

Appendix 1: Council Business Plan 2020-21

Our Corporate Plan

Our Corporate Plan describes the Council's contribution over the next 2-3 years to delivering the Our Manchester Strategy 2015-2025. Our Manchester is the vision that the whole city - not just the Council - is working towards.

Our vision is for Manchester to be in the top flight of world-class cities by 2025 and to be somewhere that is:

- Thriving
- Full of talent
- Fair
- A great place to live
- Connected

The transformed Manchester that the vision aims for is so ambitious that business-as-usual approaches will not get us there.

To make that vision happen for everyone by 2025, as resources shrink and demand grows, the Our Manchester approach involves a three-way push to:

- Keep the basics on track
- Prevent problems down the line
- Tackle complex problems together

Our Corporate Plan sets out the Council's priorities for the next 2-3 years which will deliver the three-way push and contribute to our vision for the city. Our Council Business Plan 2020-21 describes in more detail the action we are taking to deliver our corporate plan this year. It is supported by our wider strategic framework including our People Strategy and our ICT Strategy.

A number of key activities will support delivery of a number of our corporate plan priorities including:

- Delivery of our approach to place-based reform in Manchester - Bringing Services Together for People in Places
- Integration of Health and Social Care through partnership arrangements with the NHS
- Delivery of the Local Industrial Strategy which will deliver inclusive and green growth for the city of Manchester
- Delivery of Our Transformation - a new Council-wide portfolio of programmes which has been set up with a view to changing how we work as an organisation to ensure we can deliver our corporate priorities and specifically ensure that we are a 'well managed council'
- Continuing to ensure that the 'Our Manchester' approach is the way we do things here, rather than a thing we do

Our Corporate Plan priorities have been refreshed for 2020-21 to reflect the city's

zero carbon ambitions and declaration of the climate emergency, the launch of the local industrial strategy for the city, the headlines from the 2019 State of the City report, and the planning for internal transformation.

Our Corporate Plan priorities going forward are, in no particular order of importance:

Zero carbon Manchester

Lead delivery of the target for Manchester to become a zero carbon city by 2038 at the latest, with the city's future emissions limited to 15 million tonnes of carbon dioxide:

- Work with the Manchester Climate Change Agency to develop a full action plan for the city by March 2020, setting out how the ambition will be met
- Ensure activities are delivered to reduce the Council's own direct emissions as part of this plan
- Contribute to improvements in air quality across Manchester required in the Clean Air Plan

Young People

From day one, support Manchester's children to be safe, happy, healthy and successful, fulfil their potential, and make sure they attend a school graded 'good' or better:

- Ensure all children have high-quality education
- Support more Manchester children to have the best possible start in life and be ready for school and adulthood
- Reduce number of children needing a statutory service
- Reduce the number of children growing up in family poverty

Healthy, cared-for people

Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives:

- Support Mancunians to be healthy, well and safe
- Improve health and reduce demand by integrating neighbourhood teams, that are connected to other services and assets locally, delivering new models of care
- Reduce the number of people becoming homeless, and enable better housing and better outcomes for those who are homeless

Housing

Ensure delivery of the right mix of good-quality housing so that Mancunians have a good chance of quality homes:

- Accelerate and sustain the delivery of more housing
- Ensure the provision of enough safe, secure and affordable housing for those

on low and average incomes

Neighbourhoods

Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of:

- Enable clean, safe, vibrant neighbourhoods

Connections

Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks:

- Improve public transport and highways, and make them more sustainable
- Facilitate the development of the city's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy

Growth that benefits everyone

Boost the city's productivity and create a more inclusive economy that all residents can participate in and benefit from, and contributing to reductions in family poverty, as set out in the Our Manchester Industrial Strategy:

- Support good-quality job creation for residents, and effective pathways into those jobs
- Facilitate economic growth of the city

Well-managed Council

Support our people to be the best and make the most of our resources:

- Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours
- Effectively plan our future budgets and balance our current budget, delivering savings, transformation of the organisation, reductions in demand through reform, and generating income

Our Council Business Plan for 2020-21

This plan is structured around the eight priority themes and has been produced following the development of 41 service plans which describe in more detail the achievements, priorities and activities of the 41 services which collectively make up Manchester City Council.

Each priority theme section describes:

- The priority theme, including key strategies and plans which are helping to drive deliver
- Our key achievements driving delivery of this priority theme in the last year
- Our planned activities and initiatives across council services which will drive delivery of the priority theme in 2020-21
- The key measures which will help us to understand if we have been successful

This plan does not refer in detail to the Council's budget position for 2020-21 which is described in individual budget plans for each of the Council's directorates.

The plan also describes the Council's key workforce and technology considerations for 2020-21 as key enablers to delivering our Corporate Plan. Equalities implications are also described as well as our approach to risk management.

Our Corporate Priorities

Zero Carbon Manchester

Lead delivery of the target for Manchester to become a zero carbon city by 2038 at the latest, with the city's future emissions limited to 15 million tonnes of carbon dioxide:

- Work with the Manchester Climate Change Agency to develop a full action plan for the city by March 2020, setting out how the ambition will be met
- Ensure activities are delivered to reduce the Council's own direct emissions as part of this plan
- Contribute to improvements in air quality across Manchester required in the Clean Air Plan

The Our Manchester Strategy sets out the vision for Manchester to 'be in the top flight of world-class cities by 2025' and commits the city to 'playing its full part in limiting the impacts of climate change'.

The Council declared a climate emergency in July 2019. Manchester has committed to emit only 15m tonnes CO₂ during 2018-2100, become a zero carbon city by 2038, which means reducing emissions by at least 13% every year.

Manchester City Council's Zero Carbon 2038 Action Plan will be finalised by end March 2020, detailing how the city's zero carbon ambitions will be delivered. The action plan will include workstreams to address:

- Internal direct emissions
- External influence and policy
- Quantifiable carbon savings
- Achieving approximately 50% reduction in 4 - 5 years

Poor air quality is the largest environmental risk to the public's health. Taking action to improve air quality is crucial to improve population health. The ten GM authorities, supported by Transport for Greater Manchester, have now developed a draft package of co-ordinated and robust measures. **The GM Clean Air Plan** is anticipated to contribute to the Our Manchester Strategy by:

- Improving air quality across Greater Manchester,
- Ensuring that residents can access job opportunities and other services in a safe and clean environment,
- Reducing congestion and air pollution, improving perceptions of the city, and reducing carbon emissions,
- Investing in and maintaining the city's transport infrastructure, helping to drive growth.

Every council service is responsible for working together to deliver this priority with some services (City Policy, Neighbourhoods, Financial Management, Growth and Development) taking a lead role in the development of the Zero Carbon 2038 Action Plan.

As of July 2019 the city had achieved a 5% reduction in carbon emissions since 2017. In 2018 the city achieved a 40% reduction in emissions since 2005 and is now projected to achieve the 41% reduction in carbon emissions by 2020.

Data for the 2018/19 financial year shows that the Council's direct emissions have reduced by 48.1% since the 2009/10 baseline meaning that the 41% target has been achieved and surpassed a year ahead of schedule.

Data derived from Manchester's two permanent air quality monitoring stations shows that recent concentrations of NO₂ have fallen at both the Oxford Road and Manchester Piccadilly sites since the 2015 baseline (from 66 ug/m³ to 62ug/m³ and from 39ug/m³ to 35ug/m³ respectively).

Activities supporting delivery of this priority

- Drive progress in transitioning to a Zero Carbon Council and city by 2038 at the latest through changing our decision-making, policies, standards and external influencing
- Support delivery of the Zero Carbon 2038 target for Manchester by:
 - Moving to a position where new homes (and other buildings) generate zero emissions when occupied and have significantly less emissions embodied in their materials and the construction phase;
 - Delivering a comprehensive approach to existing homes (and other buildings)

- through the application of retrofit schemes that improve their energy efficiency;
- Working towards all new development being zero carbon by 2028 as per the ambition set out in the draft Greater Manchester Spatial Framework
 - Embed the Council’s climate change priority across communication services, providing leadership, supporting effective communications and taking practical steps to reduce our impact
 - Deliver the Corporate Estates Carbon Reduction Programme phase 1 by focusing on reducing energy in 13 of the highest energy consuming buildings
 - Review waste collection fleet in line with the aims of Clean Air Plan and Zero Carbon Strategy
 - Deliver high quality green & blue infrastructure, including:
 - Protecting and enhancing open spaces and biodiversity
 - Maximising the role of green spaces to sequester carbon, contributing to a reduction in atmospheric CO2 concentration.
 - Establishing the Carbon Reduction Plan for the Parks service and bring forward investment cases for CO2 reduction and CO2 sequestration measures
 - Ensure Manchester’s next Local Plan fully embeds our climate change commitments into the next phase of development of the city, promoting residential development which is in line with the Council’s targets to be Zero Carbon by 2038
 - Commit to reducing carbon throughout all programmes of work and raise awareness of carbon usage and looking for ‘greener’ alternatives
 - Progress delivery of the Civic Quarter Heat Network, which will provide a highly efficient, environmentally-friendly heat and power solution for some of Manchester’s most iconic buildings, making significant carbon reductions.
 - Drive forward the introduction of electric fueling infrastructure, plant and equipment for all MCC services and ensure all fleet vehicles, including the waste fleet, meet the required emissions standards in preparation of the introduction of the Greater Manchester Clean Air Zone.
 - Develop a plan for external influence at a city, city region and national level

Key measures of success	17/18	18/19
% reduction in MCC Direct CO ² Emissions against 2009/10 baseline	33.8% (2017/18)	48.1% (2018/19)
Projected CO ² % reduction against 2005 baseline by 2020	38% (2018)	40% (2019)
<i>Reduce the city’s and the council’s carbon emissions by on average 13% year on year to 2038, representing a 50% reduction in the next 4-5 years</i>		
<i>Reach the net zero carbon emissions target by 2038, or earlier if possible</i>		

Young People

From day one, support Manchester's children to be safe, happy, healthy and successful, fulfilling their potential, and making sure they attend a school graded 'good' or better:

- Support more Manchester children to have the best possible start in life and be ready for school and adulthood
- Ensure all children have high-quality education
- Reduce number of children needing a statutory service

The Children and Young People's Plan – Our Manchester, Our Children (2016–2020) – describes a vision for 'building a safe, happy, healthy and successful future for children and young people'.

In 2019-20 there has been a focus on developing and delivering a model for delivering this vision, through our Children's and Education services which strengthens partnerships and delivers local, place-based services on a city-wide, locality and neighbourhood footprint, with a greater focus on prevention and early support. This locality delivery model includes collaboration with Manchester Local Care Organisation (MLCO) and aligns to Bringing Services Together for People in Places and Manchester's Multi Agency Safeguarding Arrangements (MMASA).

Together with our Children's and Education services; Parks, Leisure, Youth & Events, Libraries and Work and Skills, in partnership with key external partners, play a significant role in delivering the Young People priority. Recent achievements include:

- Improved attainment outcomes for Manchester's children at all key stages from the levels achieved in the 2016-17 academic year to those achieved in the 2017-18 academic year, with improvements for looked after children (LAC) achieving grade 5 or above in both English and Maths at KS4 over this period being greater for Manchester's LAC than LAC in England as a whole.
- Implementation of a redesigned 'front door' - the Advice and Guidance Service - to deliver a more coordinated and efficient Children's Social Care service as part of the implementation of the wider locality programme. These improvements were evidenced by the number of referrals made into the service dropping from 13,228 in 2017/18 11,174 in 2018/19.
- Reduced the number of children and young people subject to child protection plans from 982 at the end of 2017/18 to 787 at the end of 2018/19 and increased the percentage of child protection conferences held within 15 days of the start of the Section 47 enquiry from 78.4% in 2017/18 to 95.2% in 2018/19.
- Throughout 2017/18, 19,000 children and young people participated in youth and play provision through our commissioned activity, 7,000 engaged in social action projects and 28,000 voted in the Make Your Mark ballot.
- Reduction in the number of 16-17 year olds who were not in education, employment or training in 2018/19 from the levels seen in 2017/18.
- Delivery of Adverse Childhood Experience (ACE) Pilot in Harpurhey from July 2018 to July 2019, with 600+ staff trained in Trauma Awareness.
- Received an award for the 'Food for Life Served Here' initiative demonstrating

Manchester's children and young people are provided with fresh, local and honest food and recognises our corporate social responsibility and good teamwork.

- Launch of Manchester's Inclusion Strategy, developed with multi-agency partners to help us work together in supporting children and young people to good attendance, and to reduce the risk of all types of exclusion.
- Development of Our Manchester Youth Offer Strategy (2019-25) to ensure that young people have access to high quality youth offer that addresses both universal and targeted needs in order to foster high aspirations and independence.
- Attracted 18,000 school participants at Manchester Art Gallery in 2018/19.

Activities supporting delivery of this priority

Support Manchester's children to be safe, happy and healthy and reduce the number of children needing a statutory service;

- Deliver children's services through the integrated locality based delivery model
- Drive high quality safeguarding practice and robust and effective child protection plans by providing a high challenge and high support environment through the delivery of a coordinated quality assurance framework.
- Safely reduce the number of children looked after and/or in need of a statutory service including exploration of the implementation of the Strengthening Families Programme, a multi-agency 'think family' approach using motivational interviewing
- Deliver the sufficiency strategy, ensuring there is the right provision available locally to meet the needs of Manchester's children that are looked after by the council.
- Support children and young people to influence the decisions that impact on them by enabling their voice and feedback to be heard.
- Refresh and launch of the Children and Young People's Plan 2020 - 2024. This will be informed by consultation with partners and young people, with shared ownership of the priorities - supporting Manchester's children to be safe, happy, healthy and successful.
- Work in partnership with the NHS to promote and support healthy food choices by providing educational sessions and offering an inclusive range of food.
- Implement the new 3 year strategy for young people - Manchester Youth Offer which will focus on ensuring young people are thriving, are skilled, resilient, and healthy.
- Support the 'Young Manchester' charity to fairly distribute funding to the city's youth and play providers so that they can increase the provision of services.
- Maximise young people's awareness of the city's wider youth offer and relaunch the Manchester Youth Council to ensure young people are connected, valued and heard in all we do.
- Help prevent and reduce young people presenting with homelessness, becoming and remaining homeless and being supported in temporary accommodation. One specific way we will support this is through developing wider housing options for young people.

Ensure Manchester’s children are ready for and receive a high-quality education and support them to be successful and fulfil their potential;

- Improve outcomes for all children and reduce the gap to national levels with a particular focus on reading, improving school readiness and improving outcomes for children and young people with special education needs or disabilities.
- Develop and implement new partnership arrangements with early years providers.
- Develop a self improving schools system through the Manchester Schools Alliance and other partnerships, including a model for teams around the school and school clusters
- Increase the percentage of Manchester’s schools which are rated as good or better, and develop a coordinated approach to quality assurance of ‘education other than at school’.
- Provide high class education facilities in accordance with the Council’s Basic Needs requirements and ensure there are a sufficient number of school places available for the city’s children.
- Provide services in Early Years services including 55 Sure Start Centres
- Implement the Inclusion Strategy to promote inclusion and prevent exclusion (including exclusion from schools).
- Increase the number of schools and colleges in the City achieving the Gatsby benchmarks which demonstrate young people are ready for adulthood
- Work with schools & youth organisations to build on Careers Education, Information, Advice and Guidance (CEIAG) and the Skills 4 Life offer.
- Coordinate a coherent and comprehensive post 16 offer and implement a Not in Education Employment or Training (NEET) reduction plan, to capitalise on new opportunities in the City and reduce the proportion of Manchester children who are NEET.
- Improve literacy and educational attainment through the provision of activities in libraries and galleries and cultural activities, for example, through supporting the Read Manchester campaign.

All of the activities outlined will be enabled by corporate and supporting functions including repair and maintenance services to our 55 Sure Start and Children’s centres and our 94 school kitchens, dedicated programme and project support, provision of intelligence, evaluation and performance information and the delivery of a new Early Years & Education ICT system.

Key measures of success	17/18	18/19
Percentage of Manchester's children achieving expected standard in Reading, Writing and Maths at Key Stage 2	60% (2017)	62% (2018)
Percentage of Manchester's children achieving grade 5 or above in both English and Maths at Key Stage 4	34.9% (2017)	35.6% (2018)
Percentage of Manchester's Looked After Children achieving grade 5 or above in both English and Maths at Key Stage 4	8.3% (2017)	9.1% (2018)

The percentage of Manchester's children achieving a good level of development in the Early Years Foundation Stage	66.2% (2017)	66.9% (2018)
The number of Looked After Children in Manchester and the rate per 10,000 children	1,258 (104 per 10,000)	1,290 (106 per 10,000)
The number of Children In Need in Manchester	5,634 (465 per 10,000)	5279 (433 per 10,000)

Healthy, Cared For People

Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives:

- Support Mancunians to be healthy, well and safe
- Improve health and reduce demand by integrating neighbourhood teams, that are connected to other services and assets locally, delivering new models of care
- Reduce the number of people becoming homeless, and enable better housing and better outcomes for those who are homeless

Our work to ensure our people are healthy and cared for is primarily delivered through two health and social care partnership organisations - Manchester Health and Care Commissioning (MHCC) and Manchester Local Care Organisation (MLCO). Our population health services form part of MHCC, whilst the delivery and commissioning of adult social care services is managed by the Manchester Local Care Organisation.

Further detail on the delivery of these services is described in Manchester's Locality Plan, the MHCC Plan on a Page for 2020/21, and MLCO's operating plan for 2020/21.

Our adult social care services play a key role in integrated neighbourhood teams and are part of the delivery of new models of care. A number of other council services make key contributions to ensure that Mancunians are healthy and well including our leisure service, libraries and cultural offer.

The original Locality Plan: Our Healthier Manchester, produced in 2016, set out the ambition to improve health and care outcomes for the people of Manchester within a financially sustainable health and social care system. The initial focus led to a rationalisation of the Manchester system, through the creation of a single commissioning function (SCF), a single hospital service (SHS), and a local care organisation (LCO). Greater Manchester Mental Health (GMMH) Trust replaced the previous provider as the lead for delivering mental health services in Manchester.

The updated Locality Plan (April 2018), set within the context of the city's Our Manchester strategy, shifted the emphasis away from structural change to a focus on Our People, Our Services and Our Outcomes. The Locality Plan is now being refreshed again (November 2019), to reflect the place-based approach to public

services across Greater Manchester (Bringing Services Together for People in Places in Manchester) and the requirements of the NHS Long Term Plan.

Recent system-wide achievements set out in the Locality Plan include:

- An increase in new cases of cancer diagnosed at stage 1 or 2.
- A sustained decrease in smoking prevalence.
- An upward trend in CQC good or above rated Nursing and Care Homes.
- An increase in uptake of Personal Health Budgets.
- A sustained reduction in avoidable prescribing.

Recent achievements within MLCO the Adults Improvement Plan and the wider health and social care system include:

- 12 Integrated Neighbourhood Teams established with leadership 'quintets' in place
- Primary care leadership in place at locality and neighbourhood level and 14 Primary Care Networks across the city
- Major recruitment campaign delivered with 61.5 additional social workers in place as of November 2019
- Development of new strengths based approach to assessment and support planning, delivering improved outcomes and a more streamlined process
- Delivery of phase 1 of technology-enabled care programme transferring c.150 citizens from legacy provider
- Some reductions in social care waiting lists including (between May and July 2019) a reduction of 43% in ongoing work waiting and 8% in reviews
- A statistically significant reduction in A&E attendances from the impact of Manchester Care Management (High Impact Primary Care);
- The expanded Reablement service has achieved 26% fewer homecare visits and 22% fewer homecare hours than people who had been referred to Reablement but not supported; and
- Extra Care accommodation has enabled improved quality of care for residents and approximately 1,200 fewer days of residential care.
- Investment in North Manchester Hospital from government

Homelessness is not just about people who sleep rough on our streets, but also consists of the much larger number of single people in hostel accommodation, families in dispersed temporary accommodation, as well as those who are hidden homeless. Across Manchester an increasing number of individuals and families are becoming homeless and are at greater risk of homelessness. The Homelessness Strategy aims to make:

1. Homelessness a rare occurrence: increasing prevention and early intervention
2. Homelessness as brief as possible: improving temporary and supported accommodation so it becomes a positive experience
3. Experience of homelessness a one-off occurrence: increasing access to settled homes

Organisations across the city all have a contribution to make and a role to play towards these aims in order to reduce homelessness.

Our Homelessness services leads on the objective of reducing the number of people becoming homeless, and better outcomes for those who are homeless. The objective is also delivered by a range of services across the council including Housing, Health, Children's Services and Adults Services within MLCO.

Homelessness services achievements in the last year include:

- Successfully ensured that the Council met all its legal duties in challenging circumstances.
- Developed a specialist service to tackle evictions from the private rented sector which successfully prevented homelessness.
- Delivered a comprehensive response to rough sleeping through the provision of over 45,000 bed-nights for people who sleep rough in the city.
- Increased the level of access to affordable property in the private rented sector.

Activities supporting delivery of this priority

In 2019/20 the Homelessness Service will

- Provide high quality services in all that we do through delivery of the Homelessness Service Transformation Programme, forming the core of the approach to tackling and reducing homelessness over the next three years
- Reduce the use of temporary accommodation, including through the continuation of a new team focused on Section 21 presentations (no fault evictions), providing support to prevent or delay the use of temporary accommodation
- Reduce the cost of temporary accommodation including through enhanced incentives for private landlords and aiming to move people directly from their current property into dispersed accommodation, avoiding the use of bed and breakfast accommodation
- Increase the level of homelessness prevention through a multi-agency response and development of a city-wide 'Prevention Compact', informed by two locality based prevention pilots in Moss Side and Clayton & Openshaw
- Reduce the numbers of people who sleep rough through providing targeted support
- Increase the profile of homelessness prevention and broaden the range of partners who help us to achieve this.
- Play a positive role in the Manchester Homelessness Partnership, to build the partnership and maximise contributions from all sectors, including in the co-production of services.
- Ensure that the Council meets all of its legal duties to homeless people and people at risk of homelessness.

These activities will be supported by the development of temporary and permanent housing solutions and the development of a new commissioning strategy for homelessness services.

All of the activities outlined will be supported by dedicated programme and project support and provision of intelligence, evaluation and performance information.

Key measures of success	17/18	18/19
The number of households who presented as being homeless or being threatened with homelessness and were owed a duty. N.B. The introduction of the Homelessness Reduction Act 2018 means that 2017/18 and 2018/19 results are not comparable.	1,222	4,336
The number of households, (who had presented as being homeless or being threatened with homelessness), who were being supported as a 'prevention case' and were subsequently prevented from becoming homeless via being able to stay in their existing property or securing alternative accommodation (and staying in this accommodation for 6+months)	313	375
Number of households who moved on into settled accommodation provided by Registered Housing Providers.	387	479
Number of households who moved on into settled accommodation provided by the Private Rented Sector	187	404

Housing

Ensure delivery of the right mix of good-quality housing so that Mancunians have a good chance of quality homes:

- Accelerate and sustain the delivery of more housing
- Ensure the provision of enough safe, secure and affordable housing for those on low and average incomes

The Residential Growth Strategy (2015–2025) sets out the city's approach to providing the right housing mix of safe, secure and affordable homes for a growing and increasingly diverse population.

The Strategy was updated in 2019 increasing the overall target of new homes from 25,000 to 32,000 and committing the city to deliver 20% of all new homes as affordable tenures, representing a minimum of 6,400 new homes by March 2025 (up from 5,000).

Multiple services and directorates work together to deliver this priority. The services with a lead role include Strategic Housing and Residential Growth, City Centre Growth & Regeneration, Development Team, Planning, Building Control and Licensing. Corporate services such as City Policy and PRI provide strategic and analytical support to help deliver the objectives.

It is forecast that c.5,200 new homes will be delivered in Manchester by the end of

2019/20 of which 521 will be affordable homes and 36 Extra Care units. This year there have been more cranes across the skyline than ever recorded, including the previous pre-recession construction peak in August 2005. There are currently over 11,000 new homes under construction in Manchester, including 9,000 in the city centre, more than in any other Core City or individual London borough. A total of 14,000 new homes are forecast to be completed by March 2022. Other achievements in the last year include:

- Delivered 53 new Council homes in Brunswick
- Delivered 61 new homes for sale in the Miles Platting and Brunswick PFI contracts
- Commenced the final phase of 330 new homes for sale in West Gorton
- Delivered 1,500 new homes for rent and sale in New Islington and Ancoats via the Manchester Life JV Partnership
- Delivered 70 apartments for people with a Learning Disability
- Acquired 20 large homes for homeless families
- Begun sprinkler installation in 25 Council tower blocks
- Completed the review of the Allocations Scheme, which is used to assess the eligibility and priority of applicants for the social housing the Council has available
- Created and approved a number of strategic regeneration frameworks to guide a comprehensive and holistic approach towards regeneration across the extended city centre. Examples include Northern Gateway, Great Ducie Street and Knott Mill.

Activities supporting delivery of this priority

- Deliver a minimum of 6,400 affordable homes between 2015 - 2025 including 7 new Extra Care and 3 Community-Led Housing schemes by:
 - Working closely with Registered Providers to deliver housing on Council-owned land, and
 - Working with developers to deliver housing on privately-owned land
- Provide the conditions that enable the building of 32,000 new homes in Manchester between 2015 and 2025
- Deliver a range of major projects that include:
 - Northern Gateway - A joint venture between the Council and Far East Consortium which has the potential to contribute up to 15,000 new homes over a 15 to 20-year period.
 - Eastern Gateway - Identify and start work on new phases of the Manchester Life Joint Venture Partnership, and identify opportunities for the delivery of new homes in ongoing regeneration around the Etihad Campus
- Great Jackson Street – Work has rapidly progressed on the delivery of significant new residential development at Great Jackson Street, contributing up to 6,000 new homes. Construction is nearing completion on the four residential developments that comprise Deansgate Square
- Develop the new Local Plan for Manchester, setting out how the city will meet the need for development over the years to 2038
- Deliver a quality, efficient, inclusive and proactive Planning service, acting as enablers for new homes, creation of neighbourhoods where people want to live and engaging meaningfully with all stakeholders

- Create a refreshed City Centre Strategic Plan. This will set out the current position of the city centre and the plans and aspirations over the next period. The document will provide Local and Central Government colleagues with this shared insight.
- Ensure fire safety improvements are delivered especially in high rise buildings in line with the Hackett Review of Building Regulations and Fire Safety, of which Manchester is an early adopter
- Continue to work collaboratively with neighbourhood teams to develop and deliver new areas for Selective Licensing across the city.
- Provide specialist property advice to colleagues and politicians in respect of all development opportunities. Taking a lead role in the delivery of transformational regeneration projects across the City.
- Identify long term empty homes and work with owners and developers to bring them back into use
- Utilise the GM Housing Fund for development finance to help unlock mainstream institutional finance to fund new homes in Manchester.

All of the activities outlined above will be supported by the Policy and Performance, Research Intelligence teams through delivery of appropriate and up to date planning policy and strategic frameworks including the new Manchester Local Plan and production of credible and relevant intelligence that supports decision making, evidences change and supports the development of key strategic documents

Key measures of success	17/18	18/19
The number of new homes built in Manchester	2,865	2,897
Affordable homes delivered according to government definition	297	338
Percentage of properties empty for 6 months or longer	0.61%	0.56%

Neighbourhoods

Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of:

- Enable clean, safe, vibrant neighbourhoods

Multiple services and directorates work together to deliver the Neighbourhoods corporate plan priority.

The three Neighbourhood Teams (North, Central, and South) manage and develop the city's neighbourhoods and work with services delivered locally to respond to the needs of different places and play a significant role in the delivery of Bringing Services Together for People in Places.

A number of citywide teams take a lead role in delivering specific elements of the neighbourhoods priority.

Together, Waste, Recycling and Street Cleansing, Compliance and Enforcement and Community Safety play a significant role in ensuring our neighbourhoods are clean and safe. Libraries, Galleries and Culture, Markets, Parks, Leisure, Youth and Events work together to make sure our neighbourhoods are vibrant places where people want to live, work and visit. Some of the recent achievements include;

- Increased the number of library visits by over 270,000 from 2017/18 to reach 3.2million in 2018/19, and increasing the number of visits to Manchester Art Gallery over the same period by over 20% to reach 731,003 in 2018/19.
- Voted as within the top 3 Christmas Markets in Europe in 2019 and consistently being voted in the top ten.
- Partnered with 37 organisations to facilitate or deliver a programme of 60 calendar events that attracted over 1.3 million people over 168 days of live events, raising the profile of the city on the regional, national and international stage.
- Ensured 1,491 littering prosecutions and 241 prosecutions for waste offences
- Made 3,130 visits to inspect food businesses and seizing 8,555 unsafe items from other trade premises.
- Attracted over 7,000 volunteers to support more than 200 events during the Great British Spring Clean campaign in 2019 - the city's best performance yet.
- Improved the cleanliness of the city's streets from 2018 levels and having cleaner streets than the national average according to an independent survey in 2019.

Strategic Communications, Reform and Innovation, Performance, Research and Intelligence (PRI), Legal Services, Corporate Estates and Facilities Management all play an enabling role in delivering this priority.

Activities supporting delivery of this priority

Ensure our neighbourhoods are vibrant places where people want to live, work and visit

- Deliver the city's cultural strategy agenda. This will be supported through the effective management of the Council's strategic cultural investments and grants, the development of partnerships in the city and internationally (including with Denmark, China and Music Cities) and the delivery of the Cultural Impact Survey.
- Develop and maintain a strong cultural offer at a neighbourhood level through the city's libraries, galleries and cultural attractions. This will be supported through working with our local communities and partners (such as artists, Cultural Leaders Group, Arts Council England and Manchester International Festival) to widen access to and participation at libraries, galleries and cultural attractions.
- Continue to develop Manchester's libraries so that they offer creative spaces and, as a UNESCO City of Literature, promote literacy and reading for pleasure through the Read Manchester programme and a range of cultural events and community writing projects.
- Commission and deliver a comprehensive programme of activities and volunteering opportunities to engage all residents and target under-representation. This will include improving the offer for young people and

enhancing holiday activities available to them, launching accessible physical activity sessions as part of the Local Delivery Pilot and running initiatives targeted at women and girls to promote their use of and their volunteering at parks and leisure facilities.

- Implement the Events Strategy, establish the Events Commission and deliver a vibrant events programme including civic and community events which promote citizenship, participation and feedback across the city's diverse communities. This will be achieved through working together with stakeholders such as Marketing Manchester, Manchester Business Improvement District and various accommodation providers.
- Manage our parks and leisure facilities to ensure they are great places to visit, get active and enjoy.
- Deliver a range of enhancements and new public realm schemes such as the Medieval Quarter, Lincoln Square and Piccadilly Gardens.
- Manage, revitalise and maintain the Council's heritage estate and provide specialist advice on key heritage projects (e.g. Our Town Hall, Crossley House, Varna Street and Victoria Baths).
- Take a lead role in transforming and regenerating local district and town centres (such as Harpurhey, Newton Heath and Wythenshawe).
- Provide diverse, accessible, exciting and contemporary markets in order to enhance the experience in the City Centre and across new sites.
- Engage with residents and local businesses to increase their participation in neighbourhoods, build their resilience, celebrate their strengths and reduce demand on key services.
- Work with key stakeholders from a neighbourhood perspective to ensure that city wide service development and delivery plans take account of local needs and emerging priorities.

Ensure our neighbourhoods are clean and safe

- Make Manchester the country's first 'Tidy City' by 2020 through the council's partnership with the Keep Britain Tidy charity.
- Deliver the fly-tipping intervention project to reduce fly-tipping of both domestic and commercial waste and invest in 'target hardening' solutions for fly-tipping hotspots.
- Ensure effective waste collection, increased recycling and street cleansing through our contract with Biffa and the Greater Manchester disposal contract with Suez.
- Increase compliance of food businesses with regulations and implement the food safety intervention programme.
- Reduce the supply of unsafe consumer products, illicit tobacco and the sale of age restricted products to those under age.
- Support outreach teams in the City Centre and Neighbourhoods to address rough sleeping and begging.
- Use appropriate tools and powers to reduce crime and antisocial behaviour (ASB).
- Work with partners and voluntary and community sector organisations to strengthen community cohesion and challenge hate, prejudice and extremism across the city's diverse communities.
- Tackle Domestic Violence and Abuse through initiatives such as Cut It Out

campaign and a pilot approach to address child/adolescent to parent violence.

All of the activities outlined support the delivery of integrated services in neighbourhoods, Bringing Services Together for People in Places, and will be enabled by corporate and supporting functions including the provision of specialist property advice, dedicated policy and project support and provision of intelligence, evaluation and performance information.

Key measures of success	17/18	18/19
Antisocial behaviour incidents per 1,000 people	9	9
Number of flytipping incidents per 1,000 people	32.1	34.8
% of residents attending a cultural event N.B. It is unknown whether data for years after 2017/18 will be available.	50.8%	N/A
% of residents using a public library service N.B. It is unknown whether data for years after 2017/18 will be available.	40.7%	N/A
Percentage of household waste recycled	38.6%	40.1%
Piccadilly/Oxford Rd NO ² annual hourly mean concentration (µg/m ³)	36% / 65% (2017)	35% / 62% (2018)
Total number of visits to Manchester's libraries, galleries and sports and leisure facilities	7,011,414	7,274,428

Connections

Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks:

- Improve public transport and highways, and make them more sustainable
- Facilitate the development of the city's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy

For a city to be successful it needs to be well connected – internationally, nationally and locally. Residents and businesses have helped develop a number of relevant strategies including the Greater Manchester 2040 Transport Strategy, which was adopted in 2017, and a refreshed City Centre Transport Strategy will be published in 2020. We have also been working with our partners to support the city's digital aspirations and ensure that Manchester has the digital infrastructure and digital skills to access global opportunities

Together, Highways, Operational Services (Highways Maintenance, Grounds Maintenance and Fleet), City Policy, City Centre Growth and Regeneration, the Development Team and Parking Services, play a significant role in **connecting the city through good quality roads and sustainable transport systems**. Recent achievements include:

- National Transport Award for 'Excellence in Cycling and Walking' in recognition of the Oxford Road Scheme, and scored highly on the 2019 National Highways and Transport Network (NHT) Public Satisfaction Survey.
- Repaired over 15,000 recorded highway defects in 2018/19.

In addition to transport connections, there is also a pressing need to increase broadband coverage in Manchester at a faster pace to secure the city's status as a leading digital centre.

Together, ICT, City Policy, Libraries, Galleries and Culture, Corporate Estates, Customer Service Organisation and Strategic Communications play a significant role in **connecting the city, transforming public services and growing the city's digital economy via digital infrastructure**. Recent achievements include:

- Increased the availability and take up of superfast broadband (>30Mbits/s) to residential and SME premises throughout the city in 2018:
 - Residential from 88% in 2015 to 95%.
 - SME from 34% in 2015 to 52%.
- Increased the percentage of financial and non financial transactions which were made via the council's website from 45% in 2017/18 to 50% in 2018/19, supporting our users to shift channels to digital services.
- Utilised Department for Digital, Culture, Media & Sport (DCMS) grant funding to launch the first phase of Manchester Tech Hub, providing flexible work space for Technology and Digital start-ups.
- Supported the transformation of public service delivery through the implementation of digital initiatives and solutions. Examples of these include Tell Us Once, Liquidlogic - the social care case management, charging and payment software and a data sharing pilot with HMRC which was successful in improving Council Tax Collection.

Activities supporting delivery of this priority

Connecting the city through good quality roads and sustainable transport systems

- Deliver year four of the agreed 2017-2022 Highways Network Investment Programme (including a small patching programme and drainage works).
- Implement projects and schemes to improve the highways network's journey time reliability, accessibility, connectivity and user satisfaction.
- Continue to create, design and deliver sustainable and active transport through increased cycling and walking routes.
- Deliver the planned airport improvement works.
- Coordinate Manchester's and Greater Manchester's input into HS2 & Northern Powerhouse Rail scheme development.
- Undertake strategic land acquisitions and lead regeneration projects to connect the city, facilitate growth and housing delivery.

- Effectively enforce parking and bus lane restrictions to keep the city's roads moving and safe.
- Lead the city's work on the Clean Air Plan, City Centre Transport Plan and the promotion of cycling and walking.
- Ensure all fleet vehicles meet the required emissions standards in preparation of the introduction of the Greater Manchester Clean Air Zone.

Connecting the city, transforming public services and growing the city's digital economy via digital infrastructure

- Develop and deliver effective online systems which enhance the customer experience and support channel shift towards digital services.
- Deliver the Resident and Business Digital Experience Programme which aims to make the Council a leading digital public services organisation that provides our residents, businesses, members and partners an easy to use, fully integrated set of digital public services which reduce our internal demand costs and increase customer satisfaction.
- Implement text messaging for debt recovery and other digital initiatives such as the implementation of new social care computer systems.
- Implement the government's 'Making Tax Digital' requirements working with ICT and other services to ensure systems are compatible.
- Develop consistently engaging digital content to ensure the council is a trusted and influential service provider at the heart of existing local community networks.
- Produce a new three-year communications strategy which will continue to embed the use of digital communications to reach people at the right time in the way that works best for them to support an ongoing increase in participation and engagement.
- Invest in technology to support targeted digital delivery such as Granicus - software which supports the creation of engaging digital communication campaigns.
- Introduce the MCRactive digital platform to provide robust and effective data analysis and to measure impact.
- Complete the Arbata redevelopment at One Central Park to deliver employment opportunities in the digital and creative content sector.
- Deliver Smart Cities projects and develop a Digital framework for the city.
- Improve digital access, inclusion, participation and literacy through work led by Libraries, Galleries and Culture.

Activities supporting delivery of this priority	17/18	18/19
Road network beyond mid-life grading (A, B, C, U roads - excluding footways)	27.14%	19.2%
Number of people Killed or seriously injured on Manchester's roads (per 1,000,000 population)	349 (2017)	345 (2018)
Number of cyclists killed or seriously injured on Manchester's roads (per 1,000,000 population)	85 (2017)	75 (2018)
Percentage of journeys into Manchester city centre by bicycle	1.85%	2.03%

Percentage of residents with access to high-speed broadband >30Mbits/s	92%	95%
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Growth that Benefits Everyone

Boost the city’s productivity and create a more inclusive economy that all residents can participate in and benefit from, and contributing to reductions in family poverty, as set out in Developing a More Inclusive Economy - Our Manchester Industrial Strategy:

- Support good-quality job creation for residents, and effective pathways into those jobs
- Facilitate economic growth of the city

Connecting all Manchester residents to the opportunities of economic growth in the city is a core aim of the Our Manchester Strategy 2016 -2025.

Manchester’s overall success and resilience during the past decade has been underpinned by the strength of its economy. A thriving economy is essential for the creation of jobs, attracting further investment, and driving population and residential growth. The city centre is the economic growth engine for both the city and wider region. With a £6billion economy, the city centre employs more than 140,000 people, predicted to rise to more than 150,000 over the next decade. This figure accounts for 40% of employment within the city and 10% of Greater Manchester’s total employment (Greater Manchester Forecasting Model 2018). Total employment in Manchester has continued to increase, with our fastest growing sectors including business, financial and professional services, and cultural, creative and digital. Manchester continues to be a major international city, with Manchester Airport acting as the gateway into the North of the UK; we recently became the most popular inbound tourist destination in the UK outside of the capital.

However, despite economic growth, Manchester has the highest concentration of highly deprived neighbourhoods in the city region. Poor health outcomes, poor skills levels, and a significant gap between resident and workplace wages present a significant challenge to achieving more inclusive growth.

The next step of Manchester’s economic journey is to ensure that the economy is as inclusive as possible, connecting the city’s residents to high quality opportunities. **Developing a More Inclusive Economy - Our Manchester Industrial Strategy** was published in autumn 2019 and sets out how this objective will be achieved. In addition, the **Adult Education & Skills Plan** aims to develop a work and skills system which meets the growth needs of all businesses and enables residents from all backgrounds to obtain the skills and attributes employers require.

The city’s Zero Carbon ambition will be a driver of economic growth and will facilitate job creation, recognising that good growth is green growth.

This priority is delivered by services across the Council but certain services,

particularly those within the Growth and Development directorate, take a lead role.

Achievements in the last year include:

- Creation and approval of a number of strategic regeneration and development frameworks to guide a comprehensive and holistic approach towards regeneration across the city centre.
- Construction start on site of The Factory, a nationally unique, flexible arts and performance facility which will strengthen our creative industries.
- The percentage of the working age population skilled to level 4 and above has increased to 44.1%, up from 39.9% in 2017
- Fewer residents out of work and claiming a health-related out of work benefit (Employment and Support Allowance) - down from 7.7% in February 2018 to 6.7% in February 2018
- Fewer residents with no formal qualifications - 10.5% of the working age population in 2018 compared to 11.1% in 2017, and 25% in 2004
- 400,000 people in employment (2018), up from 395,000 in 2017
- The Oxford Road Corridor Enterprise Zone has continued to attract new occupants to the cohesive cluster of science and technology businesses, academics, clinicians and world leading health institutions. The Works in its new location in Ardwick supports local residents access jobs in the universities and with the construction companies working on site
- Manchester remains the largest office market of any city outside London, with headline prime rents of £35 per square foot reflecting high demand
- Raised the profile of social value significantly within the Council and externally with our partners and commissioned providers / businesses to drive a more inclusive economy through supply chains

Activities supporting delivery of this priority

- Support effective pathways into jobs for Manchester residents through a range of actions including:
 - Engaging employers in the provision of post-16 /adult education to support their current and future needs
 - Making learning more accessible for adults in low skilled, low paid jobs and provide career progression
 - Working with employers to promote the Living Wage and the GM Good Employment Charter
 - Co-designing courses and providing work experience opportunities to develop job readiness in our growth sectors for young people & adults
 - Work with anchor institutions to maximise employment & supply chain opportunities for families living in poverty
- Work closely with public and private sector partners to identify opportunities to stimulate regeneration initiatives across the city to drive our inclusive economic, social and environmental ambitions. This includes:
 - Driving delivery of commercial development, particularly office and employment accommodation, to support inclusive growth across the city.
 - Identifying development opportunities to promote growth across the city, in particular around the Etihad Campus and through Joint Venture partnerships at Mayfield and St. Johns

- Development of industrial and commercial space for both existing companies who may need to relocate from city centre fringe and for organisations who need to expand or want to move into the area.
- Deliver a range of major projects that position Manchester as a leading international city. Some of these transformational initiatives include:
 - The Factory - a new arts and cultural centre of international importance, it is set to add £1.1billion to the city's economy and create 1,500 jobs. It will be located in the city's emerging St John's neighbourhood and be the new permanent home of Manchester International Festival (MIF)
 - Piccadilly - a five year programme to develop a major new district for Manchester with a world class transport hub at its heart through the arrival of High Speed 2 and Northern Powerhouse Rail
 - Circle Square - development of a commercially led mixed-use neighbourhood that will house some 2,000 new city centre jobs.
- Deliver a quality, efficient, inclusive and proactive Planning service, acting as enablers for growth and providing a platform for investment in the city to support growth
- Support the creation of new jobs in the city by attracting new employers and inward investment, alongside increasing residents' access to the jobs created; specific focus on our growth sectors and future strengths, including the green economy
- Deliver a vibrant events programme which promotes Manchester as a world class city, as well as a fair and equitable city, where everyone can contribute and share in the success.
- Promote the city on a national and international stage to help attract investment and funding (e.g. Cultural Grants and European Projects)
- Develop, promote and embed corporate priorities in relation to commissioning and procurement, including social value, ethical procurement, and living wage. In particular, in the supply chain of the following services:
 - Operational Services
 - Parks, Leisure, Youth and Events
 - Highways
- Ensure highways infrastructure delivers the Council's Transport 2040 vision and the growth aspirations of the city.
- Increase reading, digital access and literacy through the city's libraries
- Employ Manchester residents for our entry level jobs in School Catering
- Provide Market facilities to support the retail and social economy across the city
- Administer Business Rate reliefs to support businesses and reduce evasion.

All of the activities outlined will be enabled by corporate and supporting functions including City Policy support to the implementation of the Our Manchester Industrial Strategy, production of relevant and responsive intelligence, evaluation and performance information through PRI and wider work across Performance, Policy and Reform on developing social and economic metrics to measuring the inclusivity of Manchester's economy.

Key measures of success	17/18	18/19
Percentage of 50-64 year olds claiming an out of work	24.2%	24.1%

benefit	(May 2018)	(May 2019)
Apprenticeship achievements and rate per 1,000 16-64 year olds	3,720 / 9.7	3,690 / 9.6
Percentage of the Council's procurement spend with local suppliers	71.7% (2016/17)	71.3% (2017/18)
Floorspace of office development granted planning permission (square metres, Class B1)	N/A	562,736 (April to Sept 2019)
Office take-up ('000s of square feet)	751.5	739
Enrolment on foundation courses including Literacy/Numeracy/ESOL	3,151 (Aug to July)	3,026 (Aug to July)
Businesses assisted to improve (min. 12 hours support provided)	190 (2017/18)	343 (2018/19)

Well-Managed Council

Support our people to be the best and make the most of our resources:

- Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours
- Effectively plan our future budgets and balance our current budget, delivering savings, transformation of the organisation, reductions in demand through reform, and generating income

Our Transformation is a new Council-wide portfolio of programmes which has been set up to look at our existing business processes and organisational approach with a view to changing how we work as an organisation to ensure we can deliver our corporate priorities and specifically ensure that we are a 'well managed council'. This aligned with the **Our People Strategy** and **ICT Strategy** sets out a compelling vision for a future workforce and workplace where systems, processes and cultures are fully aligned with Our Manchester behaviours and where people have the skills, opportunity and support to perform at their best.

Although this is a priority for the whole organisation, the Corporate Core has a key leadership and direct delivery role in delivering the well-managed council priority through diverse services.

Achievements in the last year include:

- Set a balanced budget for 2019/20 and won the national CIPFA award for Achievement in Financial Reporting and Accountability

- Answered 729,818 calls and handled 110,307 email, web, social media and written contacts. 99.2% of callers surveyed were either satisfied or very satisfied with the level of service received.
- Successfully delivered Local Elections, European Parliamentary Election at short notice and a General Election.
- Delivered new social care case management and payment/charging systems across adults and children's services
- Dealt with more than 60,000 live benefit claims across housing benefit and council tax support and collected
 - £181.1m in Council Tax
 - £373.5m in Business rates
 - £19m adult social care charges
 - £3.6m housing benefit overpayments
 - £633m miscellaneous income
- Delivered the Our Manchester Grants Programme
- Over 3,000 staff attended the Our Manchester Experience
- Developed an Employee Health and Wellbeing strategy recognised as best-practice in the field, including a comprehensive offer around mental health
- 431 apprentices started across the last two and a half years and the graduate scheme was relaunched

Activities supporting delivery of this priority

- Continue to deliver Our Transformation through strengthening accountability and the role of our managers, improving our ways of working including the introduction of key new ICT infrastructure, improving our processes and developing a longer term model for the core, leading to efficiencies
- Continue to deliver the strategic vision for the city by collaborating with internal and external partners to: create new strategies and policies; attract funding and resources; implement complex projects and programmes; and create effective strategic partnerships.
- Drive service reform across the Council and with partners and residents
- Provide financial support, insight and intelligence to maximise budgets and deliver on the Council's priorities
- Promote information as an asset working with stakeholders to recognise the importance of data and intelligence in decision making and development of service provision.
- Drive the Our People Delivery Plan, in particular work to:
 - Reduce sickness absence levels
 - Develop a more diverse workforce, at all levels, particularly in relation to BAME and Disability representation
 - Support health and social care workforce integration and the Manchester Locality Workforce Plan
 - Create a strengthened approach to development, talent management and succession planning
- Support and enhance the reputation of the Council, through effective strategic communications, professional executive support for the Chief Executive and Senior Management Team and successful civic and ceremonial events and programmes.

- Provide stable, scalable, secure and resilient ICT services, including migration to the new data centre
- Deliver innovation and excellence in public sector legal services that provides value for money
- Provide a first class procurement service to the council and its partners, from supporting services in the upfront design to delivering successful contract awards.
- Deliver key Corporate Estates projects and programmes including the refurbishment at Alex House, the refurbishment of Hammerstone Road, the Gorton Hub, the Asset Management Programme and support the Town Hall Project 19/20
- Deliver all statutory services related to the registration of births, deaths and marriages and Coroner Services, and to meet the required statutory and non-statutory targets.
- Deliver effective and efficient customer services and develop effective online systems which enhance the customer experience and support channel shift towards digital services
- Maximise the collection of money owed to the Council and manage the expected reduction in new claims and caseload driven by Universal Credit

Key measures of success	17/18	18/19
Best Companies Index Score (B-Heard Staff Survey)	630 (2018)	644 (2019)
Average days lost due to sickness absence per employee (i.e per Full Time Equivalent) (12 month rolling total)	12.23	12.41
Financial year to date agency spend (£'000)	£15,974,000	£15,097,000
The number of staff who were provided with an OM Experience in the year	613 (Sept 17 - Mar 18)	1,787
Year end % budget overspend / underspend	2.27% (over-spend)	1.03% (over-spend)
Percentage of the council's targeted savings in the year which were realised	73.6%	45.10%
Percentage of annual due Council Tax collected	93.01%	92.81%
Percentage of annual due Business Rates collected	96.6%	96.91%
Stage 1& 2 corporate complaints & response within target	85.9%	79.2%

How we will deliver the plan

Our People

Our Council Business Plan for 2020-21 is ambitious. We will only deliver on our ambition with the right resources in place - the most important of which are our people.

Our People Strategy is being refreshed for 2020-21 - the final draft of this plan will refer in more detail to the objectives of this strategy and how it aligns to our priorities.

In order to deliver the practical actions described in this plan there are a number of immediate priorities for delivery to support our workforce:

- Improve the health and well being of our staff including a reduction in absence levels across the organisation. Currently the average employee loses c.13 days per year which is well above the national average and the highest levels within Greater Manchester. Through a continued focus on health and well being, especially mental health and more targeted work with our workforce linked to the strategy for our residents.
- Reduce reliance on temporary staff including overall reduction in agency spend, including recruitment campaigns across some areas of over reliance including Highways, Legal and Adult Social Care.
- Refresh and relaunch of our management and leadership development to develop our managers in the context of Our Manchester and Our Transformation whilst ensuring we get the basics right in terms of training and development with a particular focus on people and financial management
- Reaffirm our commitment to ensure our workforce reflects our communities with a particular focus on the development of our BAME staff and staff with disabilities ensuring they have access to development opportunities
- Continue our commitment to staff engagement, building effective plans against our most recent Staff Survey ('BHeard') but continuing our programme of listening in action and Directorate based engagement. Through the work of Our Transformation there will be greater engagement with a range of staff from across the organisation to ensure our systems, processes and decision making are clear and to make both staff and managers more efficient in their roles.
- Commitment to develop the digital skills of our staff to ensure they are able to access and benefit from the full range of support, rewards and benefits of being an employee of MCC but also in their everyday lives. The ambition for our workforce will mirror that for our residents.

Our Technology

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. ICT investment is critical to enabling the delivery of the Directorate's priorities and budget strategies as it acts as a key enabler to service transformation, efficiencies and operational delivery. It is important that ICT investment is aligned to the Directorate, ICT and wider City strategies and focuses on where it can provide the most value.

During 2019/20 ICT investment and progress has been made across the portfolio and examples are provided below where the initiatives have been a mixture of systems to underpin transformational agendas, the implementation of fit for purpose systems or to establish compliance in line with the ICT strategy.

- A new Coroners system has been implemented.
- The Treasury Management solution was migrated to the Cloud
- All laptops and desktops were upgraded to windows 10
- Migration of virtual server environment to new, up to date resilient hardware
- Various critical application upgrades e.g. SAP Netweaver, Academy
- Implementation of the new Children's and Adult Social Care case management system; and a new Social Care payments system
- Completed district Libraries technology refresh
- Implementation of the new Rent Accounting System.

During 2020/21 ICT will continue to work closely with Directorates in order to identify solutions that comply with the information and ICT design principles and to help to develop robust business cases to support their development, including:

- Embarking on the Resident and Business Digital Experience Transformation programme to improve the Council's current digital services and transactions placing our resident/business journey at the heart of this transformation by designing an integrated set of digital public services which are supported by an organisation that can deliver a consistently positive experience.
- The deployment of new functionality within the Liquidlogic Social Care system, which will better enable the council to do business both with providers and partners.
- Continue to support the deployment of the Manchester Care Record (CareCentric provided by Graphnet) across Adults service; as well as looking at how this might support children's services in the future.
- Implementation of the Liquidlogic Early Years and Education System (EYES), which will provide an integrated EYES and Social Care system.
- Continue to support the Technology Enabled Care (TEC) programme; with ICT focusing on the design of a digital platform which will aggregate data from TEC devices, providing both proactive and reactive alerts, which will support Manchester residents to live independently
- Continue and complete the new Information Governance and Complaints platform to manage complaints and information governance requests in line with the new GDPR regulation.
- Complete the migration of all ICT services out of the current data centre to a new secure and resilient data centre
- Procuring, planning and designing a new, resilient, flexible and cost effective local and wide area network and introduce a consistent and reliable wireless infrastructure.

- Implement a new up to date, reliable telephony solution with contact centre capability
- Reviewing SAP and assessing the way forward
- Delivering the Microsoft 365 platform aimed at transforming the way the organisation works, including the rollout of new devices.
- Procure, design, deliver and test a replacement to the FLARE neighbourhoods enforcement application. The biggest application in Neighbourhoods this project will enable improved service delivery, more agile and mobile workforce and increased application resilience.
- 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.

Equality, Diversity and Inclusion

We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases at both Corporate and Directorate levels to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

Based on our evidence and engagement, we will publish and promote a refreshed set of equality objectives for the Council, that reflect our stakeholders' voices. We will communicate these to our residents and workforce to give assurance and clarity about the Council's key areas of focus on equality, diversity and inclusion (EDI) in the coming years.

We will strengthen the methodology and governance around our approach to undertaking Equality Impact Assessments (EIAs), ensuring that all Council functions are engaging with, and assessing the impact of their services for Manchester's communities of identity as appropriate. We will extend the range of identity groups considered by the EIA framework to be more reflective of Manchester's key stakeholder groups.

Building on extensive evidence-gathering in 2019-20, we will undertake a series of workforce equality initiatives, in particular work to improve the representation, progression and workplace experience of our BAME and disabled employees. These initiatives will be supported by adaptations to our EDI learning and development offer and continuing our work on promoting EDI through our communication channels. We aim to mainstream EDI considerations in the workforce, making our role as an inclusive employer every employee's business as usual.

We will continue to work in partnership with and in support of Manchester's Voluntary, Community and Social Enterprise (VCSE) sector organisations. Recognising the vital role that the sector plays in meeting the needs of Manchester's diverse communities in an accessible and culturally competent way, we will maintain our support through the Our Manchester Funds Programme.

We will continue to work with Manchester’s communities to deliver or support events and celebrations that promote the City’s diversity of identities, cultures, traditions and languages. Building on an already established programme of events, we will seek to support new initiatives to ensure that the broadest range of identities is celebrated in the City.

The Council has begun to establish good partnership working relationships with its public sector partners on the EDI agenda, which will be strengthened going forwards. In particular, joint working across health and social care has opened up opportunities for EDI practitioners across organisations to collaborate and share, with a schedule of joint EDI deliverables being developed and delivered in 2020-21.

Our Corporate Risk Register

We will continue to evaluate and respond to those risks that could impact the achievement of Corporate Plan priorities. We will do this through delivery of our risk management strategy including the regular review, refresh and reporting of risk exposures.

The latest refresh of the Corporate Risk Register confirmed the following key risks that are being overseen by Strategic Management Team.

Theme	Risk Description	Risk Impact x Likelihood
Our Finances and Resources	Planned savings are not achieved resulting in increased pressure on reserves and requirement for unplanned savings and cuts to services to made to achieve a balanced budget.	4x4=16 High
Our Performance	Consequences of Brexit impact negatively on a range of budget and other assumptions for the Council, partners and residents of the City. These include impacts on business rates, care and health budgets, airport revenues and welfare budgets; as well as wider impacts on recruitment and retention, economic development, housing and infrastructure projects.	4x4=16 High
Our People	Capability of the workforce is not aligned effectively to key priorities and organisational requirements. This includes: <ul style="list-style-type: none"> ● capacity in core managerial and technical disciplines; ● leadership capacity and capability to drive change and transformation; and ● workforce motivation and engagement. 	4x4=16 High
Our Partnerships	Failure to achieve the desired and intended outcomes of health and social care integration increases further pressure on Council and health budgets; and	4x4=16 High

	impacts on the ability to achieve improved health outcomes for Manchester residents.	
Manchester People	Loss of required <u>access to ICT</u> systems impacts on the ability to operate services and deliver to Manchester residents. This could arise from risks relating to core infrastructure (network and applications), hardware obsolescence (WYSE terminals), system availability (unsupported systems, insufficient licenses) or cyber-attack.	4x4=16 High
Our Performance	Lack of understanding or buy-in to <u>organisational vision and priorities</u> or alignment with partners means overall efforts are not focused efficiently and effectively in key areas and impacts the ability to deliver Corporate Plan Priorities and goals linked to Our Manchester and GM Strategy.	4x3=12 Medium
Our Partnerships	Key <u>suppliers</u> of goods and services or other partners fail to develop or deliver required services, due to lack of financial resilience or other factors, impacting the onward ability of the Council to secure required services to Manchester residents. A key risk given inflationary pressures, Brexit and lack of competition in some markets.	3x4=12 Medium
Legal and Regulatory	<u>Information governance and information technology security</u> arrangements, including behaviours of the workforce, partners and suppliers, are insufficient to prevent serious avoidable data losses, breaches or authorised access to systems or data.	3x4=12 Medium
Our Performance	Current or proposed <u>ICT systems</u> essential to business operations and legal compliance are not implemented or maintained (due to being out of support or lack inherent resilience) due to limitations in availability of financial and ICT resources.	4x4=16 High
Our People	Changes in <u>senior leadership</u> impact adversely on the capability required to promote and sustain positive organisational change and transformation.	4x3=12 Medium
Manchester People	Inability to maintain and demonstrate organisation-wide arrangements to <u>safeguard children and vulnerable adults</u> result in harm to those most in need with associated impact on families as well as financial and reputational damage to the Council.	4x3=12 Medium

Our Performance	<u>Implementation of new case management system</u> (Liquid Logic) does not have the anticipated impact and fails to deliver the necessary improvements in practice, recording, reporting, management oversight and performance.	3x4 = 12 Medium
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