 2019/20. This additional revenue will be utilised to deliver the objectives set out in the parks strategy, such as raising standards and increased costs such as ongoing maintenance.
- 5.6.3. Parks Investment has been channelled into the Somme Memorial and to the Southern Play Area at Heaton Park to ensure that the site continues to progress as a regional visitor attraction. Work to restore Wythenshawe Hall is also progressing, alongside the continued role out of investment into various parks, which has resulted in improved play areas, drainage and grounds maintenance.
- 5.6.4. The MCR Active Card has surpassed its target for the first 12 months for Sport and Leisure with over 88,000 people signing up. Any service users with the card are receiving up to 30% discounts off leisure provision. The card is providing important data about how our services are being used and help inform the design of future services to meet the needs of our diverse

communities. £1.5m of new funding has been secured to fund pilot revenue projects that will grow participation in sport and physical activity. These projects will commence in early 2019/20.

- 5.6.5. Supporting residents into employment has been supported through the Manchester Volunteer Inspired Programme (MCRVIP) which trains and deploys volunteers at our great sporting events and physical activity sessions across the city. Over 300 volunteers joined MCRVIP in 2018 taking the total to 6,232 people, equating to 77,264 volunteering hours.
- 5.6.6. Libraries remain vital community facilities enjoyed by a range of residents. In 2017 over 10,000 children joined the library as every child is now gifted a library card at their birth registration. The 2017 Summer Reading Challenge proved to be the most popular so far with more children and adults reading. Longsight Library had to order an urgent delivery of children's books to avoid running out for 4-11 year olds.
- 5.6.7. Ensuring the City retains its reputation for cultural and sporting excellence is a major factor in driving growth and the visitor economy. 2017 involved the largest Manchester International Festival to date, Manchester Art Gallery achieving its highest visitor figures and the Christmas Markets being the largest in the country.

5.7 Neighbourhood Management

- 5.7.1. Driving forward Our Manchester approaches to resident engagement at a neighbourhood level to strengthen capacity within communities to help reduce demand on services. Bringing Services Together for People in Places is enabling organisations right across the city to work in a more integrated way, putting an Our Manchester approach at the heart of the way activity is delivered.
- 5.7.2. Work with partners to further develop integrated models for neighbourhood delivery building on the models already in place in key areas across the city. The City Centre Integrated Neighbourhood Management (INM) approach is now well established and the additional resources which followed the City Centre Review are now being deployed to address the key priorities; rough sleeping/begging; anti-social behaviour; waste management/street cleansing and wider compliance and enforcement work. Significant improvements have been achieved through INM with very close working between the rough sleepers team, Licensing and Out Of Hours team and Anti-Social Behaviour Action Team (ASBAT) to ensure that an assertive outreach approach is taken to help people sleeping rough to get support but also to address any enforcement issues such as detritus associated with street drinking, rough sleeping and ASB. There is strong partnership working in the night time economy with GMP including programmed visits to licensed premises and close working with voluntary organisations including Street Angels who have started to provide additional safe haven support (aimed at the student population), street pastors and the launch of drinkaware crews in 4 city centre bars.

5.8 Compliance and Community Safety

- 5.8.1. The Community Safety Team continue to support the delivery of the Community Safety Strategy both citywide and in local neighbourhoods. The partnership is working towards alignment with the Bringing Services Together approach and has started to develop partnership arrangements across the 12 areas to support closer working in those localities. We continue to work with partners and communities to address their concerns, in particular issues around serious violence and to prevent individuals from being drawn into crime and exploitation through positive intervention and prevention.
- 5.8.2. The role out of Operation Dovetail has seen responsibilities for the management of Channel referrals transfer from the police to Local authorities in the North West. Manchester will host a small team supporting this work in Greater Manchester.
- 5.8.3. The approach to Compliance and Enforcement focuses on the priority issues for our residents and supports the valuable work of our neighbourhood services. The focus on waste enforcement remains a key priority. We have seen a slight decrease of 8% in the percentage of legal notices served from April - December 2018. Some of this is due to the changes in the type of waste offences we are seeing (e.g. there has been an increase in builders rubble being dumped which is far less likely to have evidence amongst the waste than general household waste) and we are also seeing more evasive tactics such as use of false number plates or unregistered vehicles used in committing offences. This is also impacting on prosecution levels as a significant amount of time is invested in trying to gather evidence on cases that don't reach court. We are also seeing an increase in offenders failing to appear at court and the court having to issue warrants which again delays cases getting to a conclusion. Private Sector Housing is another key priority area. From October 2018 there were changes to Houses in Multiple Occupation (HMO) licensing legislation which is likely to require in the region of 5000 additional properties to be licensed as HMOs. A further successful bid to Ministry for Housing Communities and Local Government has enabled our proactive rogue landlord work to continue and housing enforcement notices have increased by 50%.
- 5.8.4. The successful multi agency activity in Strangeways to address counterfeiting and other criminality is continuing to make inroads to the issues including the first ever closure order secured in Strangeways preventing a business from opening for 3 months. Significant successes are being achieved in taking enforcement against Shisha businesses who are breaching the Health Act 2006 through allowing customers to smoke in enclosed spaces. The Licensing and Out of Hours team in conjunction with Planning colleagues are taking action to prevent businesses operating illegally. This is a serious public health issue due to the harmful effects of smoking Shisha. In 2018 42 FPNs were served for Breach of the Health Act, 3 prosecutions and 268 Shisha pipes seized.

Savings Proposals 2019/20

5.9. Street Cleansing Waste Collection and Disposal - Savings £4.15m

- 5.9.1. As part of the original 2017-20 budget, savings of £5.8m were approved from a combination of reduced disposal costs through increased recycling rates and savings from the procurement of disposal services. £350k of savings are expected to be achieved in 2018/19, and a further £4.15m will be delivered in 2019/20.
- 5.9.2. The £4.15m will be delivered as follows; £3.9m through a reduced levy charge because of a combination of reductions in the level of waste sent for disposal (£0.9m) and (£3m) proposed to be achieved through the re-procurement of the waste disposal arrangements and a further £250k through continued behaviour change in apartment blocks.
- 5.9.3. The **£0.9m of savings are to be delivered through the ongoing increase in recycling** leading to reduced residual waste. Changes in household behaviour has been encouraged following the service change and the roll out of smaller residual waste bins.
- 5.9.4. The Greater Manchester Combined Authority exited the PFI contract arrangement in 2016/17, and work has been ongoing to re procure this contract. The new contract is expected to be in place by June 2019, and it is expected that this and **revisions to the inter authority arrangement will deliver savings of £3m in 2019/20**. Given the change in the recycling market and the risks around the procurement outcomes there are risks around this proposal and the outcome of this will be known following contract award (March 2019).
- 5.9.5. Following the introduction of smaller bins there was a significant shift in residents recycling behaviour, with households recycling c£50% of their waste. The rates of recycling in apartments is lower than households and prior to service changes in 2018/19 the average rate was c10%. Work commenced with building managers and landlords to encourage increased recycling rates. The changes are planned to deliver savings of £0.5m, and this was phased £250k in 2018/19 and £250k in 2019/20. The work is progressing well and the initial £250k is expected to be achieved, work will continue across the City in order to further increase rates in apartments across the City.

5.10. Sport and leisure - £300k

- 5.10.1. The new sport and leisure contract commenced on the 1st December 2018, as part of the procurement process income growth was built into the contract, and this was forecast to deliver £0.650m savings, split £0.5m 2018/19 and £150k in 2019/20. Following tender evaluation, the approved savings remain on track to be delivered.
- 5.10.2. Further savings of £150k are approved for 2019/20 through a combination of more efficient operation and reduced duplication in the Leisure contract and

increased collaboration across Greater Manchester, along with reduced energy costs within the existing indoor leisure buildings.

5.11. Traded Services - £60k

As a result of the continued focus on customer service and investment in facilities, the bereavement service has continued to grow the income generated. £120k savings were approved for bereavement services, and this was split equally over 2018/19 and 2019/20. Bereavement services continues to overachieve on its income target, and the £60k increase for 2019/20 is likely to be achieved.

5.12. Highways Services - £65k

Highways services is undergoing a service improvement programme, savings of £478k were approved and delivered in 2018/19, and a further £65k is planned for 2019/20 this is to be achieved through a combination of increased fee income in the design team and reduced vehicles costs.

5.13. Additional Proposals - £0.376m

As part of the ongoing work to support the Council budget position the Directorate has identified further proposed savings of £0.376m, and these are summarised in the table below, with more detailed narrative included below.

Service Area and Proposed Saving	£000's
Neighbourhoods Service Increase in income from fees and charges	156
Review of Supplies and services across the service	100
Replacement of agency staff	40
Highways Review of plant, equipment and vehicles	5
Highways Increase fee income	40
Highways Increased fees and charges	35
	376

5.14. Increased Fees and Charges - £156k

As part of the annual review of services and the associated fees and charges that are administered by services, opportunities have been identified to increase income by £156k, this is made up of £14k increased income from inspection and £142k through increased fixed penalty receipts for littering offences. The proposed increase has been already been included on the key decision forward plan and was not subject to call in. The increased charge for penalty charge notices came into effect 21st January 2019 and the forecast increased income is based on current levels of FPN receipts income, and may reduce if behaviour changes.

5.15. Neighbourhoods - £100k

As part the work to identify additional savings to support the overall corporate position additional savings of £100k will be achieved through reducing general supplies and services budgets across the Directorate.

5.16. Highways Agency Staff - £40k

As part of the ongoing Highways Improvement Programme work is being done to review the resources required going forward to deliver an effective service, it is proposed that all agency posts will be reviewed, and if possible long term agency posts will be replaced with permanent City Council staff. This is forecast to achieve cost savings of £40k.

5.17. Review of Plant, equipment and vehicles - £5k

Work commenced during 2018/19 to review all ongoing costs for hiring plant, vehicles and equipment and an exercise was undertaken to off hire any plant that was being underutilised. Part year savings of £5k were realised in 2018/19 and a further £5k will be realised in 2019/20 to reflect the full year effect of the changes.

5.18. Highways Increased Fees and Charges Income - £75k

It is proposed to increase income generation within the Highways service, this will be achieved through a combination of increasing the current charges for permits and other charges (£35k), and increasing the level of contribution towards overheads generated through fees charged against capital schemes by the Highways design team.

5.19. Identified Pressures - £0.755m

As part of the budget work two areas of activity are experiencing increasing demand for the service, but in the current climate it is not possible to address the increased demands and service standards may suffer going forward. A summary of the two areas is set out below.

5.20. Fly tipping - £500k

Additional resources of £200k were approved in 2017 to address the issue of fly tipping and requests for clearance have reduced by 0.8%, but requests still remain 16% higher than 2 years ago and the incidences of commercial fly tipping have increased. In order to introduce new tactics to address the ongoing issue of fly tipping, and ensure that the increase in commercial fly tipping is tackled additional investment of £0.5m is proposed. This will allow £300k investment in improving the street environment and introducing measures to deter commercial fly tipping. The remaining £200k will be used to fund additional resources, including 3 FTE's that will seek to work with businesses to ensure commercial waste is disposed of appropriately. The impact of this work will be evaluated to determine the outcome of the work,

and this can then be used to look at how this is funded going forward if required. As part of the work programme discussion will be had with Greater Manchester Waste Disposal Authority to look at what opportunities there are to ensure commercial waste can be disposed of.

5.21. Food, Health & Safety and Airport - £255k

Since 2016 the workload of the Team has increased significantly in 2 main areas: imported food controls at Manchester Airport and regulating allergenic ingredient controls in food businesses. This has put significant pressure on the team resource and could potentially pose public health risks and reduce the team's contribution to supporting economic activity. It is also important to note that the additional functions of Health and Safety and Food Standards have lacked investment in staff resource for several years and the new posts created in 2016 were created purely to address the issue with the food hygiene programme not being completed. The costs of the proposal are £295k, of which £40k has been identified from within existing resources, it is proposed to provide investment of £255k to fund the increased staffing resources of 7 FTE's required to address the increased demands.

5.22. Investment and Other Changes - £24.127m

5.22.1. In order to facilitate changes in the waste contract there was a transfer in 2017/18 to allow the waste disposal authority (WDA) to increase revenue spend by £77.1m, because the additional costs of this were funded through the Districts the Transport Levy was reduced on a one-off basis to provide districts with the necessary financial capacity and this is reversed in 2019/20. The Neighbourhood Service budget is increased by £21.545m to reflect this adjustment.

5.22.2. Other adjustments of £2.582m are proposed for 2019/20, these are in respect of £0.5m growth to fund the continuation of the ongoing street cleaning programme that was trialled in 2018/19, and a net adjustment of £2.082m to reflect the mainstreaming of budgets in Neighbourhood services that were previously funded from reserves.

Table 2: 2019/20 proposed changes and revised budget

Service Area	Approved MTFP				2019/20 Identified pressures	2019/20 Recovery proposals	Proposed 2019/20 Net Budget
	2018/19 Net Budget	Approved savings	Investment and other changes	2019/20 Net Budget			
	£'000	£'000	£'000	£'000			
Neighbourhood Management	202			202		(100)	255
Waste & Street Cleaning	12,586	(1,150)	2,582	14,018	500		13,518
Waste Levy & Disposal	16,712	(3,000)	21,545	35,257			35,257
Parks, Leisure & Events	5,025	(300)		4,725			4,725
Grounds Maintenance	3,129			3,129			3,129
Neighbourhood Investment Fund	214			214			214
Community Safety & Compliance	9,653			9,653	255	(156)	9,497
Libraries, Galleries & Culture	8,859			8,859			8,859
City Co.	234			234			234
Core Cities	52			52			52
Development Fund	0			0			0
Neighbourhood Teams	2,479			2,479			2,479
Total Neighbourhoods	59,145	(4,450)	24,127	78,822	755	(256)	78,219
Traded Services	(3,483)	(60)	0	(3,543)	0	0	(3,543)
Directorate Support	841	0	0	841	0	0	841
Highways Service	15,027	(65)	0	14,962	0	(120)	14,842
Total	71,530	(4,575)	24,127	91,082	755	(376)	91,461

6. Capital Strategy / Programme

- 6.1. The capital programme for The Neighbourhoods Directorate amounts to £238.9m, this includes the Highways Investment Programme, standalone Highways projects, and programmes for Environment, Leisure and Libraries. A summary of the current proposed capital budget is shown in the table below,

and details of the individual projects can be found in the Capital Strategy and Budget report for Executive in February:

Programme	2018/19 £m's	2019/20 £m's	2020/21 £m's	2021/22 £m's	Future Years £m's	Total £m's
Highways	37.8	57.2	45.8	30.8		171.6
Environment	1.3	7.4				8.7
Leisure	9.7	17.5	13.1	8.8	8.2	57.3
Libraries	0.7	0.6				1.3
Total	49.5	82.7	58.9	39.6	8.2	238.9

- 6.2. During 2018/19 work on the projects under the Highways Investment Plan have progressed, with works to carriageways, footways and bridges undertaken. Work is ongoing to review how traffic flows on Hyde Road can be improved taking on board the aspirations of the Walking and Cycling Commissioner to include facilities to support more people to walk and cycle. Work has commenced on the Inner Relief Rd to increase capacity, and on Great Ancoats St. The installation of LED street lighting is progressing well, and is programmed to continue into 2019/20. Proposals are being developed to use some of the energy savings to fund the installation of LED lighting in the non-PFI lighting estate being brought forward.
- 6.3. Within the Environment budget there is the continuing provision to support efficiencies within the waste contract by replacing some of the waste vehicle Fleet.
- 6.4. Feasibility studies are being undertaken to determine the scope of works as part of the Parks Improvement Plan, it is expected that options will be brought forward once studies are complete. The projects will support the wider Parks strategy, and look to increase the efficiency within parks by generating additional income. Works at Moss Side and Abraham Moss leisure centres have progressed, with Moss Side now reopened.
- 6.5. The Capital Strategy and Budget represents a continuation of the existing approved capital budget. The report to Executive does provide information on the expected future investment requirements for the Council, including investment in Highways to support the major regeneration projects such as the Eastern and Northern Gateways, further investment from the GM Mayor's Fund to support walking and cycling initiatives, and works to the libraries estate.

7. Impact on Residents, Communities and Customers

- 7.1. Manchester has a diverse and rapidly changing population and it is important that the Council is able to manage its business priorities with due regard for the wide-ranging and complex priorities and needs of the City's residents. The

business planning process helps the directorate to consider and communicate how it will fulfil the requirements of the Public Sector Equality Duty in the development of its business priorities. The Directorate will continue to use its Equality Impact Assessment framework as an integral tool to ensure that all relevant services have due regard of the effect that their business change proposals will have on protected groups within the City.

- 7.2. The Directorate is proud of its contribution to the Council's re-accreditation as an excellent authority against the Equality Framework for Local Government and is committed to maintaining this standard. Ensuring that Directorate's equality considerations and priorities are clearly articulated through the business planning process is a crucial part of achieving this commitment. In 2017 the Directorate established an Equalities Working Group which is responsible for ensuring progress against the Directorate delivery plan and corporate priorities. The Group has met regularly and developed a new model of working to ensure consistent delivery against these priorities. This work is set out in detail in the Equalities Delivery Plan, attached.
- 7.3. The directorate is committed to securing social value through its commissioning and procurement processes. The Highways service has developed a social value manager post to develop these relationships with partners and also working with neighbourhood teams to identify specific opportunities to benefit the immediate areas impacted by highways works. These opportunities range from volunteering to using partners' machinery to improve public realm or local parks. Working with the corporate Social Value Working Group the directorate will continue to refine the definition of social value, clarifying this for partners, actively monitor and learn from the initial projects, and develop a framework for assessing the collective additionality generated through social value.

8. Impact on the Workforce

- 8.1. Current options, if taken forward, will not result in any direct workforce reductions (except those relating to TUPE transfer).
- 8.2. A number of service areas are exploring and implementing new delivery models including:
- Parks - large restructure to implement a new model of delivery with an increased focus on commercial skills to generate income.
 - Highways - a new Target Operating Model is being developed on the basis of increasing the core permanent workforce and drawing in additional capacity as required during peaks in workload or whereby specific technical skills are required and it would not present value for money to recruit on a permanent basis. It should be noted that whilst the strategy is to shift the balance of consultants and increase the permanent workforce there will always be a need for consultants. However, a key difference will be that engagement will be for specific time bound periods, effectively managed and there will be a focus on skill transfer ensuring value for money of the engagement.

- Sports and Leisure - the service are transferring approximately 26 staff from the Leisure team to MCR Active with an expected transfer date of 1 April (subject to confirmation).
- Grounds Maintenance - the business model implemented in 2017 included an offer of efficiency retirement which was accepted by 17 Grounds Maintenance Operatives resulting in a reduction of staff. Current and future grade 3-6 vacancies will be held in order to convert full time posts to part time hours which will be offered to people on ILM paid placements via Manchester College and replace contractor costs. This allows an opportunity for succession planning and provides important pathways into employment opportunities for Mancunians who would otherwise be unemployed.

8.3. Key priorities for 2019/20 will include:

- The b-heard survey results 2019/20 revealed a positive increase for scores relating to 'My Manager' factor. The Directorate is keen to ensure it builds on the strong and positive relationship between staff and managers and will continue to ensure all managers attend the Our Manchester Leadership and Raising the Bar programmes.
- The b-heard survey also highlighted challenges with team work in some service areas, therefore the workforce development group will look to ensure all teams have tailored activities available to improve teamwork and cross service collaboration.
- The Directorate will continue to offer apprenticeship opportunities to internal staff and external applicants wherever suitable in order to facilitate skills development, succession planning and to maximise spend of
- The apprenticeship levy. Apprenticeships also creates great accessibility to many local residents who may otherwise have barriers to accessing the employment market.

9. **Technological Support**

- 9.1. The importance of technology, systems and data should not be underestimated if the City Council is to achieve the aspirations of growth, reform and health and social care integration from both a Council and GM perspective. Additional ICT investment has been agreed as part of the three year budget strategy and a five year capital plan with 2019/20 being the third year of this investment programme.
- 9.2. During 2018/19 ICT investment has been made in the areas listed below. The initiatives are a mixture of systems to underpin departmental transformational agendas, the implementation of fit for purpose systems or to establish compliance in line with the ICT strategy:
- Allotments Application
 - Leisure Volunteer Management
 - Libraries Transformation
 - Open + at Withington Library
 - Ward Boundaries Change

- ArcGIS upgrade
- FLARE GDPR
- Universal Access phase 1.

9.3. Key priorities for 19/20 will include:

- Continuation of the Leisure transformation project. This initiative makes use of technology to transform the operation of the service to improve efficiencies, improve the customer experience and move more residents into physical activity.
- Working collaboratively with partners to embed an integrated public service offer (e.g. through joined up ICT applications). This work will be closely linked with the development of the Public Service Hubs and the one public estate.
- Continue the delivery of Open + as part of the Libraries 2020 programme.
- Planning, designing and delivering the new Digital Experience Programme (which includes a new CRM) which will support a number of front line, neighbourhood based services and transform the way that the Council transacts with residents and businesses.
- Procurement, design and delivery of the replacement for the FLARE application. FLARE is the biggest application in use by the Neighbourhoods directorate so this is a significant piece of work.
- Aligned to the Highways Improvement Programme deliver a range of projects to ensure applications are supported and up to date and technology is an enabler to the wider transformation of the service.

9.4. The above projects are prioritised against directorate and corporate objectives. For example, through the adoption of new technologies for how we manage, engage and communicate with businesses ICT is helping to enable business start-up and growth. Working with Leisure and Library Services new technology is improving the amenities in local areas creating places where residents want to live.

9.5. ICT will continue to work closely with the Directorate in order to identify solutions that comply with the information and ICT design principles and to develop robust business cases to support their development.

Appendix 1 - Delivery Plans**1. Revenue Financial Plan**

Table showing an overall summary of financial position

Subjective Heading	2018-2019 Budget	2019-2020 Indicative Budget
	£'000	£'000
Expenditure:		
Employees	47,923	48,153
Running Expenses	99,106	116,084
Capital Financing Costs	2,188	2,188
Contribution to reserves	11,925	11,475
Total Subjective Expenditure	161,142	177,900
Less:		
Other Internal sales	(9,192)	(9,179)
Gross Expenditure	151,950	168,721
Income:		
Government Grants	(3,814)	(4,201)
Contributions from Reserves	(15,446)	(9,656)
Other Grants Reimbursements and Contributions	(4,614)	(4,527)
Customer and Client Receipts	(56,545)	(58,875)
Other Income	(1)	(1)
Total Net Budget	71,530	91,461

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2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Neighbourhoods	Enable clean, safe, vibrant neighbourhoods	Number of fly tipping requests for service (CRM)	26,988	Trends monitored	
		Number of street cleansing requests for service (CRM)	9,315	Trends monitored	
		Street cleansing graded B or above	96% (2018)	95%	95%
		Visits to Galleries (MCC Galleries)	645,768	655,000	670,000
		Visits to Libraries (MCC Libraries)	2,955,448	Maintain or grow visitor numbers	
		Visits to Sport and Leisure Facilities (MCC Leisure)	3,414,605	3,448,751	3,483,239
		Victim Based Crime (GMP Business Intelligence)	77,924	Trends monitored	
		Anti-Social Behaviour Incidents (GMP BI)	22,355	Trends monitored	
		Total number of Neighbourhood Compliance Team resolutions (MCC NCT)	4,874	Not appropriate for targets	
		% of resolutions which were informal (MCC NCT)	85%	Balance of resolutions monitored	
		% of resolutions which were formal (MCC NCT)	15%		

		Number of Manchester residents registered to volunteer on MCRVIP (Cumulative total to date)	3,193	Trends monitored	
		Number of active volunteers registered on MCRVIP (Volunteered for 1 hour or more within the last 12 months)	1,065	Trends monitored	
		% of residents attending a cultural event (Active Lives Survey)	50.8%	There is no scheduled refresh of this data set	
		% of residents using a public library service (ALS)	40.7%		
		Adults doing < 30 minutes physical activity per week (ALS)	27.7% (Nov-16 to Nov-17)	Trends monitored	
		Adults doing 150+ minutes exercise per week (ALS)	62.2% (Nov-16 to Nov-17)	Trends monitored	
	Reduce greenhouse gas emissions and improve air quality	Volume of residual waste per household (MCC W&R)	437.94	Monthly targets for quantity of residual / recycling material set	
		Recycling rate (MCC W&R)	38.6%		
		Piccadilly/Oxford Rd NO ² concentration (µg/m ³) (Air Quality England)	36/59 (2017)	40	40
		Projected CO ₂ % reduction against 2005 baseline by 2020 (MCCA)	37%	41% (by 2020)	
Connections	Improve public transport and highways, and make them more sustainable	Trips into the City Centre by means other than car in the AM peak (TfGM)	77% (2017)	Trends monitored	
		Patronage of buses, trains and Metrolink (millions) (TfGM) Buses Trains Metrolink	(2017/18) 194m 27m 41m	Trends monitored	

			(Rail patronage figure is provisional)	
		Total resurfacing work delivered (m2)	Tbc	Tbc
		% of road network beyond mid-life grading (A, B, C, U roads - excl. footways) (GAIST survey)	27.1% (2018)	23% 21%
		Average number of minutes to travel to workplaces by car (for Greater Manchester)	28 (2017)	Trends monitored
		Killed or seriously injured casualty rate on roads (per 1,000,000)	189 (2017)	Trends monitored
		Killed or seriously injured casualty rate on roads involving cyclists (per 1,000,000)	Tbc	Trends monitored
		Attendees at 'bikeability' cycling proficiency courses	Tbc	tbc
		% of journeys into city centre by bicycle	1.9% (2016)	Trends monitored
Well managed council	Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours	Average days lost due to sickness per employee over a 12 month period	11.55	The Council aims to maximise staff attendance levels and move towards relevant sector benchmarks
		Year to date agency spend (£'000s)	630	Downward direction of travel
		Year to date % of apprenticeship starts against agreed commitment	144.2%	22
				Tbc

		YTD % stage 1 corporate complaints responded to within 10 working days (target 96%)	85.07%	96%	96%
		Year to date % of Ombudsman complaints upheld (target 10%)	30.43%	10%	10%
		Year to date % of FOI requests responded to by day 20 (target 90%)	88.49%	90%	90%
		Year to date % of DSARs responded to by day 40 (target 90%)	99.24%	90%	90%

3. Equality Overview and Action Plan

Progress to date 2018/19

The Directorate supported the re-accreditation of the council as 'excellent' in the Equalities Framework for Local Government and has actively delivered against the corporate priorities. The Directorate has a good understanding of its communities and recognises that there are changing dynamics in the city as new communities emerge, and existing communities grow and change. The Manchester Active Card is a good example of how the directorate is finding new ways to gather information about customers who use Council facilities. This is also enhanced by the well-established cross service Widening Access and Participation Board that ensures opportunities to access and participate in leisure, libraries, galleries and culture and inclusive of all Manchester residents. The Libraries services has implemented Libraries Open Plus which allows residents increased access to library facilities through a self-serve offer, a full equality impact assessment (EIA) has been completed and ongoing usage will be monitored.

The existing ward coordination approach continues to provide some excellent examples of responding to the needs and opportunities identified by local communities and working together for early intervention, focusing on the solutions and supporting community cohesion. The Neighbourhood Investment Fund (NIF) is heavily promoted throughout the community and work will continue to focus on engaging as many new groups as possible. Bringing Services Together for People in Places will also test the boundaries of traditional working and will help services and organisations to share information and resources to provide a more neighbourhood / person centred approach to service delivery.

The new Leisure contract was successfully awarded in 2018 and the new operating model is now in place. A full EIA was completed and the service is implementing a review of its activity to ensure there is an accessible and representative offer for our communities. The project to increase recycling in apartment blocks was successfully rolled out and an EIA completed as planned. The project involved significant engagement with residents, management companies and building owners to ensure the needs of the residents were successfully met and has resulted in an increase in recycling. Last year's proposal to complete an EIA for the fine turf offer (bowling greens) was not completed however this was due to changes in proposed activity; following consultation with service users, planned service changes were not implemented and provision remained at a consistent level.

The Highways services fully recognises how its work can have a direct impact on the city's residents and ongoing consideration to these needs is embedded within the daily operations. Congestion relieving projects help improve air quality and improve health. Whereas public realm works, safer pavements in a better condition, improved resident parking and new LED street lighting all contribute to the safety of an area, support people with reduced mobility and encourage people to be social and active, improving

health and well-being and tackling isolation and loneliness. Highways are now starting to complete Equalities Impact Assessments for each project.

2019/20 Changes and Activities

Proposed budget reduction will be implemented through service efficiencies and will not have a material impact on service provision. However there are a number of service changes which are due to changes in national policy, changing context and / or expanding an existing service provision. These will be subject to relevancy assessments and, if appropriate, full EIAs will be completed:

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Manchester Volunteer Inspire Programme	April 19	June 19	Chief Operating Officer Neighbourhoods	Extending volunteering to enable more residents to volunteer where they live.
School Catering	Oct 2019	N/A - no service change	Head of Commissioning and Delivery	Assess existing provision meets the needs of increasingly diverse customer base
Changes to Channel and Dovetail	September 2019	March 2020 following implementation of pilot	Chief Operating Officer Neighbourhoods	Assess impact of revised model of delivery tested through pilot
Public Space Protection Orders	September 2019	December 2019	Chief Operating Officer Neighbourhoods	Assess impact of PSPOs on diverse communities (pending outcome of public consultation)
Refreshed Waste Strategy	December 2019	March 2020	Chief Operating Officer Neighbourhoods	In line with national changes, to ensure no resident is disadvantaged by the refreshed strategic approach

Passageway communal collection review	February 2020	March 2020	Chief Operating Officer Neighbourhoods	Improvements to existing communal sites and potential collection systems changes
New cycle and walking routes	tbc	tbc	Director of Highways Operations	New infrastructure projects meet the needs of diverse communities

Monitoring of the Delivery Plan

The Directorate's Equality Champion will update this delivery plan, Directorate Management Teams and the Corporate Equalities Champions Group each quarter. Progress on the delivery of this plan is also reported to the Communities & Equalities Scrutiny Committee. A directorate equalities working group which has been meeting for over 2 years with membership from each service area. The group manages the delivery plan, embeds equalities within ongoing service planning /delivery and also manages delivery against the corporate priorities. A new model has been developed which demonstrates the cyclical relationship between understanding our communities and customers, using this to inform our planning, implementing service delivery, and therefore engaging our diverse communities. An area on the intranet has been established to explain this model and provide a central place to share data, planning and guidance, and good practice case studies. These are all designed to deliver against the corporate priorities of:

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

A central repository for demographic data has been established and shared via the city council intranet, providing easy access for all services.

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

Sharing best practice in service delivery through case studies and debating approaches to equalities planning and monitoring to inspire new practice across services.

Celebrating Diversity: Proud and Passionate about Manchester's communities

Work is beginning on a joint events and activities calendar to celebrate diversity and identify opportunities for better promotion, gaps in provision and/or areas of duplication.

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4. Workforce Plan

This section sets out the workforce plan for Neighbourhoods, a directorate which is made up of a number of diverse service functions; from employees engaged in professional roles to colleagues undertaking manual work, therefore workforce priorities and development needs to be appropriately managed to meet workforce needs.

During the last year, Neighbourhoods transferred three service areas to Strategic Development (MAES, Work & Skills and Planning, Licensing and Building Control). It also transferred in Highways Service from Corporate Core. During August 2018, the Council communicated its budget position for the year in that there was a potential shortfall of around £13 million. As a result of the budget pressure, SMT implemented a new process to scrutinise all resourcing spend including external recruitment, new posts, consultant and agency spend and this has impacted on areas such as resourcing timescales and agency/overtime spend.

Workforce Strategy

In order to deliver the Directorate's contribution to the Corporate Plan along with the 'Our Manchester' approach, the priorities will focus on building key skills which are listed below:

- Leadership and Management Capability
- Strengths based conversations
- Customer Care
- Strategic Thinking
- Project Management
- Matrix Management and Partnership Working
- Commercial Skills
- Client and Contract Management
- Political Awareness

The Directorate will continue to promote About You discussions to ensure that workforce development needs are identified and align with the service plans.

Our Manchester Approach

The 'Our Manchester' approach provides collaborative and innovative approach to resident engagement. The Directorate's aim is to develop a resident focused workforce including working with partner organisations, who understand and are accountable for the impact of their decisions and actions on the lives of residents using a 'strengths based' approach. The Listening in Action and Our Manchester Experience sessions will help build employees' understanding of the approach.

Embedding Our Ways of Working (OWOW) in light of recent Timewise Accreditation

The Directorate will maximise flexible working practices in all service areas where possible to ensure it can attract a wide and diverse pool of talent allowing employees to balance their work life balance and taking into account personal needs (such as caring responsibilities).

Recruiting and attracting talent from Manchester residents (including apprenticeship opportunities)

The Directorate will identify positions to offer Manchester residents including apprenticeship roles and Intermediate Labour Market (ILM) opportunities from Manchester College. The introduction of the Apprenticeship Levy has provided opportunities for the Council to deliver apprenticeships in a totally different way. The Directorate has ambitious targets to improve the skills and employment of young people in Manchester as well as increasing technical, management and higher level skills of its own workforce. The Directorate will offer roles for all levels including those coming in at an entry level for unemployed Manchester residents through to higher and degree level apprenticeships for upskilling existing employees where there are skills shortages in the Directorate in areas such as Stone Masonry.

The Directorate has identified that there are roles in service areas that are difficult to recruit to and in to attract a wider pool of high quality candidates, the Directorate will review job design, explore different recruitment & assessment methods and review job evaluation to ensure the role is graded correctly to attract the best applicants.

Leadership and Management Development

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 are pivotal in delivering business plans. The b-heard survey revealed many comments from employees who believed their manager needed to take more robust action to tackle poor performance which was having a negative impact on the team.

Corporate leadership programmes such as 'Our Manchester Leadership' and 'Raising the Bar' will help facilitate management development. Coaching and mentoring opportunities will help managers to build skills on the knowledge learnt on the leadership programmes.

Workforce Development Plan

The Directorate has an active Workforce Development Group drawn from across its services. The Directorate will support encourage managers to ensure their team members have access to training, specifically mandatory and service specific development activity which allows services to develop commercial skills (e.g. in Trading Services) or provide new or improved services to residents and the community.

Team Development

The development of strong and high performing teams is a priority for Directorate and as such the Workforce Development Group will develop a suite of options to promote this including outdoor team building events, classroom style to competitive fun activities to suit different team learning styles.

Workforce Priorities

A summary of the Directorate's priorities is provided outlined below.

The Directorate will:

- Work to ensure the Our Manchester approach is further embraced and adopted by all employees.
- Continue to develop leadership and management capability.
- Enable succession planning and development for employees by maximising apprenticeship opportunities (for new and existing employees).
- Understand and respond to the outcomes of the BHeard survey with the aim of continually improving employee engagement and satisfaction levels.
- Identify and deliver skills and training for the Directorate through the creation of a Workforce Development Plan to be in place by 1 April 2019. This plan will provide added value/complement the corporate organisational development approach.

- Improve and strengthen team working (including across service areas) to ensure the best possible service is provided to residents.
- Continue engaging employees and ensure there is strong communication with the workforce via the delivery of staff conference(s) and weekly Directorate broadcasts.
- Improve the operation of an agile workforce by the promotion of 'Our Ways of Working' and flexible working practices.
- Work to reduce employee sickness absence.
- Continue to reduce reliance on agency and consultants and ensure that the Directorate develops the required talents in-house.

5. Strategic Risk Assessment and Register

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions/ Progress	Risk Owner
1	Service Delivery	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 and actions being developed collectively. Strategic roadmap and delivery plan are 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. Twelve Neighbourhoods selected to test out approaches. Training and development of staff to equip them with the right tools to have different conversations with residents. Resident Engagement Approach in development. Programme has been developed into "Bringing Services Together for People in Places"	Deputy Chief Executive
2	Financial	Inability to maintain a balanced budget whilst maintaining critical services.	Monthly budget monitoring Performance reporting framework DMT Scrutiny and Programme Board tracks delivery of savings.	4	2	8: Medium	No additional actions beyond response to performance triggers and escalation as appropriate. Regular review and management of existing savings and emerging pressures have provided a strong position towards the end of the financial year 2018/19. This work will continue.	Deputy Chief Executive
3	Service	Communities and households do	Education,	4	3	12: Medium	Scrutinise progress for evidence of new	Chief Operating Officer

	Delivery	not engage with strategies to reduce waste disposal and increase capture of target recycling materials. Changes in the recycling markets result in strict application of the recycling specification which results in more rejected recycling loads. This results in increased financial liabilities through the waste levy and an inability to maintain recycling rates.	Engagement and Enforcement Strategy. Refreshed Communications strategy. More use of media for education. Targeted enforcement in areas of known non-compliance.				strategies delivering (Dec 2018 campaign to target contamination). Planned passageway container project in 2019/20 to improve quality of recyclate collected and refreshed communications. Work with Biffa to capture intelligence from the crews to target education, engagement and enforcement activity. GMCA procurement of the replacement contract to manage GM recycling and disposal facilities reset the recycling contamination levels at a higher rate to reflect current levels.	Neighbourhoods
4	Service Delivery (Corporate Priority)	The performance of the waste collection and street cleansing contract does not meet Council requirements or resident expectations.	Waste Management Strategic Board, G&N Programme Board, Performance Contract management Group, Neighbourhoods Scrutiny Committee, and significant partnerships register with associated assurance processes.	3	3	9 Medium	Ongoing review through agreed governance arrangements Plus additional interventions: - Bi-annual sessions to be established for Biffa / elected members to meet (2019). - Joint communications plan to be developed with Biffa to improve perceptions of the service.	Chief Operating Officer Neighbourhoods
5	Service Delivery	Re-procurement does not deliver expected savings - exposing all Waste Collection Authorities (WCA) to higher Waste Levy Costs than	CEX WLT have Established the GM Treasurers Group, Strategic Officers	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.	Chief Operating Officer Neighbourhoods

		planned.	Group and Review of Capacity Group to provide opportunities to exert influence and recommend change.				MCC Officers are supporting the procurement process. The final bids will be returned at end of December 2018. Financial analysis is expected to be available early January 2019.	
6	Service Delivery	Growth in residential housing cannot be absorbed by existing domestic bin collection rounds.	Waste Management Strategic Board, G&N Programme Board, Performance Contract Management Group,					Chief Operating Officer Neighbourhoods
7	Service Delivery (Corporate Priority)	Delivery of the City Centre Review fails to fully address issues around street cleanliness, rough sleeping, and begging, which impacts negatively on perceptions of the city centre as clean, safe, destination of choice for residents and visitors.	City Centre Accountability Board, performance reporting framework and contract management of street cleansing elements.	2	4	8	Significant progress made on addressing ASB and street environment issues associated with rough sleeping and begging through partnership operations and effective use of ASB tools and powers. Work currently taking place to assess whether a city centre PSPO should be pursued. Ongoing officer engagement with ward councillors	Chief Operating Officer Neighbourhoods
8	Service Delivery	Enforcement and regulatory services not able to meet the increase in demand caused by growth of the city or changes in legislation (mandatory licensing of Houses in Multiple Occupation and food allergens for example). Risk is aggravated by difficulties to recruit suitably qualified Env Health staff to fulfil these functions due to a	Service pressures are actively monitored and ICT systems amended/ created, and new staff recruited as necessary. Benchmarking with other local authorities	2	3	6: Low	Regular forward planning and review of resource implications and capacity issues. Growth Bid to be submitted to help address pressures.	Chief Operating Officer Neighbourhoods

		combination of nationwide shortage and competitiveness of salary.	to understand variations in pay, Graduate trainee position in place and apprenticeship standard in development					
9	Service Delivery	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 A refresh of all Business Continuity plans was completed in 2017 and is due in late 2018/19	Chief Operating Officer Neighbourhoods
10	Workforce	Workforce development and apprenticeship offer does not progress at the required rate to ensure the Directorate has the skills and experience necessary to deliver against its objectives.	Workforce Development Plan Regular scrutiny and discussion at Workforce Development Meetings and DMT Directorate quarterly HR dashboard tracks progress of apprenticeships and	4	2	8: Medium	Regular communication to employees and service Ensure process to arrange development is easy, accessible and shared with service areas Maximise use of apprenticeship levy The full budget was allocated effectively in 2017/18 and is on track to be spent by end March 2019.	HR Business Partner

			workforce development spend. Monitor workforce budget spend throughout year				The directorate is on track to deliver the commitment of 18 Apprenticeship starts by March 2019.	
11	Service Delivery	Management of key contracts (e.g., 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. Leisure contract changes on target to deliver required objectives and service quality. Contract & Commissioning Manager now in post to support the efforts of frontline contract managers. A robust Contract Register is in place to centralise the total value of contracts and manage service delivery. Guidance and training is in development to support contract managers.	Chief Operating Officer Neighbourhoods
12	Service Delivery	Unplanned mass events (mass protests, European football fixtures, or major incidents) disrupting residents, businesses and visitors and increasing demand on responsive services to ensure the city remains safe.	Flexible working models ensure responsive resources although stretched can meet the needs of the city.	4	2	8 medium	Revisiting Event Team deployment to ensure there is adequacy of resources to react and backfill priority work with external assistance.	Chief Operating Officer Neighbourhoods
13	Council Performance	Delivery of service development priorities and associated plans in Highways are not achieved within	Reporting to Executive and Scrutiny Committees,	2	4	8: medium	Recruitment to approved Highways staffing structures is progressing	Director of Highways Operations

		proposed timescales and budget resulting in inability to deliver Council priorities.	Highways Client Board Capital funding requirements set out in capital Strategy and approved through capital gateways			Performance reporting to Executive and Scrutiny Committees A Highways Improvement Board has been established providing additional oversight A Portfolio Board (fortnightly) to monitor capital gateways and revenue spend and forecasting	
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**Manchester City Council
Report for Resolution**

Report to: Communities and Equalities Scrutiny Committee – 7 February 2019

Subject: Voluntary and Community Sector Infrastructure Service – Co-design Recommendations

Report of: Deputy Chief Executive

Summary

This report provides information on the Voluntary and Community Sector (VCS) Infrastructure service, specifically on the co-design process and recommendations for a new VCS infrastructure service contract.

Recommendations

Members are asked to consider and comment on the report for the VCS Infrastructure service contract co-design recommendations.

Wards Affected: All

Contact Officers:

Name: Michael Salmon
Position: Programme Lead
Telephone: 0161 234 4557
E-mail: m.salmon@manchester.gov.uk

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact the officer above.

None

Appendices:

Appendix 1 – VCSE Infrastructure Contract Strategic Vision & Priorities (Draft)

1. Introduction

- 1.1. Having a diverse, thriving, resilient, effective and sustainable Voluntary & Community Sector (VCS) in Manchester is recognised as a key priority within the Our Manchester Strategy and as something that will enable the VCS to continue to provide an important contribution to delivering the vision and desired outcomes for the city. The Council is supporting the VCS in a number of ways, notably through the Our Manchester VCS (OMVCS) Grant Programme and its investment in VCS infrastructure support citywide. This service includes capacity building – development and support around governance, organisational structures, policy and funding; as well as engagement and influence in partnership work, co-design processes and volunteering opportunities for residents. The role of local infrastructure for the sector is seen as an important enabler to achieving the ambitions described above, as it provides services, support and advice to, and promotes, local charities, community groups and social enterprises that deliver social action.
- 1.2. In December 2018, Members of this committee received a report on the progress of the VCS infrastructure service review and co-design process. Since then a co-design group has finalised its recommendations, which as of Monday 28th January 2019, have been shared more widely with VCS organisations, all 96 Members, officers in the Council and Manchester Health & Care Commissioning (MHCC) and key partners across Manchester. This report to the committee provides further information on the process and the draft recommendations that are being consulted on.

2. The Co-design Process (Recap)

- 2.1. The co-design group was established as part of the process to develop the new VCS infrastructure service model and contract. Delivered across 3 sessions, facilitated by the Councils Programme Team (Our Manchester Funds), the purpose of the co-design group was to make a set of recommendations to the OMVCS Programme Board on the key principles, objectives and outcomes for the new contract. The co-design group and its recommendations were limited to the model and outcomes for the new VCS infrastructure service contract.
- 2.2. It is important in any co-design process to bring key stakeholders together (particularly those involved in delivering and receiving the service) to have open and honest conversations that seek to improve the current situation. Equally as important is the need to have a clear point in which this involvement ends and any potential bidders for the contract will cease to be involved. This separation is being made and OMVCS Programme Board has mandated that the co-design group will not be involved in the implementation of the accepted final recommendations and detailed specification used for procurement.
- 2.3. The Co-design members were chosen on the basis of the individuals' expertise, representation, passion and commitment, and their availability for the sessions. The current provider and potential bidders were allowed to take part in this process (as described above), specifically Session 1 and 2 of the co-design group but were not permitted to attend Session 3 which focused on

recommendations. They have also not had any involvement in the final recommendations made by the co-design group to the OMVCS Programme Board. The Sessions covered the following:

- Session 1 – The Outcomes
- Session 2 – The Conditions and Objectives
- Session 3 – Summary and Recommendations

3. The Co-design Recommendations

3.1. At the start of the process, the co-design group and Programme Team agreed the following set of 'Givens' for the new contract:

- Manchester needs to and should continue to have a VCS infrastructure contract.
- The VCS sector is already making a massive contribution in the city, and more specifically in meeting the outcomes of the Our Manchester Strategy and the aims and objective of MHCC. The infrastructure contract will be to support this contribution and enable even more.
- Whilst there is a desire within the Council/MHCC to have a single infrastructure contract rather than two or more separate contracts, it is not definitive. The contract can be awarded to either a single infrastructure provider or multiple.
- Provider/s must demonstrate knowledge/understanding and connectivity to Manchester and VCS landscape.
- Information gathered from the co-design process for the Our
- OMVCS Grants Programme on the topic of infrastructure will be used as part of this co-design process. This is because the work is still relevant and sits within the same Our Manchester strategic context. However, we will not be going any further back than this work.
- Whilst organisations might potentially work together to deliver different elements of the future infrastructure contract, there is still a need for a single point of access (for information, advice and guidance).
- Social value needs to be demonstrated as part of the tendering processes and ongoing contract delivery and management.

3.2. The co-design group agreed the following recommendations:

3.2.1. Development and Support

- The infrastructure provider/s to take a 'building and growing' approach to development support, and that it is clear that support is provided to organisations that are willing to develop or improve. This also includes encouraging and supporting people and communities to come together, as well as supporting groups that are already in existence.
- The infrastructure support is not there to 'rescue' organisations.
- The offer to groups has to include a baseline conversation(s) to assess need and explain what support is and is not available.

- Support to be focused on facilitating and enabling and may be directly provided by the infrastructure provider/s or other partners better placed to offer this support.
- The infrastructure contract to have a focus on 'place' (local neighbourhoods) and 'communities of identity' using a variety of methods to deliver.
- The infrastructure contract to include definitions for 'Voluntary' organisations and 'Community' organisations.
- Provider/s to prioritise support for 'Voluntary' and 'Community' organisations, not social enterprises and to demonstrate the different offers/approach it will take to supporting these types of organisations.
- Community Asset Transfer (CAT) policy and delivery, working alongside the MCC, to be included in the offer of development support available in the contract.
- The infrastructure provider/s need to demonstrate how they will prioritise support including the designation of resources to directly deliver or work with partners to deliver this on a paid basis.

3.2.2. Participation and Voice

- There needs to be one single point of access for information, advice and guidance that is clearly branded. However, this does not mean that there could only be one infrastructure provider.
- Infrastructure provider/s to demonstrate how they will develop/improve feedback mechanisms to, from and between the sector.
- The infrastructure provider/s to demonstrate in their tender document how they will enable and facilitate participation within the budget.
- The infrastructure provider/s to demonstrate how they will explore different ways of connecting and working with the VCS and local public bodies. This includes creating/facilitating spaces where mutually beneficial conversations can take place between the VCS and stakeholders, as well as forums where the sector can meet with and invite partners to the conversation.
- The infrastructure provider/s to be an enabler of the work around community of identity, with Black, Asian and Minority Ethnic (BAME) engagement and participation being considered a high priority.
- There a forums in which the infrastructure provider/s should attend and there are places wherein the infrastructure provider/s will need to aid in facilitation of more relevant participants. For example, if the forum is focused on a Community of Identity issue such as disability, a disability focused organisation is more suitable to attend than the infrastructure provider/s. Where possible and relevant the infrastructure provider/s should facilitate that engagement, within the contract funds available.

3.2.3. Volunteering/Volunteer Centre Manchester

- Volunteering and the Volunteer Centre is still important to the city and to continue to be within the infrastructure contract, with clarity around the Volunteer Centre's purpose - primarily for resident volunteering and supporting volunteering policy and development across the VCS.

- The Volunteering offer within the contract to consider the added value and connectivity between individual resident volunteering, organisational volunteer development and the relationship to other volunteering programmes in the city.
- Employee supported volunteering and business brokerage to be tested further outside of the current contract as these are large areas of work. However, the infrastructure provider/s to actively engage with these developments and the relationship to other volunteering programmes in the city as part of an annual contract work plan.
- As well as the above, the infrastructure provider/s will still have to provide an information support mechanism for volunteers and organisations.

3.2.4. General

- The updated strategic vision and priorities document is recommended as the overarching context (See Appendix 1 for further details).
- The infrastructure provider/s to be a facilitator and enabler as well as a provider - the infrastructure provider/s do not necessarily have to be or is always best placed to be the provider of the support to groups.
- The infrastructure provider/s need to demonstrate how they will manage priorities and flexibility i.e. core delivery functions.
- The infrastructure provider/s to detail how they will prioritise development support and capacity management of that in particular
- Commissioners to focus specification and monitoring on delivering outcomes and impact and not necessarily on specific activities and outputs
- There needs to be proportionality in the ask from MHCC as part of this contract, in recognition of the current investment.
- Monitoring of the infrastructure contract needs to be proportional and should not be viewed exceptionally in comparison to other commissions across the Council and MHCC.
- The infrastructure provider/s to work closely with the Councils Programme Team, with clarity around each other's roles and responsibilities as provider and commissioner and any joint working arrangements regularly communicated.
- Expectations of what the infrastructure contract/provider/s need to be managed by infrastructure provider/s and commissioner, including the centralised management of the contract by the Council's Programme Team.
- MHCC expectations and working relationship with Council's Programme Team to be clearly outlined and agreed.
- The co-design group recommends that the OMVCS Programme Board includes VCS representation in its decision making process for the infrastructure contract including the assessment panel process (for procurement) and the final Board approval process.

4. Next Steps

- 4.1. The consideration and feedback on the co-design groups' recommendations from the OMVCS Programme Board, Members, officers and importantly the

wider VCS in the city, is key to moving to the next stage of delivery of this piece of work; where the specification will be finalised for procurement.

- 4.2. The Communities & Equalities Scrutiny Committee – Members Task & Finish Group (OMVCS Programme), have discussed communications at its meeting in January 2019, to help to inform the future engagement with Members on this piece of work and more generally with regards to communication with Members and co-design processes. This report should be read in conjunction with the Members Task & Finish Group recommendations that are due to be presented to this Committee in March 2019. The Members Task & Finish Group recommendations have been considered as part of the process for this contract.
- 4.3. A month long consultation period with the VCS and other stakeholders is now live, running from the 28th January to the 25th February 2019. All of the background information on the co-design process and group including presentations and session notes is available via the following link <https://www.manchestercommunitycentral.org/news/infrastructure-co-design-session-information>
- 4.4. The specific recommendations from the co-design group are available via the link to this survey <https://surveys.manchester.gov.uk/s/VCSInfrastructure/> For further information and/or to discuss this in more detail please contact Jess Waugh or Michael Salmon on 0161 234 3316 or email: omfunds@manchester.gov.uk
- 4.5. The Programme Team will consider all of the feedback and then work independently to finalise the specification and enter into the procurement process. The aim is for all of the procurement process and negotiations to be completed, ready for the new contract to commence at the start of October 2019. The draft timeline for the remainder of the work on the new VCS infrastructure service contract is as follows:
 - January 2019 - February 2019: Consultation period for VCS, Members and other stakeholders and to feedback on recommendations.
 - January 2019: Communities & Equalities Scrutiny Committee – Members Task & Finish Group (OMVCS Programme) session on communications.
 - February 2019: Final recommendations to be sent to OMVCS Programme Board and Communities and Equalities Scrutiny Committee.
 - February 2019: Procurement process to begin
 - March 2019: Communities & Equalities Scrutiny Committee – Members Task & Finish Group (OMVCS Programme) recommendations presented
 - May - June 2019: Contract awarded
 - June – August 2019: Contract discussions and final negotiations
 - October 2019: New contract begins

5. Recommendations

- 5.1. Members of the committee are asked to consider and comment the report, with a view to the Programme Team taking this forward into the finalisation of the specification and procurement process.

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Appendix 1:

VCSE Infrastructure Contract: Strategic Vision & Priorities (Draft)

1. Introduction

1.1. Manchester City Council (MCC) and Manchester Clinical Commissioning Group (CCG), through its Manchester Health & Care Commissioning (MHCC) partnership, are seeking to commission a Voluntary Community & Social Enterprise (VCSE) sector organisation to provide 'infrastructure support' to the VCSE in Manchester, working with public and independent sectors in the city to carry out activities that make an important contribution to meeting the outcomes of the Our Manchester Strategy and the aims and objective of MHCC. The VCSE infrastructure provider will be a leading partner in the city, working in accordance with the Our Manchester principles and the MHCC values.

2. The Our Manchester Strategy

2.1. In 2015 people were asked what their dream Manchester would be like, to help shape the Manchester Strategy 2016-25 and to let us know what makes the city the place where people want to live, work, play and do business. The consultation, which reached tens of thousands, gave the clearest picture yet of what matters to people, and told us that Manchester should aim to be:

- Thriving – creating great jobs and healthy business.
- Filled with talent – attracting both home-grown talent and the best in the world
- Fair –with equal chances for all to unlock their potential
- A great place to live – with lots of things to do
- Buzzing with connections – including world-class transport and broadband

2.2. The Our Manchester Strategy fleshed out this vision into 64 priorities, known as the 64 'we wills,' which Manchester's people and organisations (not just the Council) have agreed to work towards. Delivery of these 'we wills' is dependent upon people and organisations across the city coming together so that their collective knowledge, skill and effort can be harnessed. To facilitate this, the four basic principles of Our Manchester identify ways to change what we do and how we do it, so we can all play our part in delivering the Our Manchester Strategy. These four Our Manchester principles are:

- Better lives – it's about people
- Listening – we listen, learn and respond
- Recognising strengths of individual and communities – we start from strengths
- Working together – we build relationships and create conversations

3. Manchester Health & Care Commissioning

3.1. MHCC is a partnership between MCC and the Manchester CCG (merger of the 3 Manchester CCGs), established in April 2017 with a mission to:

- Make Manchester a city where everyone can live a healthier life.
- Support you and your loved ones, investing in what you tell us is important to you.
- Make sure you receive the right care in the right place and at the right time, delivered by kind, caring people that you can trust
- Make the most of our money by reducing waste and funding the things we know will work
- Forge strong partnerships with people organisations, in the city and across the region and put health and wellbeing at the heart of the plans for developing Manchester's future as a thriving city.

3.2. The work of MHCC is underpinned by the values of being **Positive - Collaborative - Fair** and strategically aims to:

- Improve the health and wellbeing of the people of Manchester
- Strengthen the social determinants of health and promote healthy lifestyles
- Ensure services are safe, equitable and of a high standard with less variation
- Enable people and communities to be active partner in their own health and wellbeing
- Achieve a sustainable health and care system

3.3. The aims, objectives and values of MHCC are intrinsically linked to the Our Manchester Strategy and form the basis of the framework from which the VCSE infrastructure is being co-designed and developed.

4. The VCSE Sector in Manchester

4.1. The VCSE sector is commonly regarded as a 'vital part of the fabric of the city, embodying many of the principles of Our Manchester,' (Cllr Sue Murphy, VCS Grant Prospectus 2018-2021); providing connections between local residents, their communities and a range of services and opportunities within local neighbourhoods.

4.2. The 'City of Manchester State of the Voluntary, Community and Social Enterprise Sector' (2017) report¹, estimates that there are over 3300 VCSE organisations working in Manchester, with an estimated income of £526m (2014/15). Organisations are working across the city on a range of areas such as work with children and young people, equalities - communities of interests, as well as community development, education, training, research and economic wellbeing. It is estimated that 11,000 FTE paid staff are employed in the city, with over

¹ More information on the City of Manchester State of the Voluntary, Community and Social Enterprise Sector (2017) report can be found here: <https://www.manchestercommunitycentral.org/policy-and-influence/state-sector>

110,000 volunteers and committee/board members actively participating. A significant statistic highlighted within the report is the relationship that many VCSE organisations have with the public sector, where it is estimated that 71% of organisations have at least one source of public funding.

5. The VCSE Infrastructure Contract

5.1. Taking forward the key findings from a recent joint review of the existing VCSE Infrastructure contracts, MCC/MHCC are committed to co-designing a new service specification with the VCSE representatives and other key stakeholders that aims to:

- Support a diverse, thriving, resilient, effective and sustainable VCSE sector in Manchester that:
 - Makes a vital contribution to meeting the outcomes of the Our Manchester Strategy and the aims and objective of MHCC, in accordance with the Our Manchester Principles and MHCC values.
 - Is equitably distributed across geographical communities and across communities of identity.
- Further develop and support the VCSE sector and relationship it has with MCC/MHCC and other key stakeholders in the city.

5.2. Through co-design, the work of the VCSE infrastructure organisation will shift the focus from information and involving, to empowering and partnering with the VCSE through investment, conversations, co-design, building capacity and strengthening the assets that we have in the city as a means to helping and supporting residents, increasing prevention and support in communities to do more for themselves and to reduce demand on public services.

5.3. Taking an Our Manchester approach, using the feedback from the engagement to date, the commissioners and VCSE sector are seeking a VCSE infrastructure organisation that will:

- Champion, promote and celebrate the work of the VCSE sector and the contribution it makes in Manchester, using a variety of methods to demonstrate impact and outcomes.
- Work through listening, building on strengths, conversations, co-design and co-production.
- Work to support and improve the quality of life of Manchester citizens, in its own organisational delivery and through the VCSE organisations it works with.
- Continuously reflect on and promote that the VCSE is diverse in nature and therefore access to support and opportunities has to be available to small, medium and large organisations based on need, interest and capacity.
- Maximise investment into the VCSE in Manchester – working to increase money and resources through capacity building, engagement and influence and volunteering.

- Demonstrate strategic links at a local, regional and national level, utilising intelligence and robust analysis of need to inform its work to and with the VCSE and partners in Manchester.
- Enable resources and investment into the VCSE to be aligned to strategic programmes such as the Our Manchester Voluntary & Community Sector (OMVCS) Grant Programme and the emerging developments around the Manchester Local Care Organisation (MLCO) and any future VCSE Strategy for the city.
- Add value to the OMVCS Grant Programme and have a clear relationship with the OMVCS Programme Team and other MCC/MHCC teams as agreed.
- Be transparent, open, honest and accountable.
- Be clear about its offer and what it can and cannot do.

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Outcomes (examples to be refined)

Our Manchester Outcomes	Our Manchester ‘we wills’ (adapted specifically for the VCSE Infrastructure contract)	Metrics for monitoring
<p>A thriving and sustainable city</p>	<ul style="list-style-type: none"> • Support the growth and sustainability of VCSE. • Upskill the VCSE workforce to ensure that Mancunians can benefit from jobs created here, including higher level Apprenticeships • Maximise the potential of business and its relationship with VCSE 	<ul style="list-style-type: none"> • Number of jobs/employees in the VCSE in Manchester • Number of volunteers and volunteer hours in the VCSE in Manchester • Numbers of service users in relation to citywide population and demographics • Social and Economic impact (State of the VCSE City Reports)
<p>A highly skilled city</p>	<ul style="list-style-type: none"> • Support Volunteering pathways into education, employment and training • Support the positive contribution residents (particularly older people) make through voluntary work and their active contribution to city life and their communities. 	
<p>A progressive and equitable city</p>	<ul style="list-style-type: none"> • Work with the VCSE sector to find new ways of reaching those communities that remain untouched by Manchester’s success, creating resilient and vibrant communities of people • Improve health outcomes, connecting the integration of health and social care to the VCSE, and supporting people to make healthier choices so that people have the right care at the right time. 	

<p>A liveable and low carbon city</p>	<ul style="list-style-type: none"> • Harness the potential of technology to improve the city’s liveability, sustainability and connectivity. • Work with VCSE organisations that reflect and celebrate diversity, engage communities and engender pride in the city. • Increase volunteering across the city 	
<p>A connected city</p>	<ul style="list-style-type: none"> • Provide infrastructure and digital technology that improve local connectivity between VCSE organisations and the public and private sector 	

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Key Findings / Priorities from joint review of the VCSE infrastructure contract, MCC and MHCC

- The VCSE Infrastructure service needs to have a clearly defined purpose and role that is aligned to the vision, priorities and desired outcomes that the city wants to achieve.
- VSCE organisations are the experts in terms of their knowledge of the sector.
- Advocating on behalf of the VCSE, celebrating and promoting the role and value of the VCSE, particularly in relation to statutory organisations.
- State of the (VCSE) sector reports are good presentations of the contribution the sector makes in the city, as well as some of the ongoing challenges and key areas of work. Recognised that this is not currently commissioned by MCC/MHCC. Further consideration to be given around how this could be utilised more within the context of the infrastructure contract.
- Supplying what organisations want now and innovating in order to develop/provide what they need in the future.
- Commissioners not being too prescriptive about what an infrastructure should be/deliver and moving towards commissioning based on outcomes, leaving scope for the organisations to determine how best to deliver those outcomes.
- Representation - it is important that more voices are heard and the right voices and organisations are engaged in the work, particularly with regards to delivery at a place level and with communities of interest
- The infrastructure model should facilitate and distribute (where appropriate) leadership, networking and specialist support across the city.
- Black & Asian Minority Ethnic (BAME) VCSE engagement and development is viewed highly by all stakeholders as an area for further work and support.
- Capacity building – citywide and neighbourhood, more targeted outreach and neighbourhood based support needed.
- Community asset transfer continues to be key area of work that needs to be considered further to improve process, systems and support.
- Community development work but also recognised that some of this work might need to take place outside of the VCSE infrastructure

contract by others within the system, with adequate investment and support built in.

- Volunteering / Volunteer Centre model/approach needs to be considered further as the joint review did not necessarily frame this conversation right. Volunteering is still an important priority in the city, more conversations needed about some of the developments around employee related volunteering and brokerage between VCSE organisations and business.
- Manchester Local Care Organisation – Neighbourhoods, Integrated Neighbourhood Teams, Memorandum of Understanding key area of work and further consideration as to what role of VCSE infrastructure service has within this.
- Flexibility to be built into the new contract in order to be more responsive to changing sector and city needs.
- VCSE organisations should be more involved in the commissioning process and monitoring of the new contract