



## **Neighbourhoods and Environment Scrutiny Committee**

Date: Wednesday, 6 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

### **Access to the Council Chamber**

Public access to the Council Chamber is on Level 2 of the Town Hall Extension, using the lift or stairs in the lobby of the Mount Street entrance to the Extension. That lobby can also be reached from the St. Peter's Square entrance and from Library Walk. **There is no public access from the Lloyd Street entrances of the Extension.**

### **Filming and broadcast of the meeting**

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## **Membership of the Neighbourhoods and Environment Scrutiny Committee**

**Councillors** - Igbon (Chair), Azra Ali, Appleby, Chohan, Flanagan, Harland, Hassan, Hewitson, Hughes, Jeavons, Kilpatrick, Lyons, Noor, Reid, Sadler, Strong, White and Wright

## Supplementary Agenda

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- 5. Updated Financial Strategy and Directorate Business Plans 2019-20** 5 - 12  
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.
- 5A Neighbourhoods Budget and Business Plan 2019/20** 13 - 56  
Report of 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.
- 5B Strategic Development Budget and Business Plan 2019/20** 57 - 102  
Report of the Strategic Director (Development)
- This report sets out in broad terms the directorate's key priorities, key activities and 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.
- 5C Homelessness Budget and Business Plan 2019/20** 103 - 162  
Report of the Director of Adult Services and Strategic Director, Development
- This report sets out the Directorate's key priorities, activities, 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 is a refresh of the Directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities and will set out progress to date and the response to increasing demand for homelessness services.

## Further Information

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

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This supplementary agenda was issued on **Thursday 31 January 2019** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Mount Street Elevation), 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

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**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.

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**Wards Affected:** All

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## 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](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
<b>Resources Available</b>		
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
<b>Total Resources Available</b>	<b>579,643</b>	<b>610,415</b>
<b>Resources Required</b>		
<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>
<b>Total Resources Required</b>	<b>579,643</b>	<b>610,375</b>
<b>Transfer (to)/from General Fund Reserve</b>	<b>0</b>	<b>(40)</b>

## **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

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### **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.

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**Wards Affected:** All

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

<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
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.

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**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
<b>Total Neighbourhoods</b>	<b>87,698</b>	<b>59,145</b>	<b>781</b>
Traded Services	22,961	(3,483)	412
Directorate Support	841	841	17
Highways Service	40,450	15,027	231
<b>Total</b>	<b>151,950</b>	<b>71,530</b>	<b>1,441</b>

- 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
	<b>Neighbourhood Service Total</b>	<b>4,575</b>

- 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.

<b>Service Area and Proposed Saving</b>	<b>£000's</b>
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
	<b>376</b>

#### 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**

	Approved MTFP						
Service Area	2018/19 Net Budget	Approved savings	Investment and other changes	2019/20 Net Budget	2019/20 Identified pressures	2019/20 Recovery proposals	Proposed 2019/20 Net Budget
	£'000	£'000	£'000	£'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
<b>Total Neighbourhoods</b>	<b>59,145</b>	<b>(4,450)</b>	<b>24,127</b>	<b>78,822</b>	<b>755</b>	<b>(256)</b>	<b>78,219</b>
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
<b>Total</b>	<b>71,530</b>	<b>(4,575)</b>	<b>24,127</b>	<b>91,082</b>	<b>755</b>	<b>(376)</b>	<b>91,461</b>

## 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
<b>Total</b>	<b>49.5</b>	<b>82.7</b>	<b>58.9</b>	<b>39.6</b>	<b>8.2</b>	<b>238.9</b>

- 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 Manuncians 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
<b>Expenditure:</b>		
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
<b>Total Subjective Expenditure</b>	<b>161,142</b>	<b>177,900</b>
Less:		
Other Internal sales	(9,192)	(9,179)
<b>Gross Expenditure</b>	<b>151,950</b>	<b>168,721</b>
<b>Income:</b>		
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)
<b>Total Net Budget</b>	<b>71,530</b>	<b>91,461</b>

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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 <sup>2</sup> concentration (µg/m <sup>3</sup> ) (Air Quality England)	36/59 (2017)	40	40
		Projected CO <sub>2</sub> % 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	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	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:

<b>Proposal</b>	<b>Proposed EIA Completion Date</b>	<b>Decision Date</b>	<b>Senior Management Lead</b>	<b>Comments on initial potential impacts</b>
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

Page 52	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.				<p>strategies delivering (Dec 2018 campaign to target contamination).</p> <p>Planned passageway container project in 2019/20 to improve quality of recyclate collected and refreshed communications.</p> <p>Work with Biffa to capture intelligence from the crews to target education, engagement and enforcement activity.</p> <p>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.</p>	Neighbourhoods
	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	<p>Ongoing review through agreed governance arrangements</p> <p>Plus additional interventions:</p> <ul style="list-style-type: none"> <li>- Bi-annual sessions to be established for Biffa / elected members to meet (2019).</li> <li>- Joint communications plan to be developed with Biffa to improve perceptions of the service.</li> </ul>	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:** Neighbourhoods and Environment Scrutiny Committee - 6 February 2019  
 Economy Scrutiny Committee - 6 February 2019  
 Resources and Governance Scrutiny Committee - 7 February 2019  
 Executive - 13 February 2019

**Subject:** Strategic Development Business Planning: 2019-2020

**Report of:** Strategic Director (Development)

### **Summary**

This report sets out in broad terms the directorate's key priorities, key activities and 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 into this report 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 added 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

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 leadership to support, promote and drive the role and continuing growth of the City centre as a major regional, national and international economic driver; as the main focus for employment growth through a strengthening and diversification of its economic base and through the efficient use of land.
A highly skilled City: world class and home grown talent sustaining the City's economic success	Supporting the delivery of a Schools Capital Programme which will provide new and expanded high quality primary and secondary school facilities for a growing population through the identification of suitable sites which can support our wider transformation proposals for neighbourhoods in the City. Work and Skills are supporting the Manchester College to develop a City Centre campus to deliver higher level skills required by the City's growth sectors. Manchester Adult Education are raising skill levels of Manchester residents and ensuring they 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 and partners actively demonstrate the principles of Our Manchester. Providing opportunities for our residents furthest from the labour market to access work, skills & progression opportunities.
A liveable and low carbon City: a destination of choice to live, visit, work	Actively manage the impact of a growing population and economy to minimise the City's carbon emissions through planning and working with partners across the City to move towards becoming a zero carbon City by 2038.
A connected City: world class infrastructure and connectivity to drive growth	Contribution to population and economic growth by providing an expanded, diverse, high quality housing offer that is attractive, affordable and helps retain residents in the City, ensuring that the growth is in sustainable locations supported by local services, an attractive neighbourhood and 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:**

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#### **Background documents (available for public inspection):**

- Strategic Development Budget and Business Plan: 2017/18 -2019/20 - Executive – 8th February 2017
- Strategic Development Budget and Business Planning: 2018-2020 - Executive - 7th February 2018

## 1. The Directorate Business Plan

1.1. The Directorate Business Plan is set out from section two 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 Directorate has a pivotal role in driving the **sustainable economic growth of the City** by securing new commercial development, attracting inward investment and generating employment growth across the City. Along with providing leadership to the Council's Housing function, Strategic Development is delivering the City Council's Residential Growth Strategy which underpins the City's economic growth trajectory. The management of the City Council's land and property assets to promote growth is closely aligned with the management of the City Council's operational and investment estates. In July 2018 the Directorate expanded to include the planning, building control and licensing functions to enhance the strategic planning and place shaping function. Additionally, Work and Skills and Adult Education services joined the directorate to ensure that **Manchester residents directly benefit from the economic growth and development of the City and associated jobs creation.**
- 2.2. The Directorate also works with a range of stakeholders to enable people to better support their **children's learning, fulfilling their potential** and to be active citizens contributing in their communities. For an increasing number of residents, this means support to manage the impact of welfare reform and transition to universal credit.
- 2.3. Strategic Development has the central role in **ensuring the delivery of the right mix of good quality and affordable housing for Manchester residents to have a good choice of quality homes. We will accelerate and sustain the delivery of more housing, including enough which is affordable for our residents on low and average incomes** and will intervene, where necessary, to speed up the delivery of housing across the City, including developing homes ourselves.
- 2.4. The directorate recognises that we have a responsibility to support some of our most vulnerable residents, those at risk of, or **experiencing**

**homelessness, and we are dedicated to enabling better housing options and better outcomes.** The review of the Housing Allocations Scheme is to ensure that the correct level of rehousing priority is given to vulnerable people.

- 2.5. The Directorate also works directly with colleagues in the Neighbourhoods Directorate in the planning and delivery of new **neighbourhoods** making sure these meet the needs of our diverse and complex communities. As the Directorate with the key role for creating places where people will live or work our developments must consider the impact on **highways, connectivity**, and neighbourhoods management services (such as waste collections). We work proactively in partnership with businesses, residents and partners to make sure our developments meet local needs to deliver neighbourhoods people want to live in.
- 2.6. The directorate strives to be **well managed, to balance our budgets** and to provide additional efficiencies and **increase income** from the council's property portfolio to help underpin the council's budget.
- 2.7. The Directorate also actively progresses the Our Ways of Working through the ongoing review and rationalisation of our operational estate, which the council uses to deliver all of its services from, to provide a more efficient asset base with a reduced carbon footprint. We constantly review our operational estate to ensure the Directorates have the right building assets to deliver quality services and deliver the Corporate Plan. We also actively encourage our teams to work differently, and in an agile and flexible way as part of demonstrating our commitment to Our Ways of Working.
- 2.8. The **Our Manchester approach** is at the heart of how we work. As a directorate we are committed to put people at the centre of everything we do, recognising that people are more important than processes, procedures or organisational boundaries. We are committed to listening, then learning, then responding to the needs of our residents and creating the capacity, interest, enthusiasm and expertise for individuals and communities to do things for themselves. We are committed to working together more, by building long term relationships and having honest conversations which provides a say and role to both those who need services and those who provide them.

### **3. Vision and Objectives: Building Manchester's Future**

- 3.1. The Strategic Development Directorate seeks to drive effective place making and facilitating the economic growth of the City by creating the necessary conditions needed to promote strong growth in commercial, residential, retail and leisure related development in the City, stimulating new employment, new homes and broadening the City Council's tax base. To ensure that all Manchester residents benefit from this growth by providing good quality training and job creation and developing effective pathways for residents into these jobs.
- 3.2. Together with the other Directorates of the Council, Strategic Development will deliver the shared vision and objectives set out in the Our Manchester

Strategy and the Corporate Plan. The specific objectives for Strategic Development are:

**Growth that Benefits Everyone: Facilitating the Economic Growth of the City**

- The continuing sustainable growth of the City centre as a major regional, national and international economic driver; ensuring growth through efficient use of land for commercial led development opportunities, such as: the Airport City Enterprise Zone; the Didsbury Technology Park; the Eastern Gateway and the Etihad Campus; St John's Quarter, Mayfield, Manchester Science Park and the Corridor Enterprise Zone;
- Uphold Manchester's attractiveness as an investment opportunity for new commercial, residential and other development opportunities;
- Maintain and build confidence in Manchester's reputation as a destination City through the growth and improvement of its retail provision, the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors;
- Ensuring residents, neighbourhoods, businesses and goods can 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 such as good local transport connections to high employment/enterprise zones, High Speed Rail (HS2, Northern Powerhouse Rail and Northern Hub), bus reform, and new walking and cycling infrastructure;
- Utilise the City centre developments, coupled with strengthening and diversifying the City's economic base, to drive new employment growth. Provide businesses with the opportunities to grow and re-invest in Manchester as their City of choice through the provision of new workspace across the City; and
- Support businesses to grow and re-invest in Manchester as their City of choice through a quality business support offer, investment in skills, local recruitment and contributing to social and environmental outcomes.

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

- Maximise employment opportunities for Manchester residents, leveraging, in particular, where the City Council has a partnering, land ownership, investment, procurement or commissioning role;
- Ensure that business start-up and growth services deliver a quality offer for the City's businesses and facilitate more of the City's residents to start a business or pursue self-employment;

- To improve the skills and qualifications of adults in Manchester, working with partners to commission and deliver integrated services that support residents into employment;
- Simplify the skills offer and pathways for residents from all backgrounds to lead to sustainable jobs and careers progression, working with colleges and training providers to provide quality post-16 education and training with an accessible learning offer for all and clear routes to centres of excellence providing higher level and technical skills linked to the City's growth sectors;
- Improved careers advice based on real labour market information and continued work with schools and colleges to ensure that there are a range of positive pathways that provide young people with the skills and attributes needed to successfully compete in the labour market; and
- Embed work as an outcome across the City's reform programmes and continue to work with Working Well and the health system more broadly to support more people with underlying health conditions into sustainable and quality work.

### **Housing: The right mix of good quality affordable Housing**

- Create places where people want to live in good quality affordable housing with diverse tenures; inclusive neighbourhoods with a good social, economic, cultural offer and visitor offer;
- Promote new developments that support our environmental objectives associated with a zero carbon City;
- Contribute to population and economic growth by providing an expanded, diverse, high quality housing offer that is attractive, affordable and helps attract and retain residents in the City, ensuring that the growth is in sustainable locations supported by local services, an attractive neighbourhood and the public transport infrastructure;
- Explore and exploit the opportunities of new technologies including offsite construction to accelerate and sustain the delivery of more high quality and affordable housing; and
- Work with colleagues in Adult and Children's Services to deliver housing solutions for residents with additional needs in the City, including people and families who are homeless; people with a learning disability; Our Children (who have been in the care of the Local Authority); and, providing Age Friendly housing solutions for older people.

### **Young People: Supporting children to have the best possible start in life**

- Support the implementation of the City's Family Poverty Strategy, using an "Our Manchester" approach to engage with families and neighbourhoods,

where a disproportionate number of our children and young people grow up in poverty.

### **Healthy Cared for People**

- Utilising our operational estate to enable integrated neighbourhood working by connecting teams to other services and assets locally.

### **Neighbourhoods: Reduce greenhouse gas emissions**

- Supporting Manchester's commitment to be a zero carbon City by 2038 by reducing the Councils direct CO2 emissions through continued rationalisation of the operational building estate and improving energy efficiency in council owned buildings; and
- Leading and influencing others to reduce CO2 emissions in industry, commercial and residential sectors through developing planning policy and influencing contractors through procurement and commissioning.

## **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 Investment Estate**

- 4.2. The Directorate continues to generate income from the investment estate despite the challenges faced in respect of increased competition for office accommodation across the City, changing behaviour in respect of retail activity and during 2018/19 the overall income has increased from the investment property estate and this is being used to support the overall council budget position. The task of delivering both the budget requirements for 2019/20 and securing additional income from our property estate will continue to remain a key challenge for the Directorate. In order to achieve this, work will be ongoing to continue to strengthen the performance of the council property estate. The estate comprises around 4,300 separate income generating interests. New opportunities to generate long term income will continue to be explored and evaluated along with ongoing reviews to ensure costs against the estate are controlled.

### **The Operational Estate**

- 4.3. The Council's land and property estate that is used to deliver Council services is managed by the Estates team and they will continue to make best use of the total collective public and community assets (Council and other publically owned assets) to support estates transformation and deliver modern efficient services to our residents and businesses. Where the Council holds space which is surplus to operational requirements opportunities for Community use are being implemented including community asset transfers. The Operational Estate Strategy and its associated capital investment will also support key

Council priorities such as the ambition of a zero carbon City. The Operational Estate accounts for 3% of the City's CO2 emissions; the latest data for 2017/18 showed that the Council's total direct CO2 emissions had reduced by 33.8% since 2009/10, putting the Council on target for a 41% reduction by 2020.

### **Commercial and Housing Development**

- 4.4. In addition to the very direct contributions to supporting the Council's wider budget position the Directorate has a central role in facilitating the growth of the Council's business rate and council tax base, which is used to support the wider Council's budget. Looking forwards the uncertainty arising out of the June 2016 referendum decision to leave the European Union, and the current lack of clarity as to the precise detail on what BREXIT will be, has the potential to slow down investment decisions in new development.
- 4.5. Any slowdown will manifest itself within the Council through a reduction in the number of planning applications made with a consequent impact on planning fee income. The Planning Service is predominantly funded through the planning fees and this income is volatile. Although in recent years planning fee income has exceeded target, this cannot be guaranteed going forward. In 2016/17 a planning fee smoothing reserve was approved, this was set up using planning fee income and will be used to smooth any reduction in planning fee income; the reserve balance currently stands at £1.561m. Planning fee rates are set nationally, and in January 2018 a 20% increase was applied on condition that this is re-invested into improving planning services. In order to ensure that the increase is applied in line with the conditions there will be a review of all Planning services to ensure that appropriate services are being funded through the planning fee income. In respect of sustaining the delivery of new housing in the City and the expansion of new affordable housing across the City there will be a requirement to address the organisational capacity issues needed to ensure the housing pipeline in the City is sustained. In light of both the uncertainties that may arise from BREXIT and the need to actively drive forward new affordable homes programmes in the City proposals for additional staffing capacity in Strategic Development, Legal Services and Planning are being developed. It is assumed that the Regeneration reserve will be used to fund the costs of the additional capacity, and this is reflected within the reserves schedule.

### **Work & Skills**

- 4.6. In terms of connecting our residents to the job opportunities being created in the City and the rest of the conurbation the Work & Skills and MAES teams play a key role in ensuring that these outcomes are secured. The 2018 State of the City Report highlighted that one of the key challenges is ensuring that Manchester residents directly benefit from the economic growth of the City. In particular, the report has shown that 1 in 4 people aged 50-64 are accessing out of work benefits with poor health f as a major challenge. The Over 50s are a priority for the work of the Work and Skills and MAES teams and there will be some joint work with Public Health to address the health challenges.

## Directorate Wide

- 4.7. The Directorate will continue to review the approach to commissioning and contracts supporting our partners and the broader supply chain, delivering services on our behalf, to ensure that social value is embedded in all contracts, building on existing good practice.
- 4.8. The directorate needs to ensure it has the capacity to deliver the Council's affordable housing strategy, other strategic development opportunities and the Local Plan. A review of resources will be completed with a view to increasing the available capacity and advice required. The additional requirements are currently being scoped and will be funded from the Regeneration Reserve. A provisional amount of £1.2m has been included on the reserves schedule.
- 4.9. The Directorate has been committed to enabling the workforce to be more resilient, effective, creative, ambitious and innovative through embedding Our Manchester. In order to achieve this developing a culture of trust, honesty and empowerment is critical and we are committed to achieving this. 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, 287 staff have attended the Listening in Action events, and 110 have attended the Our Manchester experience. The directorate has already exceeded apprenticeship commitments for the year.
- 4.10. We are supporting our managers through Our Manchester Leadership and Raising the Bar training, of whom 32 and 77 staff have completed respectively. Strategic Development now has the lowest absence levels in the Council and its use of agency staff is comparatively low - at P8 from April to November 2018, the Directorate had spent £172,779 which was only 1% of the total agency spend across the Council.
- 4.11. 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 scale staff conferences, service specific away days and team huddles. The most recent staff conference, delivered jointly with Neighbourhoods, 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 in the 'One to Watch Category' and revealed that employees wanted greater opportunity for development opportunities which is being addressed through the Workforce Development Group with a focus on 'skills for growth' and 'innovation' to support the development of the key priorities.
- 4.12. A challenge for the directorate is communicating and engaging with front line staff employed within Facilities Management Services that have limited or no access to work emails, computers, e-learning and difficulties being released from frontline duties to attend training sessions. Plans are currently being

developed within the service to establish a bespoke solution to meet this challenge.

- 4.13. Supporting our ways of working also remains a priority, we intend to increase productivity amongst staff within the directorate through adopting leaner support systems and processes (working with the Corporate Core including ICT, HROD, and Finance) which enable efficient working, whilst also ensuring we have appropriate oversight and governance arrangements in place.

## 5. Revenue Strategy

- 5.1. The Strategic Development Directorate has a gross budget of £53.751m and a net budget of £7.235m, with 668 FTE posts. The breakdown of both budget and FTEs by service area is set out in the table below:

**Table 1: 2018/19 Base budget**

Service Area	2018/19 Gross Budget	2018/19 Net Budget	2018/19 Budgeted Posts (FTE)
	£'000	£'000	
Operational Property	7,981	7,052	33
Facilities Management	10,715	9,025	183
Investment Estate	7,042	(12,290)	27
Strategic Development	690	324	4
City Centre Regeneration	1,311	425	10
Housing & Residential Growth	2,983	1,577	34
Planning, Building Control & Licensing	6,742	(601)	128
Work & Skills	1,761	1,723	24
MAES	10,308	0	219
Our Town Hall Project	4,218	0	6
<b>Total</b>	<b>53,751</b>	<b>7,235</b>	<b>668</b>

- 5.2. Although there were no additional savings approved as part of the 2018/19 budget process, there are ongoing risks of £250k in respect of delays in delivering part of the £433k 2017/18 savings. The outstanding savings to be achieved are through forecast price reductions on both the security, and repairs and maintenance contracts following conclusion of the procurement exercise. The new repairs and maintenance contract is expected to commence in May 2019, with the new security contract expected in the autumn of 2019. The savings are expected to be achieved in 2019/20 following completion of the procurement exercises.

- 5.3. 2019/20 is the third year of the original three year budget strategy, and the 2019/20 budget proposals support the Directorates contribution towards the Corporate Plan. Progress towards the original priorities that were agreed as part of the strategy is set out below:
- 5.3.1. There continues to be a large number of complex commercial and residential led mixed use developments being delivered within the City Centre, these include: St Johns with Factory Arts Centre; NOMA; First Street; Oxford Road; Mayfield and Piccadilly. Looking forward the continuation of the current scale of development is more uncertain due to the ongoing issues around Brexit and the impacts this has on investor confidence. If development levels are reduced this may have an adverse impact on the level of planning fee income achieved, but also reduce the positive benefits of increased business rates income that also supports the overall Council budgets.
- 5.3.2. Work continues on the delivery of the City Council's Residential Growth Strategy and the Housing Affordability Policy. A revised Residential Growth target of 32,000 homes has been set between April 2015 and March 2025. An update was provided to Economy Scrutiny in January 2019. This revised target includes 6,400 affordable homes (20%) and a paper from Cllr Richards to Executive in December 2018 sets out a range of policy ideas. Officers will take back to Executive a response to these and related delivery proposals in early 2019.
- 5.3.3. The Planning service has continued to see a large number of planning applications and the strong relationships with partners and colleagues across the Council contributes to the continued large scale developments that will help contribute to delivering key outcomes of quality, new jobs and homes that people want.
- 5.3.4. The Work and Skills and MAES teams delivered their service priorities in 2018/19, with MAES over-achieving on some of its targets. The Adult Education Budget is being devolved to the GMCA in the 2019/20 financial year and it is critical that both teams ensure that they are well prepared to maximise the opportunity to deliver the work & skills priorities for the City, particularly to residents with none or low levels of skills and qualifications. Work will also continue to maximise the employment, training and work experience from major projects such as the Town Hall and the Factory, as well as work with partners to meet existing skills gaps.

### **Savings Proposals**

- 5.4. As part of the work undertaken to support the wider Council budgets, a review has been undertaken of all existing budgets, and income opportunities in order to identify further savings opportunities. This has resulted in further savings proposals of £1.02m being identified for 2019/20, of which £1m is in respect of additional lease income for land used for car parking, this is an ongoing saving. A further £20k has been identified through increased building control fee income for building advice provided to housing services, this saving is time limited and is forecast to be available in 2019/20 and 2020/21 only.

<b>Strategic Development Proposed Savings 2019/20</b>	<b>19/20 £000's</b>
Building Control - Increase recharge income	20
Investment Estate - Additional lease income for car parking land	1,000
<b>Total</b>	<b>1,020</b>

### **Key Changes and Risks**

- 5.5. The Strategic Development budget is forecast to underspend in 2018/19, and this is largely due to additional lease income for car parking land. There continues to be a number of risks around the investment estate, but these are being mitigated by other over performing sites. As referenced earlier in the report there have been delays in the retendering of both the security and the repairs and maintenance contracts. The repairs and maintenance contract has now been retendered, and the new contract commences in May 2019, the main risk is around whether because of the time that has elapsed the new prices are sufficiently low enough to realise the approved savings.
- 5.6. The security contract tender process has now commenced, and is expected to conclude around October 2019, it is only once the process has finished will the ability to deliver the savings be known. In order to mitigate the risks around delivery of the savings, the facilities management team will continue to carefully manage the ongoing expenditure in 2019/20.
- 5.7. In order to ensure that the City Council's advertising portfolio is managed effectively, and any opportunities for improved co-ordination of advertising across the City are maximised all the advertising contracts will be consolidated and managed within the Investment estate. In doing this the already approved £0.7m saving to be achieved from the re procurement of the on street advertising sites has transferred from Highways to Strategic Development. The new contract will commence in September 2019, and the risk of delivering the savings in year will become clearer once the procurement exercise is complete.
- 5.8. Given that the contract start date is likely to be September 2019 it is anticipated that the best case scenario is that only half year savings will be achieved in 2019/20, with this possibly reducing further if the successful tenderer requires a period of time to install new advertising infrastructure. In order to provide mitigation for this risk it is recommended that a smoothing reserve as part of the Council's reserves held on the balance sheet and funded from a historic reserve that is no longer required.
- 5.9. There remains an ongoing risk in relation to the operational and investment estate budgets, and the Strategic Development service continually look at ways to effectively manage the estate through regular reviews of rents, leases and service charges whilst maximising occupancy.
- 5.10. In light of the ongoing uncertainty around BREXIT, and the potential implications on the economy during 2019/20 and beyond there is still a significant risk around adverse implications on the budget, and these will have

to be retained under review pending the final outcome of the BREXIT negotiations.

Table 2: 2019/20 Proposed Changes and Revised Budget

	Approved MTFP						
Service Area	2018/19 Net Budget	Approved savings	Investment and other changes	2019/20 Net Budget	2019/20 Identified pressures	2019/20 Recovery proposals	Proposed 2019/20 Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Operational Property	7,052	0	0	<b>7,052</b>	0	0	7,052
Facilities Management	9,025	0	0	<b>9,025</b>	0	0	9,025
Property Rationalisation	0	0	0	<b>0</b>	0	0	0
Investment Estate	(12,290)	(700)	0	<b>(12,990)</b>	0	(1,000)	(13,990)
Strategic Development	324	0	0	<b>324</b>	0	0	324
City Centre Regeneration	425	0	0	<b>425</b>	0	0	425
Housing & Residential Growth	1,577	0	0	<b>1,577</b>	0	0	1,577
Planning, Building Control & Licensing	(601)	0	0	<b>(601)</b>	0	(20)	(621)
Work & Skills	1,723	0	0	<b>1,723</b>	0	0	1,723
MAES	0	0	0	<b>0</b>	0	0	0
Our Town Hall Project	0	0	0	<b>0</b>	0	0	0
<b>Total Strategic Development</b>	<b>7,235</b>	<b>(700)</b>	<b>0</b>	<b>6,535</b>	<b>0</b>	<b>(1,020)</b>	<b>5,515</b>

## 6. Capital Strategy / Programme

- 6.1. The capital programme for Strategic Development totals £773.5m over the period 2018/19 -2023/24, this includes the Cultural programme, the Town Hall refurbishment, funding to support the Council's corporate estate, regeneration funding, and private sector housing. A summary of the current 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 £m's	Total £m's
Culture	26.7	55.2	40.2	4.7		<b>126.8</b>
Our Town Hall	11.1	24.4	67.7	103.3	94.9	<b>301.4</b>
Corporate Estates	49.2	50.7	29.8	15.6		<b>145.3</b>
Development	47.1	21.2	11.7	15.9	4.9	<b>100.8</b>
Private Sector Housing	27.8	24.7	30.5	8.7	7.5	<b>99.2</b>
<b>Total</b>	<b>161.9</b>	<b>176.2</b>	<b>179.9</b>	<b>148.2</b>	<b>107.3</b>	<b>773.5</b>

- 6.2. During 2018/19 work has progressed on the Factory cultural venue, particularly in regard to design and acquisition of land, and this will continue prior to the build programme commencing. The design team for the Town Hall project have been appointed, and the management contractor has also been appointed. Work is being undertaken on the delivery and cost plans.
- 6.3. The rolling Asset Management Plan has been ongoing providing works to the Council's corporate estate. The Council has acquired a number of strategic sites across the City, including the Spire hospital site. The refurbishment of Heron House is well underway and tenants are expected to move in during 2019/20, and the wider Estates Transformation plan has progressed with proposals brought forward for the refurbishment of Hulme District Office and Alexandra House, to support the corporate estate.
- 6.4. Design works for the Civic Quarter Heat Network, including resolution of legal issues regarding the structure of the finance model, have progressed and it is expected that construction will commence in 2019/20. The expansion of the City's digital base at One Central Park is ongoing.
- 6.5. Within Private Sector Housing, work on the Extra Care programme has continued, as has the regeneration project at Ben Street. Providing adaptations work through the Disabled Facilities Grant has also been ongoing. Proposals to bring into use empty houses and to provide accommodation for homeless families are being developed. The Manchester Life Development Company continues to successfully deliver the redevelopment of Ancoats and New Islington; works are beginning at Central Retail Park and the council intend to explore a viable meanwhile use to ensure we maximise the potential of the development.

- 6.6. 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 the Manchester Aquatic Centre and National Cycling Centre, New Smithfield Market, key regeneration projects such as Wythenshawe Town Centre, and the investment required in Housing to increase the number of affordable homes.

## **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. 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. The Directorate also uses its asset base to support young people to gain employment. The Sharp Project (creative and digital office and production space) has established a social enterprise, Sharp Futures, to support diverse young people into employment in the creative, digital and technology sectors. By offering a range of interventions including apprenticeships, paid work experience and volunteering, Sharp Futures support the transition into work whilst responding to the fluctuating needs of the creative and digital sector.

## **8. Impact on the Workforce**

- 8.1. There are no workforce reductions proposed in savings for 2019/20

- 8.2. To meet the challenge of affordable housing in the City, the Housing and Residential Growth service will increase its staffing establishment and further details will be shared in due course.
- 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.
- Universal Housing;
  - Uniform Upgrade;
  - Selective Licensing;
  - Houses of Multiple Occupation Licensing;
  - Universal Access phase 1.
- 9.3. Key priorities for 2019/20 will include:
- Completion of the NSC Rent accounting system with a modern supported fit for purpose alternative system significantly reducing the current risk to the Council (of continuing to use an old, unsupported, legacy platform) to deliver this service.
  - Planning, designing and delivering the new Digital Experience Programme (which includes a new CRM) which will provide a CRM capability to enable

a more coordinated and joined up approach to communicating with, managing and targeting businesses across a wide range of services.

- Completion of the rent accounting element of the QL application which will allow the rent accounting team to be able to utilise the QL application to deliver their service.
- Review of FM from an ICT perspective with a view to developing a stable and supported platforms for CCTV, access control and Building Management Systems.
- Procure, design, deliver and test a replacement to the Uniform planning, building control and licensing application. This is the largest application in terms of users in the directorate and reflects a significant piece of work.

- 9.4. The above projects are prioritised against directorate and corporate objectives. 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.

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

<b>Subjective Heading</b>	<b>2018-2019 Budget</b>	<b>2019-2020 Indicative Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Expenditure:</b>		
Employees	22,233	22,233
Running Expenses	38,380	38,380
Capital Financing Costs	237	237
Contribution to reserves	62	62
<b>Total Subjective Expenditure</b>	<b>60,912</b>	<b>60,912</b>
Less:		
Other Internal sales	(7,164)	(7,184)
<b>Gross Expenditure</b>	<b>53,748</b>	<b>53,728</b>
<b>Income:</b>		
Government Grants	(10,328)	(10,328)
Contributions from Reserves	(6,383)	(6,383)
Other Grants Reimbursements and Contributions	(152)	(152)
Customer and Client Receipts	(29,651)	(31,351)
Other Income	1	1
<b>Total Net Budget</b>	<b>7,235</b>	<b>5,515</b>

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## 2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Housing	Accelerate and sustain delivery of more housing, with enough affordable housing for those on low and average incomes, and improved quality of housing	Projected year end new homes built (excluding small developments) (MCC Policy)	2,869 (Q4 1718)	32,000 new homes 2015-2025	
		% of properties empty long-term (Council tax)	0.61%	Trends monitored	
		Number of sales to owner occupiers at or below average Manchester household income (MCC policy)	1,863	Trends monitored	
		All affordable homes delivered according to the government definition (incl. Affordable Homes Programme, PFIs and sites delivered through planning) (MCC Policy)	155 (15/16)	20% of the total units delivered 2015 - 2025 affordable	
		% of affordable owner occupier sales within 1 mile of a point in the City centre	28%	Trends monitored	
Growth that benefits everyone	Facilitating the Economic Growth of the City	Number of active enterprises (ONS Business Demography)	25,780 (2016)	Trends monitored	
		% of business surviving 3 years (ONS Business Demography) (Businesses born in 2013)	54.7% (2016)	Trends monitored	
		Number in employment (BRES)	392,000 (2017)	Trends monitored	

		Number of Planning Applications with fees of £50k + (MCC)	9	Income targets are set
		Office take up (million sq ft)	1.2m (2017)	Trends monitored
		Net annual Business Rate charges payable snapshot at date (MCC Business Rates)	£351.25m (Jan-17)	Trends monitored
		Businesses assisted to improve (minimum 12hrs support provided) (MCC Work & Skills)	190	Trends monitored
		Forecast number of hotel rooms in pipeline by end of year (MCC Policy)	866 (2018)	Trends monitored
		Total Rateable Value of all business properties in Manchester	£906,280,409	The council aims to grow the Business Rates base.
		Council Tax Base (number of Band D equivalents, without allowing for Council Tax Support)	151,652	The council aims to grow the Council Tax base.
	Facilitate the development of the City's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy	% of residents with access to high-speed broadband (Ofcom)	92%	Trends monitored
		Superfast/ultrafast broadband take-up by residential and SME premises (Ofcom)	46%	Trends monitored
	Support good-quality job creation for residents, and effective pathways into those jobs	Resident working age population qualified to NVQ level (ONS) NVQ 4+ NVQ 3+ NVQ 2+	(2017)  39.9% 58.5% 72.7%	The Council works with partners to support residents to grow their skills

		No qualification	11.1%		
		All ages apprenticeship starts (Manchester residents) (Skills Funding Agency)	3,720	Trends monitored	
		All ages apprenticeship achievements (SFA)	2,300	Trends monitored	
		Number of Secondary Schools in Manchester accredited with 'Inspiring Information, Advice & Guidance Award' at level 1 or above	18 (Q4 17/18)	Trends monitored	
		Enrolment on foundation courses incl. Literacy/Numeracy/ESOL (MAES)	3,151 (August 17 to July 18)	3,000 (18/19)	3,000 (19/20)
		% of employee jobs paid less than the living wage (ASHE)	15.2% (2017)	Trends monitored	
		% of Manchester residents paid less than the living wage (ASHE)	27.2% (2017)	Trends monitored	
		% of 50-64 year olds claiming an OOWB (JSA/UC/ESA)	24.3% (Feb-18)	Trends monitored	
		% of MCC spend from top 300 suppliers with organisations located in Manchester (CLES)	71.7% (16/17)	Trends monitored	
		Number of jobs created through the Council's procurement spend (CLES - based on a sample of 62 organisations from a total of 300)	1,160 (16/17)	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	7.88	The Council aims to maximise staff attendance levels and move towards relevant sector benchmarks	
		Year to date agency spend (£'000s)	99	Downward direction of travel	
		Year to date % of apprenticeship starts against agreed commitment	85.7%	10	tbc
		YTD % stage 1 corporate complaints responded to within 10 working days	66.67%	96%	96%
		Year to date % of Ombudsman complaints upheld	No cases in 17/18	10%	10%
		Year to date % of FOI requests responded to by day 20	73.61%	90%	90%
		Year to date % of DSARs responded to by day 40	No cases in 17/18	90%	90%

### **3. Equality Overview and Action Plan**

The City Council has adopted Inclusive Growth as a very explicit goal to help ensure that all residents can benefit from the considerable economic growth of the last twenty years. Ensuring that every resident benefits from the growth of a City remains a core priority for the Directorate and is fully embedded within the ongoing work to review the City's social housing allocation policy and the approach to affordable housing. Throughout the planning process the equalities impacts of this work has been firmly embedded and changes to some aspects of service provision have been implemented, for example the marketing and advertising company for affordable housing has been asked to use media channels to reach more diverse communities.

The directorate also ensures that it clearly demonstrated how equalities impacts are considered during the planning and delivery of any new developments ensuring compliance with national guideline and legislation.

Manchester's Extra Care development programme, giving greater housing choice for older people, is well underway. In total, 7 schemes are in development which will deliver nearly 500 apartments by 2022. This will take the total extra care apartments in the City to well over 800. Extra care for Lesbian, Gay, Bi-Sexual and Transgender (LGBT) elder residents which is part of an effort to improve residential care delivery for this protected characteristic group has been further developed during the year, a site has now been confirmed and the provision is being designed with input from an LGBT elder reference group. Similarly, the proposals for the major development Northern Gateway is currently exploring the potential for collaboration and co-design with age-friendly Manchester. The Directorate is also committed to promoting the diversity of the City; to commemorate the centenary year of women's right to vote, one of the new roads in Brunswick was unveiled as "Sylvia Pankhurst Way".

Work is continuing on four new supported accommodation schemes for citizens with learning disabilities. A ten apartment scheme in Harpurhey will be complete in December 2019; Northfields in Moston is progressing with an expected completion date of May 2019 and twenty units at Scout Drive in Wythenshawe are also expected to be complete in May 2019. Work is ongoing with Commissioners from Adult Social Care to choose the floor coverings, tiles and confirming assistive technology infrastructure to support residents in living independent lives.

In 2018/19 the Work and Skills team joined the directorate to further strengthen the links between residents and the opportunities provided through the growth of the City. The team also works with diverse communities to ensure all residents have equal opportunity to access training, develop skills and secure sustainable employment. The implementation of the Our Manchester Disability Plan has been strongly supported by the Work and Skills Team who have coordinated the work and skills workstream plan. This has involved securing commitment from a number of anchor institutions to achieving Disability Confident Leader status which requires employers to ensure that their recruitment and staff development processes are inclusive. The team has led on a number of positive action activities to prepare disabled people for work via work tasters sessions and visits to the council. A case study on this work which involved the co-design of the plan, changes to service provision and a real life example of an individual securing employment has been

developed and shared to promote good practice. Based on feedback from disabled people, the team is coordinating a targeted recruitment event for disabled people in March. The Work and Skills Team has also been supporting a piece of work with GMCA to increase the number of BAME apprentices, sharing the personal and powerful insight of a higher level apprentice within the team around her experience of finding and progressing within work.

The management of our Operational Estate also ensures that when moving teams, all staff with additional needs are supported with a personal relocation plan and all refurbished offices are designed to attain the DFA2 standards within DDA legislation. Additional interventions in 2018/19 include EIAs for the refurbished Hulme District Office and on the lease of City Road East; within the Town Hall Extension a new dedicated expressing pod for mothers returning from maternity leave and the development of a new well-being space.

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

<b>Proposal</b>	<b>Proposed EIA Completion Date</b>	<b>Decision Date</b>	<b>Senior Management Lead</b>	<b>Comments on initial potential impacts</b>
Factory	March 2020	2021	Head of City Centre Regeneration	World class cultural centre accessible by all residents.
Review of the Housing allocation scheme	June 2019	Sept 2019	Director, Housing and Residential Growth	Ensuring all Manchester Residents have equal access to social housing
Affordable Housing Policy	TBC	TBC	Director, Housing and Residential Growth	Ensuring all Manchester Residents have equal access to affordable
Housing solutions for residents	various	various	Director, Housing and Residential Growth	Ensure additional provision meets the needs of our diverse communities
All major residential and commercial developments	various	various	Strategic Director, Development	Ensuring residents benefit from residential and economic

				growth of City including employment opportunities
Refurbishment of Alexander House	March 2020	2021	Head of Estates	Changes to estate meets the needs of diverse staff and residents
Resident employer programme	various	various	Head of Work and Skills	To ensure residents benefit from employment opportunities
Skills Strategy implementation	March 2019	April 2019	Head of Work and Skills	To ensure all residents have equal access to sustainable employment

### **Monitoring of the Delivery Plan**

The Directorate's Equality Champion will update this delivery plan and provide quarterly progress reports to both the Directorate Management Teams and the Corporate Equalities Champions Group. Progress on the delivery of this plans 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; Improving Life Chances: We own it and are not afraid to try new things; and Celebrating Diversity: Proud and Passionate about Manchester's communities.

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#### **4. Workforce Plan**

This section sets out the workforce plan for Strategic Development; a small but important directorate which is made up of employees engaged in professional roles to colleagues undertaking manual work, therefore development activity needs to be appropriately managed to meet workforce needs.

Communication and engagement can be a challenging issue as not all employees in Facilities Management have access to work ICT systems including email addresses, however in the past year, these employees were trained and given access to the Council's intranet site.

#### **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
- 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.

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 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.
- Review future staff resource meet the requirements of the Housing and Residential Growth service

- 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.

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## 5. Strategic Risk Assessment and Register

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
1	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.	<p>Workforce Development Plan</p> <p>Regular scrutiny and discussion at Workforce Development Meetings and DMT</p> <p>Directorate quarterly HR dashboard tracks progress of apprenticeships and workforce development spend.</p> <p>Monitor workforce budget spend throughout year</p>	4	2	8: Medium	<p>Regular communication to employees and service.</p> <p>Ensure process to access training &amp; development is easy, accessible and shared with service areas</p> <p>Maximise use of apprenticeship levy.</p> <p>The full workforce development budget was is on track to be spent by end March 2019.</p> <p>Exceeded apprenticeship target for 2018/19.</p>	HR Business Partner
2	Service Delivery (Corporate risk)	The operational estate does not meet the Council's needs in the context of required capacity and transformation and	The restructure of the Strategic Development Directorate has been successfully implemented this includes the full introduction of the Corporate	3	4	12: Medium	<p>Stock surveying that determines content, scope and condition have been undertaken.</p> <p>Deliver against clearly articulated 5 Year</p>	Director of Development and Corporate Estate

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
		opportunities for co-location with partners. The emerging nature of demands and requirements within existing resources could potentially mean that the service cannot meet the requirements as well as being safe, secure and effective within timescales, resulting in ongoing/planned work having to be deprioritised.	<p>Landlord, and moving Estates and Facilities into a single function, with appropriate resourcing to deliver estates rationalisation &amp; transformation. Corporate estates have been focusing on utilising MCC assets to their optimum potential to accommodate staff during the Town Hall decant and mitigate external rental commitments.</p> <p>The establishment of strong governance arrangements through the Estates Board and Executive Member. Estates Board ensures corporate oversight and priority is given to this work.</p> <p>Planned programmes of security awareness training for all staff. High level governance ensures high prioritisation of maintenance of the operational estate, stock condition surveys</p>				<p>Estates strategy that reflects corporate priorities, which includes how we approach Integration and co-location. Plan for potential impacts of any required Town Hall decant (both Estates &amp; FM impacts) to support renovation and change of use.</p> <p>Deliver planned refurbishment programmes necessary to prepare for releasing the poorer quality assets. Delivery of business continuity plan refresh, leading to the development of building continuity plan (Dec 18). Continue to identify refurbishment schemes that attract capital funding rather than delivery through</p>	

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
			have significantly enhanced knowledge and are used to inform planned work programmes, enhanced business continuity delivery programme to support Property Rationalisation Strategy, Control processes agreed with Facilities management.				the Asset Management Plan.	
3	Service Delivery (Corporate Risk)	Failure to deliver the spatial framework, GM Strategy and Our Manchester targets for attractive and increased housing offer, infrastructure improvements attracting new businesses and improving skills impacts on pace of growth in the City and achievement of future financial assumptions over NNDR and council tax income.	Residential Growth Board, Joint ventures including Manchester Life (Eastern Gateway), Far Eastern Consortium (Northern Gateway), Spinningfield, Mayfield, St Johns, Eastlands Strategic Development Company. Review of the Manchester Local Plan and officer influence over the GM agenda	4	3	12 Medium	Continued emphasis on gathering sophisticated market intelligence re market conditions, enabling prediction of market changes and adaptation as a result. Influence the policy direction of the GM Spatial Framework for planning.	Strategic Director for Development

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
4	Service Delivery	Failure to put in place the necessary arrangements to enable our target of a minimum of 32,000 homes over 10 years (2025) and which will also meet the political priorities associated with the affordability of those homes.	<p>The Residential Growth Strategy is live and sets out how the residential pipeline necessary to maintain the City's economic growth will be met. Residential growth governance arrangements are in place to ensure a strong set of project boards that ensure delivery of residential growth are in place.</p> <p>A set of detailed policy proposals relating to Affordable Housing will be submitted to Executive in early 2019.</p> <p>A significant amount of development activity will be taken forward with JV partners (i.e. Northern and Eastern Gateways plus Matrix Homes). MCC will need to commit sufficient staff resource to service these JV arrangements and to oversee and maintain</p>	3	3	9: Medium	<p>Ensure that Strategic Development are resourced to take direct responsibility for delivering the key actions within the delivery plan that accompanies the Residential Growth Strategy.</p> <p>Develop strategy and priorities for further growth in the tax base to maximise income generation</p> <p>6,000 homes are completed with 14,000 in the pipeline for delivery by March 2021. This leaves 5,000 of the original target to identify and deliver in remaining 4 years.</p> <p>Focusing on delivery whilst market conditions are</p>	Director of Housing and Residential Growth

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
			robust joint Action Plans with JV partners.				<p>relatively strong and ahead of risks such as Brexit. Mitigation plans are being developed to manage the unknown impact of Brexit through using public land/funding stimulus.</p> <p>Due to good progress to date, proposals/agreed to increase the target to 32,000, still from April 2015 to March 2025.</p> <p>Staffing capacity is being reviewed to ensure the service is able to meet the demands.</p> <p>An Affordable Housing Action Plan (in response to the new policy proposals approved by the Executive in December 2019) will be taken</p>	

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
							back to the Executive in early 2019.	
5	Service Delivery (Corporate Priority)	Delivery of the City Centre Review fails to fully engage local businesses or businesses are not equipped to meet the emerging needs. Review of CityCo (City centre management company) is not successfully resolved.	City Centre Accountability Board and performance reporting framework.	2	4	8	Ongoing joint approach through the City centre Accountability Board, and robust performance management.	Head of City Centre Growth and Regeneration
6	Service Delivery	Requirements for registered housing providers to reduce rents over the four years commencing 2016 has led to a deficit emerging within the HRA.	A full review of the HRA will be undertaken over the next year which will not only look at how Northwards can be more sustainable in a climate of reduced rents but alternative arrangements to an ALMO managing council housing stock is considered.	4	3	12: Medium	A proposed HRA budget has been developed, and this will continue to be reviewed.  The review will also include the costs associated with delivering the 3 Housing PFI contracts	Director of Housing and Residential Growth

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
							<p>The current HRA model will be reviewed to determine which resources could be released over a 30 year period for investment.</p> <p>The HRA Board has full oversight of all issues.</p>	
7	Service Delivery	The management of the investment property estate fails to achieve the income targets set within the 3 year budget strategy. Less profitable parts of the portfolio are not offset by opportunities to increase income elsewhere.	Work will continue to be undertaken to manage the risk associated with those parts of the investment estate. The re-tender of the Jacobs contract ensures a more robust management of the investment estate but a sharing of risk and reward.	2	3	6: Low	<p>Following a detailed business case reviewing the Asset a significant investment in Heron House commenced in Jan 18.and has secured an exceptional quality tenant on a full rent. Further work across the Investment Estate portfolio will ensure that opportunities to increase income are maximised.</p>	Director of Development and Corporate Estate

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
							<p>We closely monitor risks to the income arising from legacy leases on a small but financially sensitive number of assets.</p> <p>The new Jacobs management contract provides a better structure to manage the estate.</p> <p>New opportunities to generate long term income from the City Council's land and property asset base will continue to be explored and evaluated, along with ongoing reviews to ensure costs against the estate are controlled.</p>	
8	Service Delivery	Factory Manchester is not completed to time and to budget. This is	Board in place, with regular activity being reported back through DCMS.	2	4	8: Medium	Activity plan will be presented back to government at regular	Project SRO (City Treasurer)

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
		a highly complex capital scheme which will deliver a state of the art international arts venue. Inability to deliver will significant put the City's reputation as a cultural centre at risk.					points. Transition funding being sought to support the setup of the new organisation that will have responsibility for the building.  Additional capital funding and revised timescales have been agreed.	
9	Financial	Financial pressures on the Facilities Management Budgets due to delay in re-contracting Security and Maintenance Contract are not met.	Regular oversight through the Estates Board and the Directorate Savings and Pressure Programme Board.	4	4	16:High	There has been a delay in the re-procurement of both the security and maintenance contract. As a consequence the council has had to secure a further extension for the contract. The emerging pressures are expected to be managed within the existing budget.	Director of Development and Corporate Estate.

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
							The Repairs contract is due to be awarded in May 2019 and the financial pressures will be assessed. The Security contract is due to be concluded in Autumn 2019.	
10	Service Delivery (Core Priority)	Inability to develop, design and deliver major infrastructure projects across highways linking with strategic development plans, to time, quality and on budget.	Arrangements to ensure senior officer and member engagement through project boards; major project governance structures include SMT level Senior Responsible Officers and project boards; Financial approval and reporting on budget and spend via revised / strengthened capital gateway processes, SMT leadership of Capital Investment Board; Reports to Executive and Scrutiny Committee	3	3	9 medium	Ongoing involvement in senior level boards	Strategic Director for Development
11	Service Delivery	Slowdown in economic growth/investment due	Planning fee income has exceeded target however	3	4	12: medium	A planned review of planning fee income,	Head of Planning,

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
		to exiting the European union will have a direct impact on Planning income, future development opportunities and economic growth of the City.	this is volatile and a smoothing reserve has been established in the event that planning fee income reduces.				potential increases in fees and potential to re-invest into improving planning services.	Licensing and Building Control
12	Service Delivery	Working Well expansion does not deliver the 20% job outcomes and 15% sustained job outcomes for residents at a distance from the labour market. There have been some performance issues with the Working Well pilot and expansion in the City.	Working Well Integration Board ensures Council and partners align priorities and services to support WW delivery. Performance is managed by the GMCA team and we are working closely with them to support the providers to link with job opportunities in the City and to address performance issues, as well as working directly with the providers ourselves.	3	3	9: Medium	Continue to work closely with both providers and with the GM team in terms of any mitigating or contractual actions that need to be taken and ensure that as the Work & Health programme moves to implementation it is well integrated and focused on delivery from the outset.  Significant improvements to performance have been made in 2018/19 and the Manchester	Head of Work and Skills

ID	Category	Risk Description	Existing Controls	L	I	Risk Score	Response Actions /Progress	Risk Owner
							Growth Company is confident of achieving the target by the end of December 2018.	
13	Financial	Failure to agree funding for the Manchester College's estates strategy bid from the GM Skills Capital Fund	The Head of Work and Skills and Director of Strategic Development continue to work closely with the Manchester College /LTE group to develop options that are fundable and deliverable including a phased approach. There is also ongoing dialogue with the Combined Authority.	3	4	12: Medium	<p>GMCA has agreed in principle a GM Skills Capital grant of up to £25m to support the Manchester College's estates strategy, subject to due diligence.</p> <p>MCC's Executive approved loan funding to the LTE Group of £27.6m to support the College's, this was agreed by Council in Jan 2019. Final sign off of the GMCA Skills Capital bid will go to the GMCA at the end of January 2019.</p>	Head of Work and Skills

## Manchester City Council Report for Resolution

**Report to:** Neighbourhoods and Environment Committee - 6 February 2019  
Executive - 13 February 2019

**Subject:** Homelessness Business Planning 2019/20

**Report of:** The Director of Adult Services and Strategic Director, Development

### Summary

This report sets out the Directorate's key priorities, activities, 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 is a refresh of the Directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities and will set out progress to date and the response to increasing demand for homelessness services.

The draft business plan which was considered by the committee in December 2018 has been further developed to take into account their comments and the outcome of the local government finance settlement. Sections on the impact of proposed changes on residents, communities, customers and the workforce have been added 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 revised Directorate Business Plan.

**Wards Affected:** All

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	Helping people to stay in their accommodation through prevention work will help them to thrive. Reducing the number of people who are homeless, or placing them in appropriate accommodation with help to access employment and learning opportunities will contribute to Manchester become a thriving and sustainable

	city.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Having public, private and voluntary sector organisations working together to help people who have personal insight into homelessness into volunteering and employment will contribute to the objective of having a highly skilled city. Employment breaks the cycle of generational benefit dependency and will encourage children to access school and employment in later life.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Supporting people who are homeless to access employment and accommodation will unlock their potential to help them become independent citizens who contribute to our city. Working with the Homelessness Partnership to ensure that the views of people with personal insight into homelessness influence ways of working.
A liveable and low carbon city: a destination of choice to live, visit, work	Encouraging commissioned and inhouse services to reduce CO2 emissions and reduce their use of plastics will contribute to a low carbon city. Introducing climate change conversations with homeless people will support them in adopting a low carbon lifestyle.
A connected city: world class infrastructure and connectivity to drive growth	n/a

**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 forms part of the preparation of the Council's draft revenue and capital budget for 2019/20 to be reported to the Executive for approval in February 2019.

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**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.

Adult Social Care Directorate Budget and Business Plan 2018 - 2020 -  
 Homelessness Part 2 - Executive - 7th February 2018

Update on the work to tackle homelessness and rough sleeping and the Manchester Homeless Strategy - Neighbourhoods and the Environment Scrutiny Committee –  
 Wednesday 5th September 2018

## 1. The Homeless Business Plan

- 1.1 The Homeless Business Plan is set out from paragraph two below and includes:
- A description of the contribution that the homeless service 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 Homeless Service primarily aligns with the Corporate Plan theme of **Healthy, Cared-for People**. The objective for the service is to reduce the number of people becoming homeless and enable better outcomes for those people who are homeless. This is reflected in the three key aims of the new Homeless Strategy for the city.
- 2.2 The Service also contributes more widely to other themes in the Corporate Plan:
- The Service will support **young people** experiencing or at risk of homelessness to have the best possible start in life and reduce the number of children needing a statutory service through early intervention
  - The Service will establish a Private Rented Sector (PRS) team referring people to **housing** in a more timely way and to ensure it is of good quality
  - The Service will work with families and individuals to ensure they are supported to be good neighbours and tenants to maintain clean and vibrant **neighbourhoods** that Mancunians can be proud of
  - The Service will work closely with partners to help people who are homeless into volunteering and subsequently employment therefore contributing to sustained economic growth that benefits everyone
- 2.3 The Homeless Service will achieve these objectives by embracing the Our People strategy and Our Manchester behaviours. The Homeless Service knows that people are more important than processes, procedures or organisational boundaries. The Manchester Homelessness Partnership, consisting of people with personal insight into homelessness, and organisations working to reduce homelessness, have led the development of the Manchester Homelessness Charter and Homeless Strategy. The Our Manchester approach has been taken to significantly change ways of working and what is delivered. People with insight into homelessness have actively

shaped the agenda as we are committed to building long term relationships and having honest conversations which give a say and role to both those who need services and those who provide them.

- 2.4 For our workforce, we will ensure our workforce can be the best they can be, through training, development and ensuring a work / life balance. Due to the pressure and demand in our service, balancing the budget and reducing demand through reform is essential.

### **3. Vision and Objectives**

- 3.1 The vision for Homelessness within the city has been co-produced with the Manchester Homelessness Partnership, and is to end homelessness. The Manchester Homelessness Partnership calls on the citizens of Manchester, the city council, healthcare and other public services, charities, faith groups, businesses, institutions and other organisations to adopt the values of the Charter and to implement it through improved working practices and working together in new way.
- 3.2 However, while homelessness remains, the charter provides guiding principles concerning the rights of people who are homeless or at risk of homelessness. We believe that everyone who is homeless should have a right to:
- A safe, secure home along with an appropriate level of support to create a good quality of life
  - Safety from violence, abuse, theft and discrimination, and the full protection of the law
  - Respect and a good standard of service everywhere
  - Equality of access to information and services
  - Equality of opportunity to employment, training, volunteering, leisure and creative activities
- 3.3 We believe that those who work with homeless people have a collective responsibility to ensure that:
- Good communication, coordination and a consistent approach is delivered across all services
  - People with personal insight into homelessness have a voice and involvement in determining the solutions to their own issues, to homelessness, and in wider society.
- 3.4 The Objectives that were agreed in 2017 in the three year business plan for the Council were:
- To continue with the focus on co-production with the Homelessness Partnership to ensure that we have listened to the views of people who have insight into homelessness and formulate policies, procedures and services with them at the heart of all we do.

- To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support.
- To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and children.
- To reduce the use of temporary accommodation for families by focusing on prevention.
- To improve access to settled homes for families and individuals who are in temporary accommodation.

3.5 These objectives have been further refined over the past year, due to the development of Our Corporate Plan and the city's Homelessness Strategy.

3.6 The Homeless Partnership co-produced the Homelessness Strategy for the City (2018-23). The vision for the Homeless Service mirrors the Homelessness Charter vision and the Strategy. The objectives listed above have been refined into the following three key priorities:

- **Homelessness a rare occurrence:** increasing prevention and earlier intervention at a neighbourhood level
- **Homelessness as brief as possible:** improving temporary and supported accommodation to be a positive experience
- **Experience of homelessness to be a one-off occurrence:** increasing access to settled homes

3.7 Each organisation within the partnership has developed their own response to the strategy and the partnership holds organisations accountable to each other. An outcomes framework is being developed to ensure the actions of the Partnership meet these three objectives.

#### 4. **Self Assessment**

4.1 The Homeless Service has made some progress towards its objectives over the past 12 months, whilst recognising there are significant challenges in terms of increasing demand. Some of the key activities are mentioned below.

##### Progress towards the objectives and performance targets defined in the 2018-19 to 2019-20 Business Plan

4.2 There is a continuing and significant increase in numbers presenting as homeless and who are sleeping rough. The Council is working to respond to these challenges with partners and the steps that have been taken are summarised below.

4.3 To continue with the focus on co-production with the Homelessness Partnership

4.3.1 As stated above, the Homelessness Strategy for the city was co-produced with the Homelessness Partnership which includes people who have been

previously homeless. Alongside this, all bids, reviews and new service models have been designed with the partnership. Of particular significance is that people who have been homeless are now working within the homelessness service.

- 4.4 To continue to work in partnership to support people who are living on the street to ensure they have access to accommodation and appropriate support.
  - 4.4.1 Additional accommodation for people who sleep rough has been developed over the winter period to support the “A bed every night” initiative. Since the start of the scheme 326 individual people have been accommodated. Unfortunately, one of the schemes developed electrical faults and had to close, however we have found a temporary solution with the help of the Fire Service and are working with partners to identify additional buildings to accommodate the numbers presenting. We are grateful for the support of the voluntary and faith sector, volunteers and registered providers in helping to support so many individuals.
  - 4.4.2 The rough sleeping initiative bid has prevented 83 individuals from sleeping rough and provided 295 housing related interventions. This is through the creation of a number of additional services including:
    - Centrepoin providing a homelessness prevention service to young people rough sleeping or at risk of rough sleeping
    - Increased resettlement workers in a number of voluntary sector agencies.
    - The Council’s Outreach Team for people who sleep rough has recruited two additional Outreach Workers to work with people sleeping rough, with one focusing on reconnection
    - Additional bed spaces
  - 4.4.3 The Outreach Team for people who sleep rough has increased from 4 members of staff to 8 members of staff, a team leader and coordinator supported by new IT in place which helps with targeting of services.
  - 4.4.4 Work with health has resulted in improved access to drug and alcohol services and increased funding into mental health outreach services. A shared Hospital Discharge Protocol has also been developed to ensure a planned approach to discharge from hospital for people who are rough sleepers or at risk of homelessness.
  - 4.4.5 The Greater Manchester entrenched rough sleeper service (also known as the Social Impact Bond (SIB)) has commenced, with 234 people with complex and entrenched behaviour patterns referred into the service from Manchester. The Greater Manchester Housing First programme has been put out to tender; official contract award is the 6th February, with the service due to commence in spring 2019.
- 4.5 To focus on early intervention and prevention to stop families and individuals from becoming homeless, preventing disruption to the lives of adults and

children and to reduce the use of temporary accommodation for families by focusing on prevention.

- Citizens Advice, Shelter and Cheetham Hill Advice Centre are providing additional support to prevent families and individuals from becoming homeless
- Four additional Housing Solutions Officers have been recruited. 25% of demand through the door is people who have received a Section 21 notice, and this additional resource will focus upon this cohort
- The Private Rented Sector team made 251 direct offers of accommodation between April - Nov 2018
- Use of Discretionary Housing Payments and welfare support related funds to support people.
- A volunteer programme commissioned through MIND specialist mental health charity is providing support for families and individuals at the front door.
- The Duty to Refer has now come into force. This is encouraging organisations to refer people who they think are at risk of becoming homeless into the service as early as possible. Work with Registered Providers (RPs) is also ongoing to prevent homelessness.

4.6 To improve access to settled homes for families and individuals who are in temporary accommodation:

- Officers are progressing the review and update of the social allocations policy. This is to ensure wherever possible improved access for homeless households who require it the most to social housing
- The buying of larger houses is progressing in order to accommodate those families who cannot be accommodated from existing social housing stock
- In addition the Longford Centre has accommodated 174 single people into their own PRS properties between Apr - Dec 2018
- The ALMO, and RPs, are working hard to increase the numbers of homeless people accommodated, and to continue to support them in their tenancies.

Challenges to achieving the identified objectives and performance targets

- 4.7 Despite investment into the above services there continues to be growing challenges to achieving the identified objectives. Demand continues to grow at an exceptional rate and there has been a significant increase in the numbers of households who are homeless in Manchester in recent years, including families, single people, young people, and people who are rough sleeping. This trend is reflected nationally and the roll-out of Universal Credit has made this even more challenging. Universal Credit will also impact upon emergency temporary accommodation, making this form of accommodation financially unviable for the owners. Furthermore, the Homelessness Reduction Act has placed new duties on the Council to prevent homelessness in all circumstances, has widened the application of the assistance and support that the Council is required to give, and has significantly increased the

bureaucracy. The response to the Act will need to include investment in prevention services.

- 4.8 A driving factor of the increase in homelessness nationally has been attributed to welfare reform. The capping and freezing of Local Housing Allowance (LHA) has had a significant impact. This has been compounded by other welfare reforms such as the 'bedroom tax', the benefit cap, application of the shared room rate to single households under 35 years, and stricter sanction regimes. There has been an 89% increase in larger families presenting with 3 or more children from 117 in 2015/16 to 221 in 2017/18. It is possible this is as a direct result of welfare reform changes, such as the benefit cap. Of the families recorded as living in temporary accommodation, the largest proportion is single mothers (70% in 2017/18).
- 4.9 Alongside this, PRS rents have increased three times faster than wages nationally: homes in this tenure are increasingly unaffordable for families on low incomes, particularly to households in receipt of LHA. In Manchester our success in sustaining economic growth has led to supply failing to keep pace with demand and as a consequence, increases in average rents in the private sector. The loss of a private rented tenancy has recently become the prime reason for people being owed a statutory homelessness duty in Manchester. The National Audit Office reports a similar picture nationally.
- 4.10 There has, and will continue to be, a significant increase in demand. Figures for the first three quarters of 2018/19, since the Homelessness Reduction Act came into force, show that a total of 5,846 households presented as homeless, a 24% increase compared with the same period in the previous year. In the same period, 2,991 statutory homeless applications were taken, a 34% increase when compared with the same two quarters in the previous financial year.
- 4.11 Whilst demand into the service increases, the flow out of the service continues to reduce. The following table shows the number of social lettings to people who have previously lived in hostel or temporary accommodation. This hostel or temporary accommodation category includes all those applying from commissioned and step down accommodation as well as statutory homeless accommodation.

	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2017/18 totals	Q1 2018/19	Q2 2018/19
Hostel/other temporary accommodation	157	150	143	166	<b>616</b>	160	113

- 4.12 This has led to the number of dispersed properties where families are placed on a temporary basis continuing to grow from 929 in August 2017 to 1,433 in December 2018.

Challenges for the future when delivering the new objectives aligned to the corporate plan

4.13 There are a number of external factors which inhibit our ability to effectively tackle homelessness and rough sleeping which are outlined below:

4.13.1 **Homelessness a rare occurrence:** increasing prevention and early intervention.

- The capping of Local Housing Allowance Rates and other welfare benefit reforms are leading to private sector rents being unaffordable and adding to greater pressure both through the front door, and being unable to discharge duty at the end of the process.
- The roll-out of Universal Credit across Manchester has resulted in an increase in rent arrears, and people struggling to maintain their accommodation. A situation that reflects the rollout of universal credit nationally.
- Austerity has meant a number of organisations that would have previously provided a safety net for families and individuals are no longer able to manage the demand.
- Changes in Homeless legislation has led to increased demand through the Council's front door and an increased need to accommodate people. Changes in legislation has also led to increased bureaucracy on staff time.
- The duty to refer has increased the numbers being referred to the Housing Solutions Service (199 referrals since it came into force on the 1st October). Whilst this is good for identifying people at an early opportunity, it is having an impact on staff time.

4.13.2 **Homelessness as brief as possible:** improving temporary and supported accommodation to be a positive experience.

- The DWP rules limit the Council's ability to fully fund temporary accommodation through housing benefit. This is resulting in significant resource that could be utilised for prevention, early intervention and support to people who are homeless or at risk of being homeless being redirected into funding the cost of accommodation.
- The future funding formula for the flexible homelessness support grant could be based upon the number of preventions we achieve by utilising the PRS. The difficulty of accessing the PRS in Manchester may have an impact on the future level of this grant.
- Increased demand and additional bureaucracy is resulting in high caseloads affecting staff recruitment and retention rates as well as resilience and wellbeing.
- Emergency Temporary Accommodation (commonly referred to as B&Bs) are being affected by Universal Credit. This could lead to them potentially closing in the future as their income is no longer sufficient.
- The funding for supported accommodation may be moved from housing benefit to grant funding, or included in Universal Credit. The decision for this has been delayed, but if it moves to Universal Credit this will have a

significant impact on the viability of supported housing schemes across the city.

- The condition of some of the properties used for dispersed temporary accommodation can degenerate quite rapidly. A more robust inspection, monitoring and compliance scheme for when people are living in accommodation for a longer period of time is in the process of being put in place.

#### 4.13.3 **Experience of homelessness to be a one-off occurrence:** increasing access to settled homes.

- The buoyant housing market resulting in fewer people being able to access private sector accommodation.
- Families and individuals are unable to find their own solution due to the buoyant housing market.
- Lower turnover in social housing resulting in low numbers of homeless people accessing to social accommodation, creating a blockage in dispersed accommodation.
- There has been an 89% increase in larger families presenting with 3 or more children from 117 in 2015/16 to 221 in 2017/18, mainly due to the benefit cap. Sufficient properties of a larger size to deal with this demand are needed.
- Given the numbers of individuals currently within A Bed Every Night, as well as the high demand for hostels and supported accommodation, it is difficult to access permanent settled accommodation, with the appropriate support.

4.14 In the face of these challenges, the service is embracing change and is working with public, private and voluntary sector partners across the city to rise to the challenge. The service is also working closely with GMCA and our partner Local Authorities, as many solutions lie in us working collectively.

4.15 Embedding the Our Manchester Behaviours throughout the service is key to our delivery and the wellbeing of our staff. Working in a high pressured and constantly demanding service has an impact on staff wellbeing and introducing practice and support to develop their resilience is crucial. Staff redesigns have been put in place to prepare the service for the future and reduce caseloads; managers and staff are embracing Our Ways Of Working (OWOW). Training and development needs are being addressed, and all staff are attending the 'Our Manchester' training. The staff engagement survey results from 2018 revealed that all staff wanted to improve communication, and a staff newsletter has been introduced as well as regular service staff engagement events.

#### Responding to the challenges

4.16 The service is responding to the significant challenges by:

##### 4.16.1 **Homelessness a rare occurrence:** increasing prevention and earlier intervention at a neighbourhood level.

- Co designing a prevention service with the Homelessness Partnership that will work further upstream, linking in with other organisations such as the

LCO and MHCC to identify people who may be at risk of homelessness at an earlier stage, helping them maintain their accommodation rather than end up homeless.

- Co-producing a joint commissioning strategy led by MHCC which will include health and MCC provision.
- Continuing to develop the Housing Solutions service to become more prevention focused, working closer with hospitals, the prison and probation services, and private landlords.
- Recommissioning the advice contract to work more intensively with people who are at risk of losing their home, in order to prevent them from becoming homeless.
- Developing a joint pathway and accommodation with Children's Services for young people to access in the city.

**4.16.2 Homelessness as brief as possible:** improving temporary and supported accommodation to be a positive experience.

- Over the past six months the Homeless Service has been working with Strategic Housing to progress a tender and procurement of the management of the dispersed temporary accommodation contract to move it to a registered provider. The service had acknowledged that it was not best placed to undertake the housing management of dispersed accommodation given the increased length of time households remain in the properties, alongside the growth in demand.
- Recruiting additional inspectors for a fixed term period whilst the procurement is progressing and developing an inspection and maintenance scheme. This will include better monitoring and challenge of providers who are providing services within the dispersed contract.
- Developing and progressing an action plan with regards to improving standards and support in dispersed accommodation.
- Progressing an action plan with regards to bed and breakfast accommodation. This will include working with the voluntary sector to provide activities for children within temporary emergency accommodation (B&B), linking with health visitors to ensure visits and checks are occurring if needed, and providing safeguarding training to the accommodation owners.
- Embedding the newly commissioned housing related support services; reviewing and recommissioning the Homeless Prevention Grant.
- Exploring potential properties to expand our temporary accommodation offer

**4.16.3 Experience of homelessness to be a one-off occurrence:** increasing access to settled homes.

- Continuing to develop services for A Bed Every Night, constantly evaluating and learning from the different approaches and accommodation we are using. Formally evaluating the service, and looking at how it can be developed.
- Increasing staffing and toolkit for accessing the private rented sector.
- Review of the Social Allocations Policy.

- Influencing the development of the GM Housing First model.
- Embedding the new Ways of Working with our new reconfigured teams.
- Ensure 20% of all new build properties are affordable. This will deliver 3400 new affordable homes in the next 6 years and a further 3000 affordable homes by 2029. On average around 20% of these are allocated to homeless people which would mean an extra 1280 homeless households rehoused.
- Purchasing around 60 large family houses, with a group of Registered Providers, to provide accommodation for the largest families.
- Developing a Private Rented Sector strategy with the aim of discharging duty into quality private rented accommodation.

## 5. **Revenue Strategy**

- 5.1 This section of the Business Plan sets out the updated revenue budget plans for Children's Services for 2019/20. This is based on the draft Budget Proposals approved by January Executive
- 5.2 The Homelessness Service has £24.5m gross budget and £9.2m net of external income and a workforce of 250 fte, this is summarised in table 1 below:

**Table 1: 2018/19 Base budget**

Service Area	2018/19		
	Gross Budget £,000	Net Budget £,000	Budgeted Posts (FTE)
Rough Sleepers/Outreach	777	359	9
Specialist Accommodation	721	249	15
Emergency Accommodation (B&B)	1,352	1,226	0
Temporary Accommodation	13,830	2,631	100
Homelessness Management	384	384	6
Homelessness Assessment	1,216	1,216	37
Homelessness Prevention	2,104	1,929	65
Tenancy Compliance	194	194	6
Housing Related Support Services	980	980	5
Asylum	2,911	57	7
<b>Total</b>	<b>24,469</b>	<b>9,225</b>	<b>250</b>

- 5.3 The gross budget includes £15m of external funding provided to the service which includes:
- Housing Benefit and Discretionary Housing Payment (DHP) funding from Revenues and Benefits of an estimated £9.9m for temporary accommodation.
  - The Flexible Housing Support Grant (FHSG) of £1.3m in 2018/19 which rises to £2.1m in 2019/20.
  - New burdens funding for the Homelessness Reduction Act of £0.509m over two years has been allocated by DCLG.

- Funding via GMCA of £0.745m over two years to tackle entrenched rough sleeping.
  - Rough Sleeper Initiative Grant of £418k for 2018/19 and recently announced additional funding of £0.5m, conditional on success criteria from 2018/19.
  - Cold Weather funding from the Ministry for Housing, Communities and Local Government (MHCLG) of £85k for cold weather winter provision for people who sleep rough.
  - Asylum seeker grant funding from Home Office of £2.9m
- 5.4 The 2018/19 budget included an additional £2.1m for temporary dispersed accommodation following the loss of the Temporary Accommodation Management Fee grant, £250k for demographic growth, £895k from the City Centre work and a further £500k for the Longford Centre. During the first six months of 2018/19 there have been consistently more people approaching the Council for support which is impacting on the budget for temporary accommodation and emergency accommodation (B&B) provision and the caseloads for the Homelessness Support Service.
- 5.5 The number of dispersed properties where households are placed on a temporary basis also continues to increase. As stated earlier dispersed temporary accommodation placements have increased from 1,266 in February 2018 to 1,433 in December 2018. The Council incurs a shortfall of c£88 per week for each unit of temporary accommodation provided because Local Authorities are not able to access the funding from Department of Work and Pensions for the full cost of accommodation and are limited to 2011 housing benefit rates and excluding any support funding. The Council is developing arrangements with Registered Providers to transfer management of the contracts for Dispersed Accommodation which is covered in section 4.16.2 of the report.
- 5.6 The proposed Homelessness Business Plan for 2019/20 to Health Scrutiny in December 2018 included proposals for additional investment of £3.840m to address the following:
- The demand for dispersed accommodation continuing to rise at the current rate to 1,500 properties during 2019/20 - £1.3m
  - Emergency accommodation numbers being stabilised at existing levels from work ongoing to meet need differently. The full year impact of current numbers would be an additional budget requirement of £1.740m
  - Additional capacity for Homelessness support to reduce caseloads - £0.8m
- 5.7 The above is being funded from the allocation of £1.4m from the corporate inflation allocation. This includes £400k which is earmarked for Homelessness and inflation from the budget estimated for the Pooled Budget with health which has not been required for inflationary pressures. In addition there is a recovery proposal of £440k from a reduction in the current level of use of emergency accommodation (B&B) during 2019/20.

- 5.8 The further proposal to provide additional funding of £500k for enforcement activity to ensure decent quality accommodation across the City is being held in the Homelessness budget.
- 5.9 Table 2 below shows the proposed 2019/20 budget for Homelessness of £13.375m. This includes the £250k allocated as part of the 2018/19 budget setting process to help meet rising demand. It also includes the new proposals for investment of £3.840m as outlined in paragraph 5.6, and the £500k proposed for enforcement activity which together total **£4.340m**.

**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	£,000	£,000	£,000
Rough Sleepers/Outreach	359			<b>359</b>			<b>359</b>
Specialist Accommodation	249			<b>249</b>			<b>249</b>
Emergency Accommodation (B&B)	1,226		250	<b>1,476</b>	1,740	(440)	<b>2,776</b>
Temporary Accommodation	2,631			<b>2,631</b>	1,300		<b>3,931</b>
Homelessness Mgmt	384			<b>384</b>			<b>384</b>
Homelessness Assessment	1,216			<b>1,216</b>			<b>1,216</b>
Homelessness Prevention	1,929			<b>1,929</b>	1,300		<b>3,229</b>
Tenancy Compliance	194			<b>194</b>			<b>194</b>
Housing Related Support	980			<b>980</b>			<b>980</b>
Asylum	57			<b>57</b>			<b>57</b>
<b>Total</b>	<b>9,225</b>	<b>0</b>	<b>250</b>	<b>9,475</b>	<b>4,340</b>	<b>(440)</b>	<b>13,375</b>

## **6. Capital Strategy / Programme**

- 6.1 Work has begun on a programme to purchase houses to accommodate homeless families. The current proposal is to invest up to £5m alongside Registered Providers to jointly purchase around 60 homes. The legal terms have been agreed with all six providers. Seven properties have been bought, and a number have been agreed for purchase. The first families have been

identified and have moved in. Registered Providers are identifying additional 4-bed properties across the city to purchase.

## **7. Impact on Residents, Communities and Customers**

- 7.1 The Homelessness Service works with some of Manchester's most diverse communities. The significant increase in the numbers of households who are homeless in Manchester in recent years has had an impact on our communities, residents and customers. The roll-out of Universal Credit and the Homelessness Reduction Act have made this even more challenging. Despite this, the Homelessness Service is committed to supporting the council's three quality objectives for 2016-2020, and continue to make progress in a number of areas. As stated above, the service continues to develop a co-production approach with the aim of engaging with, and understanding, the people using services (*'Knowing Manchester Better' - aim 1*) and developing strong links with statutory and voluntary sector partners (*'Knowing Manchester Better' - aim 2*). This includes working with partners to share knowledge and understand the impact of big changes within the city on different communities (*'Knowing Manchester Better - aim 4*). The service will work closely with partners to help people who are homeless into volunteering and subsequently employment (*'Improving Life Chances' - aim 3*). Alongside this, the service will continue to promote the diversity of Manchester residents, making use of communication channels and partners to celebrate Manchester's diverse communities (*'Celebrating Our Diversity' - aims 1 & 3*).
- 7.2 Work is ongoing to deliver against the five areas of the Equality Framework for Local Government (EFLG). Council-wide areas for improvement that were identified by LGA assessors, which include improving data use to better know our communities, and developing a diverse and inclusive workforce are being actively addressed as part of business planning.
- 7.3 Manchester's Family Poverty Strategy sets out an aim for everyone in the city to have the same opportunities, life chances and potential to lead safe, healthy, happy and fulfilled lives, no matter where they are born or live. The Homelessness Service will continue to support several key strands of the strategy, ensuring that families have access to quality, affordable accommodation and that they are supported with work and learning opportunities (*theme 1 - sustainable work as a route out of poverty*). Work also includes commissioning and delivering advice services to support families impacted by welfare reform (*priority 3 - mitigating the impact of welfare reform on families with children*), and delivering an early intervention approach in conjunction with statutory and voluntary sector partners to make homelessness a rare occurrence (*priority 8 - improving the identification and signposting of families in poverty*). Key to the success of this will be continuing our co-production with residents and communities impacted by homelessness (*priority 7 - strengths based approach in communities*).

## **8 Impact on the Workforce**

- 8.1 A significant amount of organisational change took place in 2018/19 for the service, much of which continues to be embedded and will be reviewed over the next year. The implementation of the Homelessness Reduction Act (HRA), and increase in the demand for Homelessness Services, has led to the entire service coming under severe pressure, to the point where demand outstripped the capacity and it was becoming increasingly difficult to deliver an efficient, safe and effective service.
- 8.2 In response to this, funding to the service has been increased, and there have been significant changes to organisational structures and operating models to better meet citizen need. This included a redesign of the Homelessness Assessment Service, into the Housing Solution Service. This increased the capacity of the service to 33 FTE and introduced a consistent grade of officer. It also allowed for the development of a targeted Housing Solutions offer for under 25 year olds in collaboration with Centrepoin. Additional New Burdens funding has enabled a further 4 Section 21 Housing Solutions prevention officer posts to be created (12 months time limited) and an increase in the capacity of the Private Rented Sector (PRS) team from 5 to 10 FTE PRS Officers.
- 8.3 As stated earlier Winter Resilience funding is being accessed to support the 3 Manchester Hospitals to fulfil their duties regarding identifying and referring for assessment where there is risk of homelessness. The proposal is for the posts to be made permanent and funded from the Winter Resilience grant funding for 2018/19 and 2019/20 over a three year period to 2020/21. In addition to this there is a requirement to increase the Private Rented Sector team to ensure that move on rates are increased and permanent solutions are identified. This team will be made up of an additional 8 FTE.
- 8.4 Through access to the Rough Sleeper Initiative fund from central government our Outreach Team for people who sleep rough has recently increased the workforce of the team by a further 2 FTE to boost capacity to support the increased numbers of people who are sleeping rough in the City.
- 8.5 The former Supported Housing Management Team (SHMT) was originally designed to deliver support to 112 households whereas numbers in temporary accommodation had reached over 1000 households. The redesigned and combined service with the previous Housing Connect team has created a service with more equitable caseloads. This redesign in June 2018 saw an increase in support worker roles of 10 FTE and the creation of a fourth Floating Support team. Additional New Burdens funding is currently enabling the development of a further Move-on Support Worker team (12 month time limited) to deliver targeted interventions with the cohort of people in dispersed temporary accommodation for whom social housing is not a route, and who will access the private rented sector. The development of this new approach builds on Our Manchester behaviours and will be a key development for the service in 2019. Furthermore, an additional 3 housing inspectors will be recruited for a 12 month period in order to inspect dispersed properties and work with landlords to ensure they are up to the standard specified within the contract.

- 8.6 The way in which dispersed Temporary Accommodation (TA) is funded via housing benefit changed in April 2017 when the Temporary Accommodation Management Fee (TAMF) ended; making the dispersed temporary accommodation scheme unaffordable for the Council to operate. It has been ascertained that an external provider, such as a Registered Provider, would need to manage the contract in order to claim 100% Housing Benefit income to cover the cost of providing temporary accommodation. As stated above, it is intended to deliver a procurement exercise in early 2019 to secure an external provider for this service. The Floating Support function to people in TA would remain in house, and officers are investigating TUPE implications for the housing management element of this service.
- 8.7 Key elements of improved and increased service delivery are currently reliant on time limited funding. The short term nature of funding streams creates difficulties in assuring the long term provision of response strategies and work programmes. In order to address this, the service will seek to reinvest funding in 'front door' services, to further develop upstream prevention initiatives and increase targeted move on delivery through the release of funds currently addressing the shortfall in income within dispersed temporary accommodation.
- 8.8 Working to move the service from a 'developing' to 'maturing' Our Manchester approach across all areas, managers will further build upon the development of Our Manchester behaviours across the workforce and strengths based ways of working. This will impact on all staff as they will be required to further develop their approach and behaviours to delivering services; supporting citizens to develop personal resilience and break the cycle of poverty and homelessness. This development of the Our Ways of Working approach will be supported through a programme of activity that includes building rapport, Our Manchester context, introduction to strengths, and the Our Manchester behaviours, practical tools and techniques for working in a strengths based way.
- 8.9 Through the workforce development programme, staff will have access to comprehensive training programmes that relate to mental health, safeguarding, and other prevention and intervention skills, amongst other training.
- 8.10 To take the service forward in 2019/20, and in support of the homelessness strategy, a new post is required to direct the service and ensure an integrated response both across the Council and with partners. A proposal is being put forward to Personnel Committee to establish a new post that will lead on the delivery of the Council's Homelessness Strategy, direct the service through the current Head of Service and work in partnership with the Strategic Development directorate regarding housing solutions. The post has been evaluated at SS4 and, subject to approval by Council, will be established as the Director of Homelessness and a direct report to the Executive Director of Commissioning and DASS. The role is currently being filled on a part time interim basis at SS5 whilst the requirements for the role were scoped.

## 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:
- Locata - GM solution enabling the step-by-step management of homeless applicants
  - E-CINS - cloud-based digital solution, enabling multi-agency teams to collaborate in relation to challenges involving rough sleeping and street begging
  - QL - housing management system
  - SHARP Gateway (go-live Feb-April 2019) -Temporary Accommodation Single Point of Access
- 9.3 From a technology and systems perspective, the focus for Homelessness in 2019/20 is as follows:
- The capability to bring data together from different systems, providing opportunities in relation to dashboards and broader reporting requirements. The systems used by the Homeless team are serving different purposes, any reduction in systems is therefore unrealistic for the foreseeable future, hence the need for improved reporting capabilities.
  - The Homeless team will explore the use of digital rostering solutions, recognising the benefits delivered in other areas, such as Reablement.
  - Technology solutions aiming to better protect homeless staff in the field will be considered in 2019/20 (how such a solution might be used and the cost/effort involved to implement)
  - The Homeless Service will be part of the Liquid Logic implementation over the coming year.
  - Consider options for a temporary system to manage the standard of dispersed temporary accommodation properties.
- 9.4 Any initiatives requiring ICT support will need to be considered against the broader ICT portfolio, recognising the finite funding and resources available. The ICT Strategic Business Partner will support and advise the Homeless team in this regard.
- 9.5 ICT will work the team 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 £,000	2019-2020 Indicative Budget £,000
<b>Expenditure:</b>		
Employees	8,335	10,468
Running Expenses	16,134	19,830
Capital Financing Costs		
Contribution to reserves		
Total Subjective Expenditure	24,469	30,298
Less:		
Other Internal sales		
Gross Expenditure	24,469	29,798
<b>Income:</b>		
Government Grants	(3,347)	(3,586)
Contributions from Reserves		(1,440)
Other Grants Reimbursements and Contributions	(101)	(101)
Customer and Client Receipts	(11,796)	(11,796)
Other Income		
<b>Total Net Budget</b>	<b>9,225</b>	<b>13,375</b>

## 2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Healthy cared for people	Reduce the number of people becoming homeless and enable better housing and better outcomes for those who are homeless.	Outcomes - Reduce the number of people sleeping rough (Annual rough sleeper count)	94 (2017)	120	98 (2019)
		Outcomes - Increase the number remaining in settled accommodation after 12 months. * (PRS team)	N/A	N/A	75%
		Outcomes - Reduce the average length of time within in house temporary accommodation. (QL)	N/A	N/A	12 months
		Outcome- Reduce the average length of time in bed and breakfast accommodation (Allocations team)	N/A  N/A	Singles below 65 days  Families below 35 days	Singles below 56 days  Families below 30 days
		Outcomes- Reduce the average length of time within dispersed temporary accommodation. (QL)	N/A	N/A	Below 24 months

		Total satisfaction with the temporary accommodation provided (rated out of 5) (in-house reporting)	N/A	N/A	3/5
		Outcomes - Increase the number of positive move ons (into settled accommodation) (PRS team)	147 PRS 616 social	400 PRS 650 social	800 PRS 650 social
		Outcomes - Increase the number of homelessness preventions (H-CLIC)	N/A	330	500
		Outputs -Total number of households in temporary accommodation * (QL)	1,803	2,001	2,103
		Outputs - Number of households in dispersed accommodation * (QL)	1,353	1,500	1,600
		Outputs - Number of people in B&B accommodation * (QL)	35 families 128 singles	73 families 90 singles	65 families 100 singles

## Notes:

- *\* as recorded on the 31st March*
- Several of the indicators are part of the Manchester Homelessness Strategy which is a city wide strategy involving a number of external partners. The figures stipulated in this table relate to Manchester City Council's performance in relation to this strategy.
- The 2018/19 rough sleeping target was 120, actual figures will be released by the Government in February 2019.
- The Homelessness Prevention result for 2017/18 is not included here, as the methodology for recording prevention outcomes has changed with the introduction of the Homelessness Reduction Act in April 2018.

### **3. Equality Overview and Action Plan**

The Council has a long established commitment to supporting diversity in the City and, under the Equality Act and associated Public Sector Equality Duty, a legal requirement to take account of equality considerations in its organisational planning processes.

The organisation's Corporate Equality Objective, to achieve an 'Excellent' status under the Equalities Framework for Local Government (EFLG) was achieved in 2015 following a peer assessment by the LGA.

The Council has set itself three equality objectives for 2016 – 2020 which help describe the things that need to be done to support Manchester's vision to be progressive and equitable. These are, 'Knowing Manchester Better', 'Improving Life Chances' and 'Celebrating Our Diversity', and each has a set of aims which are updated annually and describe the areas and activities that we must focus on to ensure we are making progress.

The Homelessness Service is committed to delivering the vision of Manchester's Homelessness Strategy, which is to end homelessness in the city. As part of Manchester's Homelessness Partnership the Council is working with healthcare and other public services, charities, faith groups, businesses, institutions and other organisations to adopt the values of the Charter and to reduce the inequalities that lead to people becoming homeless.

#### **Activity undertaken in 2017-18 year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims**

During the previous year the Homelessness Service has promoted equality and diversity in a number of ways, including through ongoing work to deliver against the five areas of the Equality Framework for Local Government (EFLG).

- Development of new data capture measures for homelessness accommodation and support services that reflect best practice guidelines around LGBTQ individuals
- Development of co-production mechanisms with the Homelessness Partnership to ensure that we listen to the views of people who have insight into homelessness and formulate policies, procedures and services with them at the heart of all we do.

#### **Planned activity and priorities for the next year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims**

The Homelessness Service will continue to develop and embed equalities promotion and activity within their work. This will include working with partners, including statutory, voluntary, and faith organisations to deliver the vision and aims of the Homelessness Strategy.

### 1. Knowing Manchester Better

- continue to develop a co-production approach with the aim of engaging with, and understanding, the diverse experiences of people using services
- continue to develop strong links with statutory and voluntary sector partners, including working with partners to share knowledge and understand the impact of big changes within the city on different communities
- embed and expand the Our Manchester approach in services, building on our self-assessment rating of '*developing*'
- improve data capture and cohort analysis, including developing new tools and systems such as the MAS Gateway to better know our communities and people using our services

### 2. Improving life chances

- continue to reduce inequalities in Manchester residents' outcomes through developing services that focus on early intervention and prevention to stop families and individuals becoming homeless, and improving access to settled homes for people in temporary accommodation
- work closely with partners to help people who are homeless into volunteering and subsequently employment therefore contributing to sustained economic growth that benefits everyone

### 3. Celebrating our Diversity

- continue to promote the diversity of Manchester residents, making use of communication channels and partners to celebrate Manchester's diverse communities
- continue to develop a diverse and inclusive workforce
- embed the involvement of people with personal insight of homelessness in all recruitment, commissioning, and service design processes

### **Proposed changes and activities over this budget and business planning period that have an impact on equalities in general or specific protected characteristics in particular**

There are a range of ongoing and new activities within the Homelessness Service that will directly impact on equalities:

- Development of the MAS Gateway, which will facilitate access to housing related support services and allow comprehensive data monitoring of services. The Gateway is being co-produced with partners and people who use services in order to ensure it best meets their needs. It is anticipated that the Gateway will have a positive equality impact as it will ensure that individuals with the greatest need are given access to services. Mitigating actions to address any potential or unforeseen negative changes are being addressed as part of project planning and co-production.
- The commissioning of the accommodation services, which provide accommodation for people who are vulnerable and homeless
- The transferring of the management of dispersed temporary accommodation from the Council to a provider to improve standards of properties.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Development of the MAS Gateway	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Commissioning of the young people's pathway	March 2019	May 2019	Jane Davies	No negative equality impacts anticipated at this stage
HRS commissioning	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Advice Commissioning	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Procurement of dispersed temporary accommodation	April 2019	May 2019	Louise Stonall	Positive equality impacts anticipated at this stage

### Monitoring of the Equality Action Plan

The schedule of EIAs above merely reflects the planned activity at the point of writing the Budget and Business Plans. The Homeless Equality Champion and Equality Team lead will work together on an ongoing basis to drive EIA activity in more detail. This work will include continual updating of the EIA schedule and the continual monitoring and evaluating of the effectiveness of the mitigation activity.

Progress on the delivery of the Equality Action Plan is reported to the Communities & Equalities Scrutiny Committee on an Annual Basis. This report is produced by the Directorate Equality Champions supported by the Equalities Team.

## **4. Workforce Plan**

### **Workforce Strategy**

A summary of the key drivers for workforce change and strategic workforce objectives within Homelessness for 2019/20 are as follows:

- Embedding the recent redesigns and new delivery models for prevention and intervention
- Exploring options for an alternative service provider to deliver the Housing Management function for the dispersed temporary accommodation service to which TUPE implications may apply.
- Provision of high quality, efficient services, through the new delivery models
- Skills development for all staff to reflect systems transformation including the development of career pathways that model new ways of working.
- Continue to improve the delivery of our statutory and other services and the experience of the citizens whilst homeless or at risk of being homeless.
- The need to develop leaders and managers to have the right skills and attributes to operate the basics of good management practice so the foundations on which to build strong motivated teams for the future are laid.

All of the drivers for workforce change will support the Homelessness Service so that they are focused around people and communities, and staff have the relevant attributes and behaviours to work to the best of their ability in a supported environment.

In terms of workforce implications, our staff are our most important asset, how they think and feel about their work, how we engage with them and how we value them is extremely important to harness the commitment and support to take us further forward into integrated ways of working. Developing and supporting staff to embed the 'Our Manchester' principles and behaviours will be fundamental to achieving our objectives. We will continue to nurture an environment where they want to be part of developing and improving the future of the citizens of Manchester. Our responses and action plans to address key themes that arise from the Be Heard Survey, will also ensure that our staff feel listened to and their opinions are valued.

We will continue to review how we communicate and engage with our staff that will incorporate dedicated communication events and the development of new technologies that helps us keep in touch and connected with our workforce on the frontline. Our engagement and action strategy will be monitored through our senior management team and provide a robust framework from which we will incorporate feedback from surveys, develop actions and monitor our performance to achieve the key changes. We will deliver of a programme of 3 service Staff Engagement Events over the year ahead. The focus will be on sharing the vision and priorities for the service, new initiatives, Our Manchester behaviours and ways of working, sharing knowledge and expertise. We will also use workshop sessions to discuss and improve service and future delivery. We will continue to develop the service wide newsletter. BeHeard completion is low in Homelessness - this year every member

of staff will be given dedicated time to complete the survey on line to try to address this in order for a more representative response across the service. We are also introducing recognition and reward for staff and teams, acknowledging and highlighting positive behaviours and outcomes as a result of taking the Our Manchester approach in problem solving.

Through our workforce and organisational development plans we will support the growth of our leaders and managers, continuing to build capacity and create a positive culture to improve performance management. This will be supported through the Manchester City Council Leadership and Management programmes, specific development programmes and co-production work with our external partners. All Senior Managers and service managers will undertake the Our Manchester Leadership and Raising The Bar programmes. Delivery of Wider Leadership Management sessions for all managers will be scheduled, where we will come together and share best practice. Senior Managers will also continue to regularly visit front line services to ensure they remain in contact with front line staff and the 'sharp end' of service delivery.

There will be a strong focus on management induction and understanding the basics of practical management including relevant policies and procedures. This will be supported via the frameworks already in place i.e. absence management clinics and management information to inform this, to enable managers to operate effectively.

The shift to strengths / asset based ways of working has already begun, and the next phase of this work sees the development of a system-wide programme for all staff across all parts of the Manchester system, building on the existing Our Manchester experience. This will expand its remit so it is more reflective of partnership working and there is a stronger focus on winning hearts and minds; enabling staff to develop practical tools and techniques to apply the approach in their workplace.

The mandatory and statutory training programmes will be refreshed and updated to reflect the wider scope of skills that will be required for the future.

Through the workforce assurance dashboard we will ensure that close monitoring of absence management, agency spend and overtime are highlighted at a Senior Management level ensuring oversight and actions are taken by relevant managers in a timely manner, in accordance with policy and procedure. All managers will be expected to take a proactive approach to staff wellbeing through early intervention, use of the Employee Assistance Programme, timely referrals, promotion of access to training/awareness to better support wellbeing such as mindfulness etc.

## 5. Strategic Risk Assessment and Register

ID	Theme	Risk Description	Risk Owner	Existing Controls	L	I	Risk Score	Response Actions
1	Capacity and Demand	The volume of new homelessness referrals outstrips the available resources. Service and quality standards deteriorate.	Viv Feeney	Currently have no control over the numbers of people presenting with housing issues.  Appointment based based approach to manage workload.  Staff within the customer service team assist in triaging cases and signposting elsewhere  Advice contract focusing upon prevention of homelessness	5	4	20	Invest in prevention services further upstream to reduce demand through the front door.  Work with RPs to provide prevention advice  Ensure appropriate data available to monitor demand.  Invest in housing solutions staff to manage the demand.
2	Capacity and Demand	Insufficient affordable housing available as "move on" accommodation for homeless households. This results in prolonged homelessness and a lack of choice regarding location of accommodation.	NR	Increased PRS team  Work with RPs to increase direct lets  Agreement under the Homeless Strategy that RPs will give 25% of allocations rather than 18%	5	4	20	Buying of larger houses will move bigger families on  Increasing the size of the PRS team (Feb 2019)  PRS bid has been submitted to increase landlord incentives (Outcome in Spring 2019)  Social allocations policy is being reviewed (April 2010)  GM social letting agency being progressed (Dec 2019)  Work across GM to look at placing people in affordable accommodation (April 2020).

3	Capacity and Demand	Increased service demand, combined with increased number of complex cases results in an inability to identify and respond to safeguarding concerns.	Nicola Rea	Temporary accommodation hostels are linking in with named ASC social workers  CGL working in hostel accommodation  Early Help hub assessments are undertaken for all families and links are made with appropriate services  Floating support service has been increased and training undertaken	4	4	16	Increased housing solutions staff will increase prevention work and reduce numbers going into temporary accommodation (March 2019).  Increased PRS staff will improve the PRS offer at the front door and will deflect some people from entering temporary accommodation (Feb 2019)  Increased PRS staff will work with people currently in temporary accommodation to help them move into the PRS and reduce case numbers for support staff (April 2019).  Better links with ASC and mental health services will help support people with complex needs May 2019).  Staff have been briefed on the three priorities: Safeguarding / Move On / Rental Income (ongoing).
4	Capacity and Demand	Increasing levels of rough sleeping leads to individual rough sleepers being placed at an enhanced risk of harm, impacts on health (physical and mental), increased pressure on service providers to take placements.	Laura Stevenson	An outreach team works with people to provide them with support and accommodation options.  Outreach times have changed to provide longer outreach times  A bi-weekly task and target meeting is taking place to	4	4	16	The team has been increased from 2 to 8 and a full team will be in place by March.  Commence joint outreach with partners.  Recruit x2 mental health workers to work with rough sleepers.

				agree how the most at risk will be supported.				
5	National Strategy	Impacts emerging from changes in benefits and welfare reform creates unanticipated financial demand and further pressure on budgets.	NR	<p>Working with the welfare reform board to better understand future demand.</p> <p>Funding is provided to Citizens advice, shelter and CHAC to reduce debt for the population.</p>	4	4	16	<p>Work with PRI to understand the impact upon the homelessness service specifically (May 2019)</p> <p>Challenge the capping of the LHA rate at Governmental level (Aug 2019).</p>
6	Finance	The short term nature of external funding streams creates difficulties in assuring the long term provision of response strategies and work programmes	<p>In-house - Louise Stonall</p> <p>Commissioned - Jane Davies</p>	<p><b>Winter Pressures</b> funding for Hospital Discharge for homeless individuals.</p> <p>Attempts to recruit to key roles have so far been unsuccessful as suitable candidates have not been sourced. Developed strengthened business case to illustrate risk of short term funding.</p> <p><b>New Burdens Funding Move-On Floating Support Team and increased capacity in PRS</b> - Issue of time limited 12 month funding and impact of removing a successful service through lack of ongoing funding.</p> <p>The in house service works closely with HR to ensure every step is taken to <b>speed recruitment processes</b>.</p>	3	4	12	<p><b>Winter Pressures</b> - Work with Health Service to investigate funding options to support to reduce their costs around delayed discharge.</p> <p>Extend time scale of limited funding offer if it reduces numbers of households in Dispersed TA. Expand across Floating Support Service.</p> <p>Implement changes to tenancy agreements in order to speed up move on from TA.</p> <p>Consider options to reconfigure services to focus on prevention.</p> <p>Encourage internal applications to key posts.</p>

				<p><b>A Bed Every Night</b> - Work with partners to ensure that ABEN schemes open quickly and are fully utilised over the winter. Ongoing monitoring of ABEN over winter.</p> <p>Weekly GMCA Steering Group meetings</p> <p><b>RSI funding</b> - funding confirmed until March 2019 and provisional award made for 2019/2020. Ongoing monitoring of the impact of RSI interventions with RSI partners and with MHCLG adviser.</p>				<p>Develop business case with funding and options for year round ABEN.</p> <p>Discussions with GMCA about continuation funding for ABEN beyond March 2019.</p> <p>Ensure that the conditions are met for securing the 2019/20 RSI funding. Review impact of RSI and develop business case for continued investment.</p> <p>Work closely with MHCLG re applications for additional / continuation funding.</p> <p>Improve intelligence re people who sleep rough including flow on and off the streets</p>
<b>7</b>	Staffing	Risk of increased work related stress claims from staff due to increased complexity and numbers / level of caseloads	Louise Stonall	<p>About You discussions and supportive management focus taken with all staff/ teams</p> <p>Prompt referrals for staff to Healthworks where necessary- especially re stress at work.</p> <p>Self referral to Employee Assistance Programme.</p> <p>Regular supervision with all staff to discuss caseload concerns/ escalate for</p>	4	3	12	<p>Ensure all managers and staff access relevant awareness/ training</p> <p>Ensure Managers make timely referrals to Healthworks requesting advice, guidance and support for any staff reporting 'stress at work' issues</p> <p>Ensure Senior Managers regularly meet and engage meaningfully with individual teams and that an open forum for communication exists.</p>

				assistance to relevant sources of support				Senior Managers monitor caseload numbers and demand within service areas
				Mindfulness and wellbeing sessions promoted to all staff				The above are all ongoing actions.
8	Reputation	Reputational risk to the Council in terms of the standard, and cost of temporary accommodation provision (including B&B and dispersed accommodation).	Tom Birtwistle	<p>All new and recycled properties inspected. including copies of safety paperwork.</p> <p>B&amp;B's inspected by officers yearly.</p> <p>Ad-hoc meetings with providers if issues highlighted.</p> <p>Occupied dispersed properties inspected when informed of repair issues.</p> <p>Inspecting officers undertake regular training.</p>	4	3	12	<p>Inspections of B&amp;B at least twice yearly.</p> <p>Yearly proactive inspections of occupied dispersed properties.</p> <p>Undertake at least 6 monthly meetings with providers of dispersed properties.</p> <p>Training of support workers in relation to repairs.</p> <p>Improve move on rates to reduce time spent in temporary accommodation.</p> <p>Return properties with poor standards or repair issues.</p> <p>Ensure providers are meeting their contractual obligations as specified in dispersed contract.</p> <p>Procurement of housing management function</p>

<b>9</b>	Staffing	Staffing establishment lacks the capacity and skills necessary to meet the needs of increasingly complex cases. Frontline staff are subjected to greater safety risk as a result of increased complexity particularly in regard to untreated mental health issues.	LStonall	<p>Monitoring of demand, review of service provision and working closely with Team Managers enables Senior Managers to ensure resources are deployed effectively</p> <p>Service Training Plans - Staff attend mandatory training on regular cyclical basis (such as Safeguarding Training)</p> <p>Working with Mental Health, the service is developing targeted training and awareness sessions for our staff round Mental Health.</p> <p>Services work collaboratively with partners to ensure households and individuals are linked in to relevant and specialist support</p> <p>Working with Revs and Bens staff training is being undertaken with all staff in accommodation services.</p>	4	3	12	<p>Ensure business cases are developed to bid for funding or changes in service focus wherever necessary.</p> <p>Ensure service training plans are developed and reviewed.</p> <p>Develop partnership initiatives to bring in additionality and specialist skills to our service - such as increasing the use of volunteers at our sites.</p> <p>Working with external partners and charitable organisations to deliver specific initiatives to better support people and households</p>
<b>10</b>	Partnership Working	Failure to procure Registered Providers to manage the Dispersed Temporary Accommodation contract results in increased costs for MCC and lack of investment in prevention services.	GC	<p>New dispersed spec for soft market testing, now circulated to all 15 providers on the TC504 contract, as well as M/c based RPs.</p> <p>New PRS, FSS Move On Team and Housing Solutions model working to reduce numbers</p>	3	4	12	<p>Work is being progressed to move the dispersed temporary accommodation contract to an external provider. Procurement exercise to commence Jan 2019.</p> <p>Current interest in the contract by providers/RPs, however they will need to ensure rental income is</p>

				entering temporary accommodation should reduce dispersed budget pressure.				approved by Rev's & Ben's to make the contract financially viable.  Consider Greater Manchester Social Lettings Agency to possibly manage this contract and establish a GM wide contract.  Deadline Sept 2019.
<b>11</b>	Staffing	Long term sickness undermines service delivery and cost efficiency resulting in need to resort to increased use of agency staff.	Louise Stonall	Managers monitor absence and record accurately ensuring timely interventions to support staff in managing absence/ return to work.  Timely referrals to seek medical advice and guidance from HR and Healthworks.  Regular monthly Absence Management Clinics take place between Senior Managers and HR  Close management of Long Term Sickness cases and use of phased return to works/ adaptations to minimise agency useage and return staff to work in a more timely fashion	4	3	12	Ensure all managers conduct timely AMR and Healthwork referrals to effectively manage absence and support staff to speedier return to work  Managers are effectively supported in absence case management via the service SMT absence management clinics that take place on a monthly basis with HR  The above are all ongoing actions
<b>12</b>	Capacity and Demand	Numbers of households placed out of borough (OOB) in temporary accommodation results in a series of associated placement risks - eg inappropriate school placements; drain on local resources; remoteness from support teams; isolation and loss	Gareth Clarke	B&B families triage system introduced. Triage identifies high, medium and low needs cases and allocates high cases within MCC boundary only.  FSS Move on team to provide support to families where support workers are non car users, to provide a greater level	4	3	12	Floating Support move on team to work with households focussing on quick wins and ready to move households, as well as households who will never be rehoused. We anticipate a reduction in cases per support worker, which will allow for a greater quality of support work for all households.

		of contact with local support networks.		<p>of support and quicker move on.</p> <p>Working closely with LA's to pick up and deal with any issues experienced by households.</p> <p>Where OOB families display increasing levels of need, Homelessness to move back within the MCC boundary, or if required, Willowbank.</p>				<p>Early warning system in place with Children's where a family's duty ends due to IH or refusal of a permanent property.</p> <p>Pilot Children Services social worker based in Floating Support Service to deal with end of duty cases and families who require support.</p> <p>As dispersed properties within MCC boundary become vacant, move households back into borough.</p> <p>(All ongoing)</p>
<b>13</b>	Finance	Severe financial pressures emerging in some areas of service provision (eg B&B spend) unbalances the overall budget and results in an inability to deliver the entirety of the service offer.	NR	<p>Section 21 pilot should reduce placements in B&amp;B</p> <p>Monthly monitoring of the budget</p> <p>Weekly monitoring of the placements</p> <p>Governance process in place to ensure numbers accessing B&amp;B are as low as possible.</p>	4	3	12	<p>Work is being progressed to move the dispersed temporary accommodation contract to a RP (Sept 2019)</p> <p>New PRS and Housing Solutions model working to reduce numbers entering B&amp;B and temporary accommodation (Feb 2019)</p>
<b>14</b>	Commissioning	Failure to recommission domestic violence and young peoples' services within required timescales results in break in service provision or potential for legal challenge from alternative providers.	Anna Thorogood	<p>Approval for an extension has been sought in principle.</p> <p>Some commissioning activity has commenced, including review of services</p>	3	4	12	<p>Gain understanding from legal with regards to legal requirements for procurement and impact &amp; challenges</p> <p>Develop a commissioning plan with timetables for the work and get sign-off from senior stakeholders</p> <p>Regularly review the commissioning plan to ensure timescales are being met</p>

								Work with children services to ensure progression of a joint commissioning strategy
								Deadline: June 2019
<b>15</b>	Capacity and Demand	Additional funding is not found to provide adequate volumes of accommodation provision for homeless young people and care leavers within the city	Sean Bleasdale	Homelessness Prevention Service at Centrepont works with young people to prevent homelessness and/or placement in emergency and supported accommodation.  Redesign of young person's pathway in progress with children's services.	4	3	12	Agreement in place for a placement planning panel for care leavers - to commence January 2019. Develop joint commissioning with children's services to redesign the young person's pathway.  Review the joint working protocol between childrens and families for 16/17 year old children  Undertake a cost benefit analysis to clearly make the case for investment in additional emergency and supported accommodation for young people
								Deadline: June 2019
<b>16</b>	Partnership Working	The strategy for management of ASB and strategy for people who sleep rough fail to align - this results either in poorly aligned service response or conflict between partners.	LS	Team is part of the Integrated Neighbourhood Management team.  Partners work together to address issues across the city.	3	3	9	Weekly multi-agency outreach with VCS taking information from the INM to target outreach in the city.  Ongoing discussions between partners to enable a shared understanding.
<b>17</b>	Reputation	Increases in numbers of homeless people on the streets results in negative impact on reputation of Council service provision.	LS	A comms strategy is in place for this area of work.	3	3	9	Providing more information and stories about the positive impact of the service.  Regular update and progress reports to partners including the BID Board.

<b>18</b>	Capacity and Demand	Failure to find appropriate adapted accommodation and sufficient larger properties.	TB	<p>Discussions with providers to source appropriate properties.</p> <p>PRS team to source appropriate sized/adapted properties to facilitate move on,</p> <p>60 properties to be acquired by strategic housing.</p> <p>50% of larger properties now being direct let</p>	3	3	9	<p>Capital project to provide adapted TA provision within existing inhouse accommodation.</p> <p>Discussions with RP's with adapted stock.</p> <p>Develop stronger communication links with accommodation providers to increase number of larger / adopted properties</p> <p>Explore scalable options for buying properties</p>
<b>19</b>	Capacity and Demand	Degrading condition and quality of housing stock results in a net reduction in the number of properties available, resulting in further use of B&B accommodation and increased cost.	TB	Dispersed properties and PRS inspected prior to allocation.	3	3	9	<p>Standardise a "minimum standard" of acceptable conditions for providers and inspectors.</p> <p>Proactive inspections of dispersed properties once a year minimum.</p> <p>Reduce use of TA by moving people out of TA quicker into the PRS and through automated bidding</p> <p>Progress transfer of dispersed TA to a RP</p>
<b>20</b>	Capacity and Demand	Loss of access to private sector properties and emergency temporary accommodation (UTA) as appetite to engage changes.	TB	<p>Discussions with private sector when issues arise.</p> <p>Work with our partner agencies and landlords to understand the issues facing owners of UTA properties.</p> <p>Work with Revs and Bens to understand if accommodation can become supported and therefore no longer under UC.</p>	3	3	9	<p>Comms strategy.</p> <p>Further engagement with the private sector to provide intervention if possible</p> <p>Working with revs and bens to understand different models of support and rental income</p>

<b>22</b>	Partners hips	Standards of service provision commissioned from newly contracted providers and partners fail to meet the required service quality standards.	JD	New specifications have been developed which provide clear guidance on expected standards  Providers currently complete some monitoring information	2	4	8	Monitoring and evaluation plan to be developed, including: <ul style="list-style-type: none"> <li>governance</li> <li>visits</li> <li>expectations</li> <li>frequency of reporting</li> </ul> Regular meetings with providers to be scheduled to discuss quality and raise any issues should they arise
<b>23</b>	Performance Management	Inability to generate the necessary information and intelligence to performance manage from within IT systems.	TB	Business analyst post created to oversee this process.  Operations Manager in post to oversee performance metrics.  Performance meetings monthly now in place across the service	2	4	8	Use of business objects to coordinate various systems across the service.  New performance metrics in development for full implementation in 2019/20.  Development and implementation of Liquid Logic.  Development of SPOA for accommodation and support planning  Purchase of "data warehouse" via GMCA for use with the Locata system.  Work with GMCA on updating M Think and rolling out across GM
<b>24</b>	National Strategy	The service does not have control over the development of wider strategy (either national or regional). Strategic priorities change within year and are not aligned to business plan objectives.	NR	Influencing governmental strategy through links with MHCLG; Core Cities; Health and GMCA	3	2	6	Closer working on a national level to influence national policy (ongoing)
<b>25</b>	Partners hips	Fully aligned strategy with other departments, partners and	NR	Work with childrens services regarding care leavers	2	2	4	Closer working with LCO and MHCC to be continued (April 2019)

		members does not emerge creating challenges in aligning workstreams across partnership agencies.		<p>Work across the Manchester Partnership to align strategies and direction of travel</p> <p>Closer working with LCO and MHCC started</p>				<p>Closer integration with the LCO Integrated Neighbourhood Teams (Oct 2019)</p> <p>Agreed action plan with children's services to progress joint working (March 2019)</p>
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## Appendix 1 - Delivery Plans

### 1. Revenue Financial Plan

Table showing an overall summary of financial position

Subjective Heading	2018-2019 Budget £,000	2019-2020 Indicative Budget £,000
<b>Expenditure:</b>		
Employees	8,335	10,468
Running Expenses	16,134	19,830
Capital Financing Costs		
Contribution to reserves		
Total Subjective Expenditure	24,469	30,298
Less:		
Other Internal sales		
Gross Expenditure	24,469	29,798
<b>Income:</b>		
Government Grants	(3,347)	(3,586)
Contributions from Reserves		(1,440)
Other Grants Reimbursements and Contributions	(101)	(101)
Customer and Client Receipts	(11,796)	(11,796)
Other Income		
<b>Total Net Budget</b>	<b>9,225</b>	<b>13,375</b>

## 2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Healthy cared for people	Reduce the number of people becoming homeless and enable better housing and better outcomes for those who are homeless.	Outcomes - Reduce the number of people sleeping rough (Annual rough sleeper count)	94 (2017)	120	98 (2019)
		Outcomes - Increase the number remaining in settled accommodation after 12 months. * (PRS team)	N/A	N/A	75%
		Outcomes - Reduce the average length of time within in house temporary accommodation. (QL)	N/A	N/A	12 months
		Outcome- Reduce the average length of time in bed and breakfast accommodation (Allocations team)	N/A  N/A	Singles below 65 days  Families below 35 days	Singles below 56 days  Families below 30 days
		Outcomes- Reduce the average length of time within dispersed temporary accommodation. (QL)	N/A	N/A	Below 24 months

		Total satisfaction with the temporary accommodation provided (rated out of 5) (in-house reporting)	N/A	N/A	3/5
		Outcomes - Increase the number of positive move ons (into settled accommodation) (PRS team)	147 PRS 616 social	400 PRS 650 social	800 PRS 650 social
		Outcomes - Increase the number of homelessness preventions (H-CLIC)	N/A	330	500
		Outputs -Total number of households in temporary accommodation * (QL)	1,803	2,001	2,103
		Outputs - Number of households in dispersed accommodation * (QL)	1,353	1,500	1,600
		Outputs - Number of people in B&B accommodation * (QL)	35 families 128 singles	73 families 90 singles	65 families 100 singles

## Notes:

- *\* as recorded on the 31st March*
- Several of the indicators are part of the Manchester Homelessness Strategy which is a city wide strategy involving a number of external partners. The figures stipulated in this table relate to Manchester City Council's performance in relation to this strategy.
- The 2018/19 rough sleeping target was 120, actual figures will be released by the Government in February 2019.
- The Homelessness Prevention result for 2017/18 is not included here, as the methodology for recording prevention outcomes has changed with the introduction of the Homelessness Reduction Act in April 2018.

### **3. Equality Overview and Action Plan**

The Council has a long established commitment to supporting diversity in the City and, under the Equality Act and associated Public Sector Equality Duty, a legal requirement to take account of equality considerations in its organisational planning processes.

The organisation's Corporate Equality Objective, to achieve an 'Excellent' status under the Equalities Framework for Local Government (EFLG) was achieved in 2015 following a peer assessment by the LGA.

The Council has set itself three equality objectives for 2016 – 2020 which help describe the things that need to be done to support Manchester's vision to be progressive and equitable. These are, 'Knowing Manchester Better', 'Improving Life Chances' and 'Celebrating Our Diversity', and each has a set of aims which are updated annually and describe the areas and activities that we must focus on to ensure we are making progress.

The Homelessness Service is committed to delivering the vision of Manchester's Homelessness Strategy, which is to end homelessness in the city. As part of Manchester's Homelessness Partnership the Council is working with healthcare and other public services, charities, faith groups, businesses, institutions and other organisations to adopt the values of the Charter and to reduce the inequalities that lead to people becoming homeless.

#### **Activity undertaken in 2017-18 year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims**

During the previous year the Homelessness Service has promoted equality and diversity in a number of ways, including through ongoing work to deliver against the five areas of the Equality Framework for Local Government (EFLG).

- Development of new data capture measures for homelessness accommodation and support services that reflect best practice guidelines around LGBTQ individuals
- Development of co-production mechanisms with the Homelessness Partnership to ensure that we listen to the views of people who have insight into homelessness and formulate policies, procedures and services with them at the heart of all we do.

#### **Planned activity and priorities for the next year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims**

The Homelessness Service will continue to develop and embed equalities promotion and activity within their work. This will include working with partners, including statutory, voluntary, and faith organisations to deliver the vision and aims of the Homelessness Strategy.

### 1. Knowing Manchester Better

- continue to develop a co-production approach with the aim of engaging with, and understanding, the diverse experiences of people using services
- continue to develop strong links with statutory and voluntary sector partners, including working with partners to share knowledge and understand the impact of big changes within the city on different communities
- embed and expand the Our Manchester approach in services, building on our self-assessment rating of '*developing*'
- improve data capture and cohort analysis, including developing new tools and systems such as the MAS Gateway to better know our communities and people using our services

### 2. Improving life chances

- continue to reduce inequalities in Manchester residents' outcomes through developing services that focus on early intervention and prevention to stop families and individuals becoming homeless, and improving access to settled homes for people in temporary accommodation
- work closely with partners to help people who are homeless into volunteering and subsequently employment therefore contributing to sustained economic growth that benefits everyone

### 3. Celebrating our Diversity

- continue to promote the diversity of Manchester residents, making use of communication channels and partners to celebrate Manchester's diverse communities
- continue to develop a diverse and inclusive workforce
- embed the involvement of people with personal insight of homelessness in all recruitment, commissioning, and service design processes

### **Proposed changes and activities over this budget and business planning period that have an impact on equalities in general or specific protected characteristics in particular**

There are a range of ongoing and new activities within the Homelessness Service that will directly impact on equalities:

- Development of the MAS Gateway, which will facilitate access to housing related support services and allow comprehensive data monitoring of services. The Gateway is being co-produced with partners and people who use services in order to ensure it best meets their needs. It is anticipated that the Gateway will have a positive equality impact as it will ensure that individuals with the greatest need are given access to services. Mitigating actions to address any potential or unforeseen negative changes are being addressed as part of project planning and co-production.
- The commissioning of the accommodation services, which provide accommodation for people who are vulnerable and homeless

- The transferring of the management of dispersed temporary accommodation from the Council to a provider to improve standards of properties.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Development of the MAS Gateway	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Commissioning of the young people's pathway	March 2019	May 2019	Jane Davies	No negative equality impacts anticipated at this stage
HRS commissioning	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Advice Commissioning	February 2019	March 2019	Jane Davies	No negative equality impacts anticipated at this stage
Procurement of dispersed temporary accommodation	April 2019	May 2019	Louise Stonall	Positive equality impacts anticipated at this stage

### Monitoring of the Equality Action Plan

The schedule of EIAs above merely reflects the planned activity at the point of writing the Budget and Business Plans. The Homeless Equality Champion and Equality Team lead will work together on an ongoing basis to drive EIA activity in more detail. This work will include continual updating of the EIA schedule and the continual monitoring and evaluating of the effectiveness of the mitigation activity.

Progress on the delivery of the Equality Action Plan is reported to the Communities & Equalities Scrutiny Committee on an Annual Basis. This report is produced by the Directorate Equality Champions supported by the Equalities Team.

## **4. Workforce Plan**

### **Workforce Strategy**

A summary of the key drivers for workforce change and strategic workforce objectives within Homelessness for 2019/20 are as follows:

- Embedding the recent redesigns and new delivery models for prevention and intervention
- Exploring options for an alternative service provider to deliver the Housing Management function for the dispersed temporary accommodation service to which TUPE implications may apply.
- Provision of high quality, efficient services, through the new delivery models
- Skills development for all staff to reflect systems transformation including the development of career pathways that model new ways of working.
- Continue to improve the delivery of our statutory and other services and the experience of the citizens whilst homeless or at risk of being homeless.
- The need to develop leaders and managers to have the right skills and attributes to operate the basics of good management practice so the foundations on which to build strong motivated teams for the future are laid.

All of the drivers for workforce change will support the Homelessness Service so that they are focused around people and communities, and staff have the relevant attributes and behaviours to work to the best of their ability in a supported environment.

In terms of workforce implications, our staff are our most important asset, how they think and feel about their work, how we engage with them and how we value them is extremely important to harness the commitment and support to take us further forward into integrated ways of working. Developing and supporting staff to embed the 'Our Manchester' principles and behaviours will be fundamental to achieving our objectives. We will continue to nurture an environment where they want to be part of developing and improving the future of the citizens of Manchester. Our responses and action plans to address key themes that arise from the Be Heard Survey, will also ensure that our staff feel listened to and their opinions are valued.

We will continue to review how we communicate and engage with our staff that will incorporate dedicated communication events and the development of new technologies that helps us keep in touch and connected with our workforce on the frontline. Our engagement and action strategy will be monitored through our senior management team and provide a robust framework from which we will incorporate feedback

from surveys, develop actions and monitor our performance to achieve the key changes. We will deliver of a programme of 3 service Staff Engagement Events over the year ahead. The focus will be on sharing the vision and priorities for the service, new initiatives, Our Manchester behaviours and ways of working, sharing knowledge and expertise. We will also use workshop sessions to discuss and improve service and future delivery. We will continue to develop the service wide newsletter. BeHeard completion is low in Homelessness - this year every member of staff will be given dedicated time to complete the survey on line to try to address this in order for a more representative response across the service. We are also introducing recognition and reward for staff and teams, acknowledging and highlighting positive behaviours and outcomes as a result of taking the Our Manchester approach in problem solving.

Through our workforce and organisational development plans we will support the growth of our leaders and managers, continuing to build capacity and create a positive culture to improve performance management. This will be supported through the Manchester City Council Leadership and Management programmes, specific development programmes and co-production work with our external partners. All Senior Managers and service managers will undertake the Our Manchester Leadership and Raising The Bar programmes. Delivery of Wider Leadership Management sessions for all managers will be scheduled, where we will come together and share best practice. Senior Managers will also continue to regularly visit front line services to ensure they remain in contact with front line staff and the 'sharp end' of service delivery.

There will be a strong focus on management induction and understanding the basics of practical management including relevant policies and procedures. This will be supported via the frameworks already in place i.e. absence management clinics and management information to inform this, to enable managers to operate effectively.

The shift to strengths / asset based ways of working has already begun, and the next phase of this work sees the development of a system-wide programme for all staff across all parts of the Manchester system, building on the existing Our Manchester experience. This will expand its remit so it is more reflective of partnership working and there is a stronger focus on winning hearts and minds; enabling staff to develop practical tools and techniques to apply the approach in their workplace.

The mandatory and statutory training programmes will be refreshed and updated to reflect the wider scope of skills that will be required for the future.

Through the workforce assurance dashboard we will ensure that close monitoring of absence management, agency spend and overtime are highlighted at a Senior Management level ensuring oversight and actions are taken by relevant managers in a timely manner, in accordance with policy and procedure. All managers will be expected to take a proactive approach to staff wellbeing through early intervention, use of the Employee Assistance Programme, timely referrals, promotion of access to training/awareness to better support wellbeing such as mindfulness etc.

## 5. Strategic Risk Assessment and Register

ID	Theme	Risk Description	Risk Owner	Existing Controls	L	I	Risk Score	Response Actions
1	Capacity and Demand	The volume of new homelessness referrals outstrips the available resources. Service and quality standards deteriorate.	Viv Feeney	Currently have no control over the numbers of people presenting with housing issues.  Appointment based based approach to manage workload.  Staff within the customer service team assist in triaging cases and signposting elsewhere  Advice contract focusing upon prevention of homelessness	5	4	20	Invest in prevention services further upstream to reduce demand through the front door.  Work with RPs to provide prevention advice  Ensure appropriate data available to monitor demand.  Invest in housing solutions staff to manage the demand.
2	Capacity and Demand	Insufficient affordable housing available as "move on" accommodation for homeless households. This results in prolonged homelessness and a lack of choice regarding location of accommodation.	NR	Increased PRS team  Work with RPs to increase direct lets  Agreement under the Homeless Strategy that RPs will give 25% of allocations rather than 18%	5	4	20	Buying of larger houses will move bigger families on  Increasing the size of the PRS team (Feb 2019)  PRS bid has been submitted to increase landlord incentives (Outcome in Spring 2019)  Social allocations policy is being reviewed (April 2010)  GM social letting agency being progressed (Dec 2019)  Work across GM to look at placing people in affordable accommodation (April 2020).

3	Capacity and Demand	Increased service demand, combined with increased number of complex cases results in an inability to identify and respond to safeguarding concerns.	Nicola Rea	Temporary accommodation hostels are linking in with named ASC social workers  CGL working in hostel accommodation  Early Help hub assessments are undertaken for all families and links are made with appropriate services  Floating support service has been increased and training undertaken	4	4	16	Increased housing solutions staff will increase prevention work and reduce numbers going into temporary accommodation (March 2019).  Increased PRS staff will improve the PRS offer at the front door and will deflect some people from entering temporary accommodation (Feb 2019)  Increased PRS staff will work with people currently in temporary accommodation to help them move into the PRS and reduce case numbers for support staff (April 2019).  Better links with ASC and mental health services will help support people with complex needs May 2019).  Staff have been briefed on the three priorities: Safeguarding / Move On / Rental Income (ongoing).
4	Capacity and Demand	Increasing levels of rough sleeping leads to individual rough sleepers being placed at an enhanced risk of harm, impacts on health (physical and mental), increased pressure on service providers to take placements.	Laura Stevenson	An outreach team works with people to provide them with support and accommodation options.  Outreach times have changed to provide longer outreach times  A bi-weekly task and target meeting is taking place to	4	4	16	The team has been increased from 2 to 8 and a full team will be in place by March.  Commence joint outreach with partners.  Recruit x2 mental health workers to work with rough sleepers.

				agree how the most at risk will be supported.				
5	National Strategy	Impacts emerging from changes in benefits and welfare reform creates unanticipated financial demand and further pressure on budgets.	NR	<p>Working with the welfare reform board to better understand future demand.</p> <p>Funding is provided to Citizens advice, shelter and CHAC to reduce debt for the population.</p>	4	4	16	<p>Work with PRI to understand the impact upon the homelessness service specifically (May 2019)</p> <p>Challenge the capping of the LHA rate at Governmental level (Aug 2019).</p>
6	Finance	The short term nature of external funding streams creates difficulties in assuring the long term provision of response strategies and work programmes	<p>In-house - Louise Stonall</p> <p>Commissioned - Jane Davies</p>	<p><b>Winter Pressures</b> funding for Hospital Discharge for homeless individuals.</p> <p>Attempts to recruit to key roles have so far been unsuccessful as suitable candidates have not been sourced. Developed strengthened business case to illustrate risk of short term funding.</p> <p><b>New Burdens Funding Move-On Floating Support Team and increased capacity in PRS</b> - Issue of time limited 12 month funding and impact of removing a successful service through lack of ongoing funding.</p> <p>The in house service works closely with HR to ensure every step is taken to <b>speed recruitment processes</b>.</p>	3	4	12	<p><b>Winter Pressures</b> - Work with Health Service to investigate funding options to support to reduce their costs around delayed discharge.</p> <p>Extend time scale of limited funding offer if it reduces numbers of households in Dispersed TA. Expand across Floating Support Service.</p> <p>Implement changes to tenancy agreements in order to speed up move on from TA.</p> <p>Consider options to reconfigure services to focus on prevention.</p> <p>Encourage internal applications to key posts.</p>

				<p><b>A Bed Every Night</b> - Work with partners to ensure that ABEN schemes open quickly and are fully utilised over the winter. Ongoing monitoring of ABEN over winter.</p> <p>Weekly GMCA Steering Group meetings</p> <p><b>RSI funding</b> - funding confirmed until March 2019 and provisional award made for 2019/2020. Ongoing monitoring of the impact of RSI interventions with RSI partners and with MHCLG adviser.</p>				<p>Develop business case with funding and options for year round ABEN.</p> <p>Discussions with GMCA about continuation funding for ABEN beyond March 2019.</p> <p>Ensure that the conditions are met for securing the 2019/20 RSI funding. Review impact of RSI and develop business case for continued investment.</p> <p>Work closely with MHCLG re applications for additional / continuation funding.</p> <p>Improve intelligence re people who sleep rough including flow on and off the streets</p>
<b>7</b>	Staffing	Risk of increased work related stress claims from staff due to increased complexity and numbers / level of caseloads	Louise Stonall	<p>About You discussions and supportive management focus taken with all staff/ teams</p> <p>Prompt referrals for staff to Healthworks where necessary- especially re stress at work.</p> <p>Self referral to Employee Assistance Programme.</p> <p>Regular supervision with all staff to discuss caseload concerns/ escalate for</p>	4	3	12	<p>Ensure all managers and staff access relevant awareness/ training</p> <p>Ensure Managers make timely referrals to Healthworks requesting advice, guidance and support for any staff reporting 'stress at work' issues</p> <p>Ensure Senior Managers regularly meet and engage meaningfully with individual teams and that an open forum for communication exists.</p>

				assistance to relevant sources of support				Senior Managers monitor caseload numbers and demand within service areas
				Mindfulness and wellbeing sessions promoted to all staff				The above are all ongoing actions.
8	Reputation	Reputational risk to the Council in terms of the standard, and cost of temporary accommodation provision (including B&B and dispersed accommodation).	Tom Birtwistle	<p>All new and recycled properties inspected. including copies of safety paperwork.</p> <p>B&amp;B's inspected by officers yearly.</p> <p>Ad-hoc meetings with providers if issues highlighted.</p> <p>Occupied dispersed properties inspected when informed of repair issues.</p> <p>Inspecting officers undertake regular training.</p>	4	3	12	<p>Inspections of B&amp;B at least twice yearly.</p> <p>Yearly proactive inspections of occupied dispersed properties.</p> <p>Undertake at least 6 monthly meetings with providers of dispersed properties.</p> <p>Training of support workers in relation to repairs.</p> <p>Improve move on rates to reduce time spent in temporary accommodation.</p> <p>Return properties with poor standards or repair issues.</p> <p>Ensure providers are meeting their contractual obligations as specified in dispersed contract.</p> <p>Procurement of housing management function</p>

<b>9</b>	Staffing	Staffing establishment lacks the capacity and skills necessary to meet the needs of increasingly complex cases. Frontline staff are subjected to greater safety risk as a result of increased complexity particularly in regard to untreated mental health issues.	LStonall	<p>Monitoring of demand, review of service provision and working closely with Team Managers enables Senior Managers to ensure resources are deployed effectively</p> <p>Service Training Plans - Staff attend mandatory training on regular cyclical basis (such as Safeguarding Training)</p> <p>Working with Mental Health, the service is developing targeted training and awareness sessions for our staff round Mental Health.</p> <p>Services work collaboratively with partners to ensure households and individuals are linked in to relevant and specialist support</p> <p>Working with Revs and Bens staff training is being undertaken with all staff in accommodation services.</p>	4	3	12	<p>Ensure business cases are developed to bid for funding or changes in service focus wherever necessary.</p> <p>Ensure service training plans are developed and reviewed.</p> <p>Develop partnership initiatives to bring in additionality and specialist skills to our service - such as increasing the use of volunteers at our sites.</p> <p>Working with external partners and charitable organisations to deliver specific initiatives to better support people and households</p>
<b>10</b>	Partnership Working	Failure to procure Registered Providers to manage the Dispersed Temporary Accommodation contract results in increased costs for MCC and lack of investment in prevention services.	GC	<p>New dispersed spec for soft market testing, now circulated to all 15 providers on the TC504 contract, as well as M/c based RPs.</p> <p>New PRS, FSS Move On Team and Housing Solutions model working to reduce numbers</p>	3	4	12	<p>Work is being progressed to move the dispersed temporary accommodation contract to an external provider. Procurement exercise to commence Jan 2019.</p> <p>Current interest in the contract by providers/RPs, however they will need to ensure rental income is</p>

				entering temporary accommodation should reduce dispersed budget pressure.				approved by Rev's & Ben's to make the contract financially viable.  Consider Greater Manchester Social Lettings Agency to possibly manage this contract and establish a GM wide contract.  Deadline Sept 2019.
<b>11</b>	Staffing	Long term sickness undermines service delivery and cost efficiency resulting in need to resort to increased use of agency staff.	Louise Stonall	Managers monitor absence and record accurately ensuring timely interventions to support staff in managing absence/ return to work.  Timely referrals to seek medical advice and guidance from HR and Healthworks.  Regular monthly Absence Management Clinics take place between Senior Managers and HR  Close management of Long Term Sickness cases and use of phased return to works/ adaptations to minimise agency useage and return staff to work in a more timely fashion	4	3	12	Ensure all managers conduct timely AMR and Healthwork referrals to effectively manage absence and support staff to speedier return to work  Managers are effectively supported in absence case management via the service SMT absence management clinics that take place on a monthly basis with HR  The above are all ongoing actions
<b>12</b>	Capacity and Demand	Numbers of households placed out of borough (OOB) in temporary accommodation results in a series of associated placement risks - eg inappropriate school placements; drain on local resources; remoteness from support teams; isolation and loss	Gareth Clarke	B&B families triage system introduced. Triage identifies high, medium and low needs cases and allocates high cases within MCC boundary only.  FSS Move on team to provide support to families where support workers are non car users, to provide a greater level	4	3	12	Floating Support move on team to work with households focussing on quick wins and ready to move households, as well as households who will never be rehoused. We anticipate a reduction in cases per support worker, which will allow for a greater quality of support work for all households.

		of contact with local support networks.		<p>of support and quicker move on.</p> <p>Working closely with LA's to pick up and deal with any issues experienced by households.</p> <p>Where OOB families display increasing levels of need, Homelessness to move back within the MCC boundary, or if required, Willowbank.</p>				<p>Early warning system in place with Children's where a family's duty ends due to IH or refusal of a permanent property.</p> <p>Pilot Children Services social worker based in Floating Support Service to deal with end of duty cases and families who require support.</p> <p>As dispersed properties within MCC boundary become vacant, move households back into borough.</p> <p>(All ongoing)</p>
<b>13</b>	Finance	Severe financial pressures emerging in some areas of service provision (eg B&B spend) unbalances the overall budget and results in an inability to deliver the entirety of the service offer.	NR	<p>Section 21 pilot should reduce placements in B&amp;B</p> <p>Monthly monitoring of the budget</p> <p>Weekly monitoring of the placements</p> <p>Governance process in place to ensure numbers accessing B&amp;B are as low as possible.</p>	4	3	12	<p>Work is being progressed to move the dispersed temporary accommodation contract to a RP (Sept 2019)</p> <p>New PRS and Housing Solutions model working to reduce numbers entering B&amp;B and temporary accommodation (Feb 2019)</p>
<b>14</b>	Commissioning	Failure to recommission domestic violence and young peoples' services within required timescales results in break in service provision or potential for legal challenge from alternative providers.	Anna Thorogood	<p>Approval for an extension has been sought in principle.</p> <p>Some commissioning activity has commenced, including review of services</p>	3	4	12	<p>Gain understanding from legal with regards to legal requirements for procurement and impact &amp; challenges</p> <p>Develop a commissioning plan with timetables for the work and get sign-off from senior stakeholders</p> <p>Regularly review the commissioning plan to ensure timescales are being met</p>

								Work with children services to ensure progression of a joint commissioning strategy  Deadline: June 2019
<b>15</b>	Capacity and Demand	Additional funding is not found to provide adequate volumes of accommodation provision for homeless young people and care leavers within the city	Sean Bleasdale	Homelessness Prevention Service at Centrepont works with young people to prevent homelessness and/or placement in emergency and supported accommodation.  Redesign of young person's pathway in progress with children's services.	4	3	12	Agreement in place for a placement planning panel for care leavers - to commence January 2019. Develop joint commissioning with children's services to redesign the young person's pathway.  Review the joint working protocol between childrens and families for 16/17 year old children  Undertake a cost benefit analysis to clearly make the case for investment in additional emergency and supported accommodation for young people  Deadline: June 2019
<b>16</b>	Partnership Working	The strategy for management of ASB and strategy for people who sleep rough fail to align - this results either in poorly aligned service response or conflict between partners.	LS	Team is part of the Integrated Neighbourhood Management team.  Partners work together to address issues across the city.	3	3	9	Weekly multi-agency outreach with VCS taking information from the INM to target outreach in the city.  Ongoing discussions between partners to enable a shared understanding.
<b>17</b>	Reputation	Increases in numbers of homeless people on the streets results in negative impact on reputation of Council service provision.	LS	A comms strategy is in place for this area of work.	3	3	9	Providing more information and stories about the positive impact of the service.  Regular update and progress reports to partners including the BID Board.

<b>18</b>	Capacity and Demand	Failure to find appropriate adapted accommodation and sufficient larger properties.	TB	<p>Discussions with providers to source appropriate properties.</p> <p>PRS team to source appropriate sized/adapted properties to facilitate move on,</p> <p>60 properties to be acquired by strategic housing.</p> <p>50% of larger properties now being direct let</p>	3	3	9	<p>Capital project to provide adapted TA provision within existing inhouse accommodation.</p> <p>Discussions with RP's with adapted stock.</p> <p>Develop stronger communication links with accommodation providers to increase number of larger / adopted properties</p> <p>Explore scalable options for buying properties</p>
<b>19</b>	Capacity and Demand	Degrading condition and quality of housing stock results in a net reduction in the number of properties available, resulting in further use of B&B accommodation and increased cost.	TB	Dispersed properties and PRS inspected prior to allocation.	3	3	9	<p>Standardise a "minimum standard" of acceptable conditions for providers and inspectors.</p> <p>Proactive inspections of dispersed properties once a year minimum.</p> <p>Reduce use of TA by moving people out of TA quicker into the PRS and through automated bidding</p> <p>Progress transfer of dispersed TA to a RP</p>
<b>20</b>	Capacity and Demand	Loss of access to private sector properties and emergency temporary accommodation (UTA) as appetite to engage changes.	TB	<p>Discussions with private sector when issues arise.</p> <p>Work with our partner agencies and landlords to understand the issues facing owners of UTA properties.</p> <p>Work with Revs and Bens to understand if accommodation can become supported and therefore no longer under UC.</p>	3	3	9	<p>Comms strategy.</p> <p>Further engagement with the private sector to provide intervention if possible</p> <p>Working with revs and bens to understand different models of support and rental income</p>

<b>22</b>	Partners hips	Standards of service provision commissioned from newly contracted providers and partners fail to meet the required service quality standards.	JD	New specifications have been developed which provide clear guidance on expected standards  Providers currently complete some monitoring information	2	4	8	Monitoring and evaluation plan to be developed, including: <ul style="list-style-type: none"> <li>governance</li> <li>visits</li> <li>expectations</li> <li>frequency of reporting</li> </ul> Regular meetings with providers to be scheduled to discuss quality and raise any issues should they arise
<b>23</b>	Performance Management	Inability to generate the necessary information and intelligence to performance manage from within IT systems.	TB	Business analyst post created to oversee this process.  Operations Manager in post to oversee performance metrics.  Performance meetings monthly now in place across the service	2	4	8	Use of business objects to coordinate various systems across the service.  New performance metrics in development for full implementation in 2019/20.  Development and implementation of Liquid Logic.  Development of SPOA for accommodation and support planning  Purchase of "data warehouse" via GMCA for use with the Locata system.  Work with GMCA on updating M Think and rolling out across GM
<b>24</b>	National Strategy	The service does not have control over the development of wider strategy (either national or regional). Strategic priorities change within year and are not aligned to business plan objectives.	NR	Influencing governmental strategy through links with MHCLG; Core Cities; Health and GMCA	3	2	6	Closer working on a national level to influence national policy (ongoing)
<b>25</b>	Partners hips	Fully aligned strategy with other departments, partners and	NR	Work with childrens services regarding care leavers	2	2	4	Closer working with LCO and MHCC to be continued (April 2019)

		members does not emerge creating challenges in aligning workstreams across partnership agencies.		<p>Work across the Manchester Partnership to align strategies and direction of travel</p> <p>Closer working with LCO and MHCC started</p>				<p>Closer integration with the LCO Integrated Neighbourhood Teams (Oct 2019)</p> <p>Agreed action plan with children's services to progress joint working (March 2019)</p>
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