

Our Manchester - Understanding the Impact

Resources and Governance Scrutiny Committee
7 March 2019

Structure of this pack

This presentation aims to address the Committee's request for a report on the evaluation of Our Manchester and how this is helping to deliver the required Council savings targets and the effect that it will have on the Council's future budget process. The slides start off setting out the Our Manchester approach, then show how the Monitoring and Evaluation framework operates and finally cover how this relates to savings delivery and budget strategy. The structure of the presentation is as follows:

- Section 1: Overview of Our Manchester: including an explanation of the different roles of the Our Manchester Strategy and Approach, including the role of Bringing Services Together.
- Section 2: Monitoring and Evaluation Framework: outlining the approach to monitoring and evaluating Our Manchester.
- Section 3: Our Manchester in Action: a summary of how Our Manchester is being put into practise as evidenced through Our Manchester updates to scrutiny committees and case studies.
- Section 4: The Our Manchester Strategy, how Our Manchester has fed into our allocation of resources through the business planning process.
- Section 5: Our Manchester Strategy: Monitoring and Budget Strategy Impact, including how we monitor progress towards the vision for the city through the State of the City Report and how this impacts on our budget position.

Executive Summary (1)

1 Overview of Our Manchester

- The Our Manchester Strategy sets the vision for Manchester to be in the top-flight of world cities by 2025
- The Our Manchester Approach is a long-term set of changes to behaviours and ways of working to achieve the vision
- Our Manchester will involve a three-way push to keep the basics on track, prevent future problems, and tackle complex problems together
- Our Manchester is now in the third year of operation with activities set out in a delivery plan

2 Framework for monitoring and evaluating Our Manchester

- The framework captures the whole-city changes that Our Manchester contributes to, specific activities and programmes of work
- Logic models have been developed to show how activities (e.g. Our Manchester funding, e.g. staff attending the OM Experience) lead to outputs, outcomes and ultimately impacts (e.g. such as reductions in demand)
- Evaluation questions initially focus on activation, and over time will look at outcomes and impacts, leading to a final evaluation in 2025 - what difference has Our Manchester made, and what can be said about causation

3 Our Manchester in action

- Activity to deliver the Our Manchester strategy is happening in a wide variety of ways
- Executive Members have each set out to Scrutiny Committees their priorities for achieving the Our Manchester Strategy. A commentary is included on how these align with the Our Manchester approach
- Case studies illustrate specific examples of what Our Manchester means for residents (e.g. support from a Home-Start volunteer) and for workforces (e.g. 600 adult social care staff becoming 'activators' to lead change themselves)

Executive Summary (2)

4 **Impact and Budget Strategy**

- Our Manchester underpins the whole Budget Strategy including savings proposals related to reducing demand, areas for investment aligned to the Our Manchester Strategy, growing the city and our revenue position through achieving the ambitions for the city set out in the Strategy
- Business Plans for each Directorate support the Council's Corporate Plan, which sets out the roles the Council will play in delivering the Our Manchester Strategy

5 **State of the City**

- State of the City charts progress towards the vision for the city for 2025 in the Our Manchester Strategy
- The annual report brings together data relating to the key indicators for the city and a description of key developments
- The findings from State of the City inform the Council's budget strategy and articulate the city-wide changes that the Our Manchester approach is focused on
- This includes the growing population, increased the range of businesses in the city, more job opportunities, increased business rate revenue, and the pipeline of residential housing which increases the amount of council tax due
- A challenge remains to connect people to the benefit of the city's growth, including improving skill levels and educational attainment. One issue highlighted is the cohort of over 50s who experience lower skill levels and high level of welfare benefits
- It also describes the changes in demand for public services, for example increasing referrals for children's services, challenges around healthy life expectancy and high levels of premature deaths, lifestyle indicators that affect demand for health and social care, e.g. smoking prevalence, alcohol and air quality

Section 1 - Overview of Our Manchester

Our Manchester Strategy

- The Our Manchester Strategy sets out the vision for Manchester to be in the top flight of world-class cities by 2025.
- The Our Manchester approach has been co-designed with a wide range of stakeholders as a radically different approach to delivering public services, to deliver this vision.
- The Our Manchester approach is a long-term set of changes that will take at least ten years to achieve. It involves changing behaviours and ways of working across the whole city, including all parts of the Council. The end of the 2018 calendar year represents the first two years of this ten year journey.
- Given the extensive and radical nature of the changes involved, it is not yet possible to produce robust evidence of the total impact Our Manchester has made on outcomes, demand, or financial savings. The complexity also makes it difficult to evaluate and monitor Our Manchester using traditional approaches.
- Logic models and case studies have been used to demonstrate the impact of specific programmes
- The total impact will ultimately be shown on the city-wide State of the City indicators
- An Our Manchester monitoring and evaluation framework was developed during 2018 and taken to the Our Manchester Investment Board (OMIB) in September 2018. Key public service and voluntary, community and social enterprise (VCSE) organisations at the OMIB welcomed the approach, provided very positive feedback, and are contributing to the development of the framework.



Our Manchester is leading a three-way push to deliver the vision for the city

1 Keep the basics on track

For our part, we've listened to people's priorities so we focus on keeping public spaces clean, fixing roads, collecting bins and recycling. We support people into apprenticeships, work experience and good jobs. We work on the basics that make a place great to live in – good quality affordable homes, transport, parks and waterways, culture, broadband and digital services. We can reduce the load by working together, for example:

- If we work with residents to increase recycling by 1% we can save half a million pounds
- Volunteers can keep our libraries open and offer more activities and opportunities for local people
- Shopping for vulnerable neighbours frees care staff and budgets
- Walking to school soothes traffic, cuts pollution and gets kids active

2 Prevent problems down the line

Prevention costs just a fraction of the public resources needed to fix complex problems. By quickly identifying people who are vulnerable, or whose problems could get worse, we can support them to build their own solutions from what's already going well. Support will be tailored by the right people in health, care and housing services. But cutting the causes of future problems like ill health, poor school results, loneliness and antisocial behaviour isn't just public service work. Alongside us is an army of carers, support groups and the larger voluntary and community organisations. Together we can provide, for example:

- Extra help for children struggling in the early years or at school, and their families.
- Advice on coping with bills, with support for landlords to stop tenants losing their home.
- Help for older people to stay in their homes and remain active - keeping them out of hospital or residential care

3 Tackle complex problems together

By reducing demand and working together to deliver the basics we should free up money and time to help us focus on dealing with the big things.

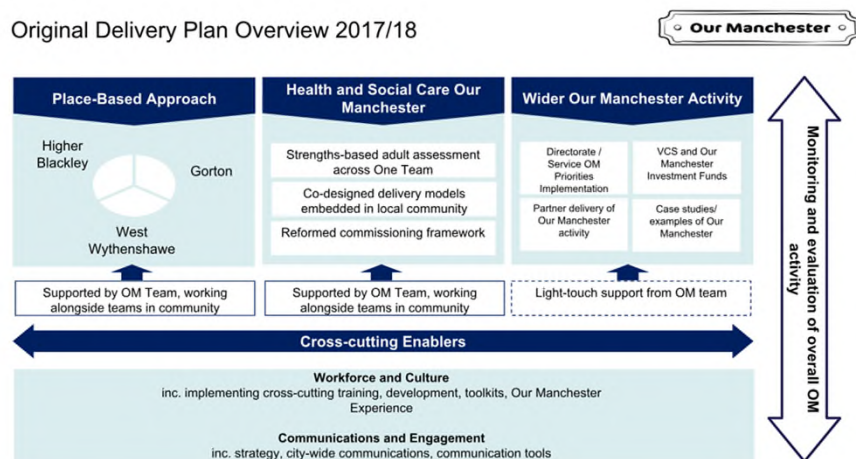
We know there are still too many people in the city facing poverty or hardship. We know that too many people are in poor health. Together we can make a difference but it means bringing together all of the services that support people - the council, health, housing, emergency services and schools and working with businesses and voluntary organisations

Alongside that we need deep change to housing, social care, health and emergency services, schools, training, employment, and the courts. Strong local economies are vital too. We can't do this without businesses creating good, well paid jobs. And together we can help Mancunians access the work experience, apprenticeships and skills get them.

Our Manchester Delivery Plan Refresh 2019-20

The Our Manchester Delivery Plan is currently being refreshed to reflect the progress so far and the direction for the next 12-15 months. Detail of the developments and changes follow within the subsections throughout this slide pack.

Original Delivery Plan Overview 2017/18



DRAFT: Delivery Plan 2019-20



Overview of Our Manchester

The programme for the Our Manchester approach is now in its third year. The focus on activity in each year is detailed as below:

- Year 1 (2016/17): Design and Development of the framework that underpins the Our Manchester approach- including Principles, behaviours and Delivery Plan for the approach. Intense stakeholder engagement of Our Manchester approach.
- Year 2 (2017/18): Enabling and Testing: Implementation of the Delivery Plan (2017/18) with focus on 3 key emblematic areas of Place, Health and Creating the Right Conditions. Further engagement of stakeholders. Internal focus on embedding OM approach through Our People Strategy.
- Year 3 (2018/19): Hardwiring of the Our Manchester approach. Establishing a baseline of where we are now on our 'journey' of embedding Our Manchester and understanding to a greater extent (than we currently do) what needs to change to help us in achieving our goals. Understanding the barriers and utilise joint leadership networks to unlock them. Develop understanding of where Our Manchester isn't happening and help to create those opportunities. Firmly establish the direct link between the strategy and the approach on outcomes and demand.

Bringing Services Together - rationale

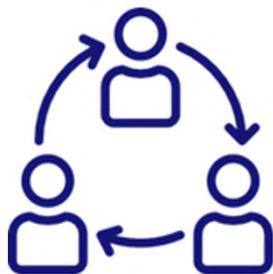


Residents tell us that services can be **duplicated** and **confusing**

They have to tell their **story** multiple times, undergo multiple **assessments**, have multiple **workers** trying to help, without a single plan.

We have **strong examples** of reform and place based working but they aren't **system wide**

If services were developed around **real** people's lives and **joined up** from the start, then residents would have easier access to the **tools** they need to help themselves



It's not about – changing **structures**, removing professional **specialisms**, just those people with the most **complex** needs, **co-location**, or creating public service **hubs**

It is about connecting **people** and **place** issues where a joint approach is needed – not everything



We can improve **outcomes** and reduce **demand** if we work on joint priorities

Taking an **Our Manchester** approach means making **connections** between our people and strengthening their **relationships** with our **residents**

This is about driving from the **frontline** and engaging **communities** to find the right solutions for them

Bringing Services Together - workstreams

1. Workforce relationships

- 'Huddles' where workforces come together to discuss key issues for people/places
- Networking and relationship building
- Shared learning and development about place
- Social value and inclusion

2. Partnerships, footprints and plans

- 1:3:12:32 geography across the city
- Clear service footprints to join up services around residents
- Aligned plans for each place



3. Understanding People and Places

- Join up resident engagement with partners
- Share knowledge about places e.g. insight packs
- Develop tools to predict future risk and target support
- Strengthen capacity of community assets and VCSE

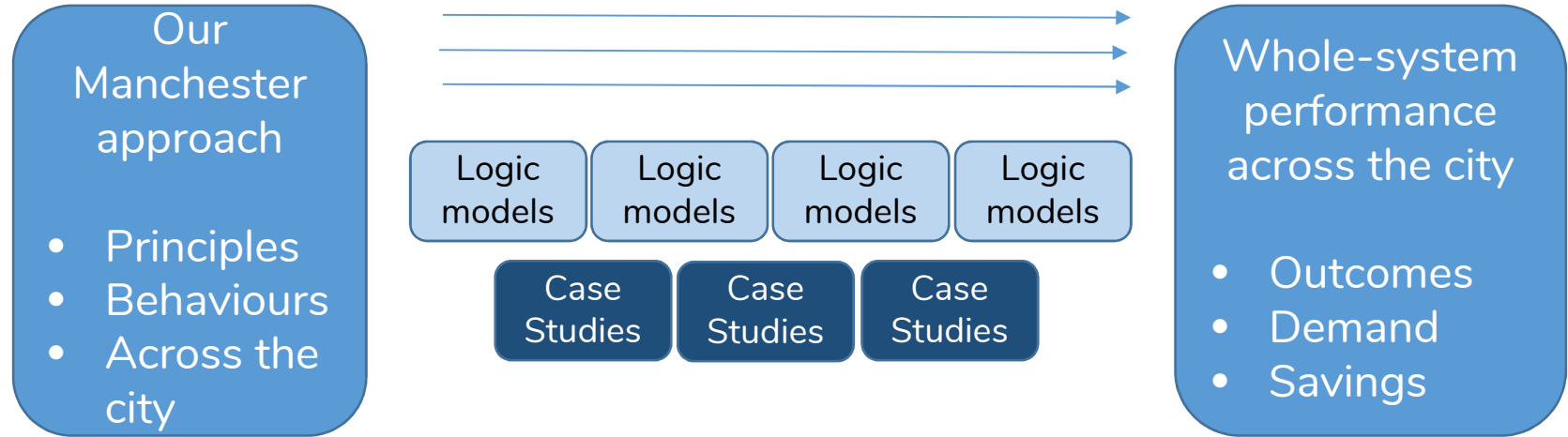
Section 2 - Our Manchester Monitoring and Evaluation Framework

How we will understand Impact

- Our Manchester is a fundamental and complex set of changes to everything we do across the city, which makes it challenging to monitor and evaluate
- We need to look at what is being achieved, across the city e.g. reduced demand, improved outcomes, savings. How does Our Manchester impact on this
- How is Our Manchester changing how we do things, and what is delivered:
 - Look at both specific schemes and key indicators of whole-system change across the city
 - At this stage of our journey, start with how processes and ways of working are changing, implementing and embedding the approach
 - Build Our Manchester elements into other evaluations – how has OM changed the way we do things, and what is delivered?
 - Track progress on a key set of indicators
- The mechanics of how this will be monitored and understood are set out in the Monitoring and Evaluation Framework.



Monitoring and Evaluation Framework



Define the Our Manchester approach	<ul style="list-style-type: none">• Examples of the difference Our Manchester makes in specific examples of our work• For each: how do different inputs lead to different outputs, outcomes, and impacts?• How does Our Manchester contribute to improved outcomes and reduced demand?	<ul style="list-style-type: none">• What is being achieved?• How are key indicators changing across the city?
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Monitoring and Evaluation Framework

This monitoring and evaluation framework involves developing:

- Headline indicators of change across the city, aligned with the State of the City report
- The contribution that the Our Manchester approach is making to the changes in these indicators
- At this stage of the journey, monitoring and evaluation of the activities that are changing ways of working to implement the Our Manchester approach
- Over time, move from activities to monitoring and evaluation of the outputs, outcomes and impacts that these activities will achieve
- A mixed-methods approach including case studies and qualitative data

Logic Models

Logic models are being developed for the work-streams in the Our Manchester Delivery Plan. A logic model is a way of showing how the inputs and activities in a programme lead to outputs, desired outcomes and ultimately impact, such as reductions in demand. This is shown through a logical chain including:

- Inputs – for example, investment in additional resources
- Activities – for example, a new way of delivering a service
- Outputs – the physical products resulting from the input, e.g. numbers of attendees at an event, or numbers of people receiving a service
- Outcomes – the benefit achieved from the outputs, e.g. reduced referrals, closer partnership working or better care
- Impacts – for example, reduced demand, better quality of life for residents

These models define the indicators that will be monitored as well as the evaluation questions, which will examine whether the workstream is working as intended, and eventually is it leading to (and causing) the desired outputs and impact.

Logic Models

- The monitoring and evaluation framework is underpinned by a series of logic models.
- These have been co-designed with stakeholders to set out the rationale for how elements of the Our Manchester delivery plan will embody Our Manchester principles to lead to reduced demand and the desired outcomes and impact.
- The monitoring and evaluation framework will report against these models to the Our Manchester Investment Board to provide regular information setting out the extent to which the desired outcomes and impact are being achieved.



Logic Models

- Logic models are being prepared in two phases
- Phase 1 includes areas of the OM Delivery Plan where the goals and rationale are established, these models have been completed and examples are included in this slide pack.
- Phase 2 relates to those areas of the delivery plan where further codesign will take place to set out goals and rationale. The logic model codesign process will be used to bring stakeholders together to define this

	Phase One	Phase Two
Place Based Approaches	Gorton, Higher Blackley	West Wythenshawe
Health and Social Care	Bringing Services Together for People in Places	Commissioning Priorities, Single Trusted Assessments Workforce
Wider Our Manchester Activity	Our Manchester Investment Fund, Our Manchester VCS Fund,	Our Manchester Priority Implementation across services
Cross Cutting Enablers	Workforce and Culture	Communication and Engagement

The Gorton place based approach is designed to deliver an integrated response across partners to address the challenges in the area relating to health, housing and employment. Its impact will be understood by examining whether the approach has brought partners together to work more effectively, whether there is more effective engagement between residents and services and whether this has supported demand reduction.

Logic Model - Gorton Place Based Approach (Updated Draft - Jan 2019)

Contextual conditions

17% OOW Benefits - 32% Low income households? - 41.3% older people living alone
21.6% with long term health conditions; % of elderly patients; 1.5 more likely to have A&E attendances, 3x more likely to attend A&E with COPD. Shortage of primary care and recruitment/retention issues
Poor condition of private rented housing stock
An opportunity has arisen to develop a building to co-locate public services delivering in Gorton as it was recognised that the library requires investment while the social landlord, One Manchester, are looking to rationalise their office accommodation.
Gorton has a district centre with x no. of businesses etc.
Gorton has a particularly active voluntary community sector
The diversity of the population is changing

Key policy conditions

Our Manchester (OM) - key priority is radically improving health and care outcomes through key partners coming together to transform and integrate services, putting people at the heart of these new ways of working.
As part of the devolution of health and social care - Manchester's locality plan 'A Healthier Manchester' commits to strengthened early intervention and prevention, pro-active targeting of services to residents with rising risk and high needs.
One Manchester- Gorton Place Plan
- £x H&SC funding devolved to GM - opportunity to deliver services differently
- neighbourhood strategy / INM strategy - Work and Skills Strategy - Age Friendly Manchester
Family Poverty Strategy

Programme Objectives

To develop and deliver an integrated service model in Gorton which focuses on collaboration across a range of partners and the local community. To improve individuals health and wellbeing, work and skills outcomes, and overall quality of life; making Gorton a more attractive place.

Rationale

Gorton has been identified as an area of the city that faces numerous challenges in terms of high demands on services and high levels of dependency. This is across a range of areas including health and wellbeing, housing and employment. By delivering services in an integrated and collaborative way, this will improve outcomes for residents and promote increased resilience and independence in residents. Bringing services together in one location in a hub will create the environment to promote increased integrated working across partner agencies.

Inputs

Neighbourhood leadership and Governance
Partners inc. MCC, One Manchester, GMP, DWP, MLC0, GMFRS, VCSE + more
Residents and Businesses
Budgets -
Staff time
Volunteers
Community assets
Buildings and Estate
Improved community centre
Gorton Hub
LCO Neighbourhood Management
GM Leadership Project team working in Gorton

Activities

Wellbeing, Neighbourhoods and Housing Workstreams
Community engagement
Numerous activities at Gorton Community Centre, including work and skills
Targeted approach on certain cohorts/issues (e.g. landlord targeting)
Delivery of the Gorton Hub project
Collaboration between services and organisations inc. Workforce Development
Development of Local Care Organisation
'Be Well' social prescribing (NHS)
Improve stock/properties
Create shared goals between services
Improve comms & info sharing
Developing community assets
Early Help

Outputs

No. of residents accessing relevant services, leisure, training, help and support.
Increased participation & engagement
New jobs created
No. cohorts engaged (e.g. landlords, etc.)
No. of staff/vols attending Our Manchester training (workforce development)
% increase in residents registered with a GP
% increase in referrals and people connected through 'Be Well'
Increased screening for LT conditions
Comprehensive asset map of Gorton
Residents skilled up to participate in partnership meetings
Proactive housing inspections
New affordable homes delivered
Services moved from hospital to community setting

Intended Impacts

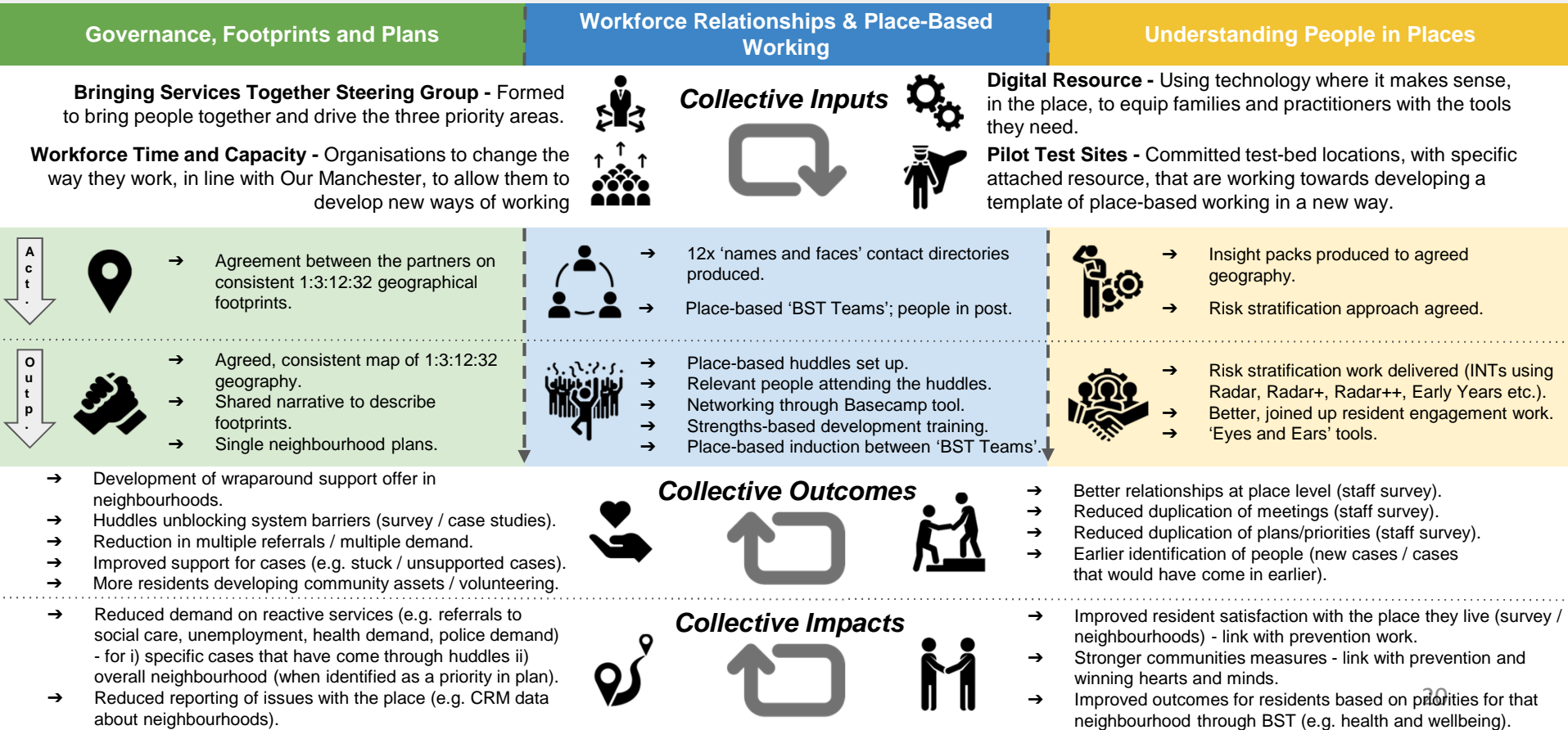
- Improved health & wellbeing and quality of life of the local population
- Increase in employment
- Reduced dependency on statutory services
- Raise household income and address family poverty
- Regenerative impact on Gorton and the local economy
- Improved environment
- Gorton will be a more attractive place to live and visit, with an improved reputation: people will choose to live there
- Increased stability and community pride
- Improved housing offer
- More self-supporting, resilient residents
- Reduction in spending and resources used
- Reduction in crime, increased community safety
- Boost to local economy
- Increased footfall in Gorton District Centre

Intended Outcomes

Services collaborating & sharing in ways which improve outcomes for Gorton people.
No. of residents entering employment and/or improved skills levels
% Reduction FSM/NEET/Out of Work
% reduction in residents presenting with LT Health conditions
% Reduction in A&E visits
% Reduction in unplanned hospital admissions
Increase capacity in primary care
% Reduction in number of patients in high risk and high needs
Improve mental health outcomes
Increase in skills (inc. digital) to reduce dependency
Improved visual amenity and perceptions of the area
Improved housing conditions (Before/After)
Stable tenancies and reduced transience in private rented sector (% reduction in housing turnover)
% Increased customer satisfaction (across all services)
Improved connections to community assets and information
Increase in residents represented on partnership
% reduction in complaints and requests for service

Bringing Services Together for People in Places: Impact and Evaluation

Context - Collaboration of place based working has been successful in key areas across Manchester. It's time to build on this by bringing people together in a three way push to **keep the basics on track, prevent more problems down the line and tackle deep-set deprivation together**. 'It's about better lives through relationships, networks and trying new things.'



The Our Manchester Investment Fund has been introduced to invest in new innovative ways of working across a range of agencies that embody the Our Manchester principles. Examples include the Bread and Butter thing and the Community Leaders programme explained later in the slide pack. The impact of this will be understood by looking at the learning from testing these ways of working, whether these ways of working can be sustained after the fund ends and the role of the fund in addressing inequalities across the city.

Our Manchester Investment Fund Logic Model (2017 - 2020)

Contextual conditions

The city has a growing population, and although many neighbourhoods in Manchester have witnessed significant improvements, Manchester remains one of the most deprived local authority areas in the country and experiences significant demand for services, particularly relating to health and social care. Meanwhile the local authority has seen its spending power decline by c30% since 2010. This climate has required radical new ideas and approaches to operate effectively. However it can be difficult to get new innovative ideas of the ground when budgets for public and VCS organisations have to be very tightly managed. The OMIF relates strongly to the Our Manchester behaviour of 'Owning It, and Not Being Afraid to Try New Things' by making resources available to fund innovative ideas that otherwise would never be tested and put into practice.

Key policy conditions

The Our Manchester Investment Fund has been introduced to support the delivery of new ways of working with the Our Manchester principles at their heart to grow the scale and impact of the Our Manchester across the city. The Our Manchester principles are Better Lives (it's about people), Listening (we listen, learn and respond), Recognising Strengths of Individuals and Communities (we start from strengths) and Working Together (we build relationships and create conversations). Through this programme we are aiming to better understand the impact of working in an Our Manchester way and demonstrate how working in this way progresses us towards achieving the Our Manchester priorities as articulated in the OM strategy.

Programme Objectives

The Our Manchester Investment Fund is about investing in innovative, sustainable ideas that will improve lives and communities in Manchester, address the aims of the Our Manchester strategy and approach, and reduce avoidable demand on public services. The OMIF should enable organisations to access funds quickly and simply to respond to opportunities to deliver innovative work, so that projects that support the Our Manchester principles can be put into practice quickly.

This is the first time an Our Manchester Investment Fund has been run, the Our Manchester Monitoring and Evaluation framework will deliver an understanding of the effectiveness of the approach and what has worked well and what the challenges have been. This can inform future approach to support innovation in this area.

Rationale

All projects must contribute to the delivery of the priorities set out in the Our Manchester Strategy, with a focus on demand reductions; Investment must deliver a direct, demonstrable and sustainable return, both to the community and the council; Funding is to be used to something different and not for business-as-usual; Funding must be used to develop sustainable approaches that can continue after the investment funding; Projects should capture data that sheds light on both whether desired outcomes have been achieved and also how the Our Manchester approach has been delivered.

Inputs

Resources to fund bids (£4m over 3 years).
Administration through the Programme Team (X FTE) MS to advise.
Staff time from organisations researching and producing bids.
Time of the officer and member panel, including support arrangements.
Communications to raise awareness to encourage bids.
Communications showcasing innovative ideas

Activities

Production of bids to the Fund.
Collaboration work with bid developers through the Programme Team.
'Organic' approach to encouraging applications
Working in an OM way
Assessment of bids through Officer and member panels.
Notification of outcomes.
Monitoring of funding and outputs / outcomes.
Delivery of activities detailed in Bids.

Outputs

Delivery of innovative services, not BAU.
Results of testing innovative new Ways of working
Tangible examples of good practice of applying OM principles that we can showcase to other stakeholders
Decisions on funding bids
Improved understanding, through bid collaboration, of Our Manchester ways of working.

Intended Impacts

Contribution to a reduction in demand on public (and VCS?) services
Contribution to reduction in inequalities of opportunity and quality of life across the city.
Contribution to improved resident wellbeing and satisfaction with the sense of community in their local area.
Contribution to improvement in the efficiency and effectiveness of service delivery based on learning from testing new ways of working.

Monitored through State of the City and Communities of Interest.

Intended Outcomes

Learning from testing innovative new ways of working, that can be replicated or upscaled to reduce demand. (Monitoring forms)

Partaking organisations feel that application process is simpler, that it makes it easier to get innovative ideas off the ground and that funds can be released faster. (Qual methods - survey / interview / focus groups)

Even geographic (N/C/S/Cw), thematic (5 themes) and organisational (MCC / partners / VCS) spread of funded bids (Bids).

Activities sustained after funding lifespan (ongoing engagement following end of funding.)

Partners develop similar fund or invest in the OMIF.

Logic Model

Our Manchester - Workforce and Culture

Contextual conditions

- The Our Manchester Strategy was developed in 2016 and sets out a 10 year vision for Manchester as a whole city rather than just for Manchester City Council (MCC).
- The strategy is more proactive, preemptive and creative than business-as-usual public services, focussing on strengths and opportunities. 64 'we-wills' have been developed to achieve the 'Our Manchester' vision. The City's public workforce is a critical driving force behind achieving the strategy.
- 7,100 council staff work in 200 buildings across the city, along with 500,000 Mancunians, 20,000 businesses, 6,500 GM police officers, thousands of NHS staff and 96 elected councillors.
- Workforce behaviours are essential in equipping council staff to deliver the 64 'we-wills'. Through consultation, 20 key 'behaviours' have been identified.
- A significant programme of work is required by HROD to ensure the behaviours are embedded in and demonstrated consistently by the Manchester workforce, to ensure the achievement of the Our Manchester strategy.

Key policy conditions

- **Manchester's Reform Plan** was produced in January 2016 which introduced a new way of working including: creating new relationships between public services, residents, communities and businesses that facilitates shared decision making, accountability, and co-production; use of an **asset based approach** that recognises and builds on strengths; and building independence through **behaviour change**, enabling residents to take control.
- The MCC **People Strategy**, Our People, was launched in 2017 and sets out the strategic aims and objectives for developing the council's current and future workforce to enable and support the delivery of the Our Manchester strategy. Our People outlines how everyone can contribute to the success of Our Manchester by working together and trusting each other, being proud and passionate about Manchester, taking time to listen and understand, and owning it and not being afraid to try new things.

Programme Objectives

To deliver a range of workforce activities/programmes which aim to embed the Our Manchester behaviours in the organisational culture and across the council workforce. This aims to improve staff engagement and satisfaction and deliver better services and tangible outcomes for the citizens of Manchester.

Rationale

To achieve the Our Manchester strategy, it is essential that the workforce are equipped with the four behaviours, and that they are embedded in and demonstrated throughout the workforce. Staff will subsequently be:

- 1/ More effective in delivering their role (directly)
 - 2/ More engaged in the organisation and satisfied in their role.
- If the workforce are more engaged and satisfied in their workplace they are more likely to be high-performing.

Inputs

Staffing
1 x HROD Specialist (OM Behaviours)
1 x HROD Officer
Support from wider HROD colleagues
Support from OM Programme Team
Support from Internal Communications team
40 OM Experience volunteers

Budget
£45k per annum including Our Manchester Experience and wider activity

Activities

Development/programming
OM Experience
Listening in Action / Leadership Summit
Volunteering Strategy
Job swap/back to the floor (potential)
Communications and tools
OM behaviours toolkit - develop/rollout
OM messages in broadcasts / the Buzz etc
OM films, OM posters and screen savers/ desktops
Embedding into activity and delivery
OM self service assessment
Our People: Owning it (staff innovation fund)
Influencing wider HR activity (HR policies and guidelines eg. Role profiling, recruitment and selection, induction, team development, about you's, recognition and reward - Awards for Excellence and potential wider recognition, discretionary days of etc)
Influencing wider organisational norms and process (potential) (e.g. report writing, lines of communication/hierarchy, budget responsibility,

Outputs

% of About You sessions completed
% Increase in volunteering days undertaken
% open comms emails, % clicking through
% Increase in BHeard survey completion
% Increase in staff retention
% decrease in staff absenteeism
% Increase in Our Manchester Experience attendees
Reduction in support/reliance on HR and other services (e.g. IT, finance, legal)
% Increase in Listening in Action attendees

Intended Impacts

- Improved staff wellbeing- reduced stress and depression
- Council services are more open and accessible to citizens
- Manchester City Council is a more attractive organisation to work for
- Decision making is more effective and efficient
- Reduced bureaucracy
- Improved joint working with partners

Intended Outcomes

- Increased staff engagement, satisfaction and motivation (**B Heard survey**)
- Reduced staff turnover (particularly for service areas with higher than average turnover) (**HROD turnover figures**)
- Improved staff wellbeing at work (**fewer work related calls to Employee Assistance Programme**)
- Fewer staff issues are raised with HR
- Projects/programmes/events are delivered in a more inclusive, equitable and accessible way (**qual. feedback following events, etc**)
- Staff change their way of working following attendance at the OM experience (**survey of sample of OM attendees**)
- Staff are empowered to make decisions at all levels (**OM self-assessment/B Heard?**)
- Improved partnership working between services

The Our Manchester Workforce and Culture approach aims to enable and support the workforce to demonstrate the four Our Manchester behaviours to support high performance and high engagement. Engagement will be monitored through the participation in and results of the B Heard survey, and further qualitative analysis methods will be used to understand progress including feedback from events such as Listening in Action or the Our Manchester Experience. This will be supplemented by quantitative indicators such as absence and turnover.

Monitoring and Evaluation

From each logic model a list of key indicators and evaluation questions has been derived. Examples are included in the next four slides. The monitoring indicators will be reported to Our Manchester Investment Board on a quarterly basis.

The evaluation questions will be considered through an annual interim evaluation and a final evaluation in 2025. Initially the focus of the evaluation reports will be on activation, ie is the OM approach being implemented as intended, focus in later years will move to outcomes and impact.

Although 2025 feels like a long time way for a final evaluation it reflects the complexity of delivering change of this scale. The purpose of the interim evaluations will be to help shape the ongoing delivery of Our Manchester, assessing what has gone well and what could be improved / changed and providing intelligence to support decisions.

The evaluation reports will focus on, what difference the application of the Our Manchester principles has had on this work and can causation between the outputs, outcomes and impact be evidenced.

Monitoring and Evaluation

There are a number of ways in which we can try to draw out the contribution that OM has had on outcomes. All of these approaches would use the Logic Models to set the exam question(s) to be answered. We are currently exploring the following as potential methods.

1. Quantitative 'Statistical' Approaches

- a. Change over time (looking at trends in Manchester before and after OM started)
- b. Change between areas (looking at trends between where OM has and hasn't been operating)
- c. Comparing against a statistical model (constructing a 'synthetic' statistical copy of Manchester, in which real changes in Manchester can be compared against to demonstrate added value)

1. Qualitative 'Observational' Approaches

- a. Discussion with those involved in OM projects to understand what has changed and its impact
- b. Ethnographic observations to understand how OM is operating in a day-to-day context
- c. Research Audits where a sample of approaches/cases are reviewed and challenged against intended outcomes (i.e. as captured in Logic Models)

In reality different stages of the evaluation will need to incorporate different approaches in order to attempt to answer the complex question of causality. We are currently looking for a Academic Research Partner to help us refine the appropriate methods and to ensure that anything that is produced is robust.

Gorton Place Based Approach

Monitoring Indicators	Evaluation Questions
Reduction in Emergency Hospital Admissions from Gorton residents (<i>NHS</i>)	Has the health, wellbeing and quality of life improved for the local population (<i>Outcome Indicators/Survey</i>)
Increase in residents registered with local primary health care (<i>CQC Register</i>)	Are local residents more resilient and self-supporting? (<i>tbc</i>)
Improved Housing Offer (Housing Inspections/Affordable homes delivered/Housing Turnover)	Has the Our Manchester place based approach and the delivery of the hub supported partners, VCSE and community groups to collaborate on shared goals toward improving life for people in Gorton? (<i>survey/focus groups</i>)
Improved Neighbourhood visual amenity (<i>CRM</i>)	Has Our Manchester had a regenerative impact on Gorton, increased stability and community pride? (<i>Outcome Indicators/Survey</i>)
Reduction in residents out of work (<i>DWP</i>)	
Delivery of the Gorton Hub Project (<i>Project Updates</i>)	
Increased community Participation and Engagement (<i>Case Studies</i>)	

Bringing Services Together

Monitoring Indicators	Evaluation Questions
(%) Increased use of community and universal assets (<i>Library usage, community asset register usage</i>)	Are more people developing community assets? Is there a rise in effective social prescribing? (<i>Survey / focus groups</i>)
Reduction in hospital admissions (<i>NHS</i>)	Has BST Improved relationships and joint working? (<i>New relationships and networks formed, indicated from Basecamp, Partners engaged in huddles , Reduction in multiple referrals - joined up offer</i>)
Reduction in preventable deaths (<i>NHS</i>)	Has BST led to a clearer shared 'place' narrative? (<i>Survey / focus groups</i>)
Improved school readiness (<i>GLD</i>)	Has BST supported a reduction in bureaucracy in working together and reduced duplication of meetings? (<i>Survey / focus groups</i>)
Reduction in ASB and criminal offences (<i>OPUS / IOPS</i>)	Has BST supported greater involvement from local residents in local plans? (<i>Survey / focus groups</i>)
Other broad service demand indicators to be scoped (<i>tbc</i>)	

Our Manchester Investment Fund

Monitoring Indicators	Evaluation Questions
Geographic and thematic spread (according to the five Our Manchester Strategy themes) of funded bids across the city. <i>(Bid forms.)</i>	What learning has there been from testing innovative new ways of working, regarding what could be replicated or up-scaled to reduce demand and what approaches should not be taken further? <i>(Info from participating organisations.)</i>
Spread of bid submitters (public organisations / VCS organisations / other organisations). <i>(Bid forms.)</i>	Do partaking organisations feel that the application process is simpler, more collaborative, that it makes it easier to get innovative ideas off the ground, that funds can be released faster, that it supports risk-taking, what this risk-taking leads to and that the fund supports working in an Our Manchester way and spreading this way of working beyond the confines of the project to other parts of the organisation? <i>(Survey / focus groups.)</i>
	Has the impact of projects been sustained after the funding has ended? <i>(Info from participating organisations.)</i>
	Has the fund contributed to a reduction in demand on public services? <i>(State of the City / local demand indicators)</i>
	Has the fund contributed to reduction in inequalities of opportunity and quality of life across the city? <i>(Communities of Identity Report).</i>
	Has the fund contributed to improved resident wellbeing and satisfaction with the sense of community in their local area? <i>(Our Manchester Residents Survey).</i>

Workforce and Culture

Monitoring Indicators	Evaluation Questions
% increase in volunteering days undertaken (MCC HR/OD)	Are employees being more proactive with their own wellbeing? (<i>calls to Employee Assistance Programme / Employee led groups</i>)
% open comms emails, % clicking through (MCC Comms)	Are Projects/programmes/events delivered in a more inclusive, equitable and accessible way? (<i>Event feedback</i>)
% increase in Bheard survey completion (<i>B Heard</i>)	Are staff changing their way of working following attendance at the OM experience? (<i>Survey of sample of OM attendees</i>)
Reduction in average days lost due to sickness absence (SAP)	Are staff empowered to make decisions at all levels? (<i>Our Manchester self-assessment / B Heard</i>)
% increase in Our Manchester Experience attendees (MCC HR/OD)	
% increase in Listening in Action attendees (<i>tbc</i>)	
Increased staff engagement, satisfaction and motivation (<i>B Heard</i>)	
Reduced staff turnover (MCC HR/OD)	

Monitoring activity will report the outputs and outcomes defined in the logic model providing stakeholders an overview of changes...

Putting it all together...

Performance reports to directorate management teams will show progress towards directorate objectives, which will be influenced by the delivery of specific Our Manchester programmes and the approach as a whole...

The Evaluation report will look in more detail at what has caused those changes and whether Our Manchester is working as intended...

Intelligence from these sources will be used to steer the future development of Our Manchester

Which will in turn have an impact on the achievement of the vision for the City for 2025 described in the Our Manchester Strategy. This is monitored through the annual State of the City Report.



Section 3 - Our Manchester in Action

The Our Manchester Monitoring and Evaluation Framework focuses on the Our Manchester delivery plan, but activity delivered in an Our Manchester way to progress the achievement of the strategy is happening in a wide variety of ways across the city. This section of the presentation focuses on a few, drawing examples from Executive Members' updates on delivering the Our Manchester Strategy to scrutiny committees and case studies going into

- further examples in more detail.

Executive Member Our Manchester Strategy priorities (1)

Lead	Delivering the Our Manchester Strategy: priorities
Cllr Rahman	<p>Quality of life</p> <ul style="list-style-type: none"> • Libraries investment and improvements • Increased volunteering in our libraries (4,410 in total, contributing 200,000 volunteer hours) • Increased usage; widening access and participation • Manchester Culture Awards • Parks investment and development programme <p>Young people matter</p> <ul style="list-style-type: none"> • Pilot Wythenshawe stakeholder forum on school improvement • Young Manchester attracting investment, developing partnerships, and working on single digital platform • £50k support distributed to schools
Cllr Richards	<p>Housing</p> <ul style="list-style-type: none"> • Increased units being built including properties with affordable levels of rent. Plans to deliver 3,000 council homes and 500 social rented properties • Extra care housing: 500 more in total by 2022; on top of the existing 7 schemes with 443 units • Selective licensing pilots and Civil Penalty Notices <p>- District and Neighbourhood Centre improvements</p> <p>- Closer working with ward members and Our Manchester working to listen to staff</p> <p>- Next 6 months' priorities: Northern Gateway, Council housing, Private rented sector, Supported housing strategy, Older people's housing needs, Local Plan, Social value, Co-housing strategy</p>

Executive Member Our Manchester Strategy priorities (2)

Lead	Delivering the Our Manchester Strategy: priorities
Cllr S Murphy	<ul style="list-style-type: none"> • Our Manchester: Listening in Action, Listening Events for residents, Our Manchester Investment Board, Monitoring and evaluation of Our Manchester, Adverse Childhood Experiences • Social inclusion: Family Poverty Strategy • Voluntary and Community Sector: Infrastructure contract, Our Manchester VCS Fund • Homelessness: Beds for people sleeping rough, temporary accommodation for larger families, inspection of temporary accommodation, Partnership development, early intervention
Cllr Bridges	<ul style="list-style-type: none"> • Improvement journey: including positive feedback from staff and listening to young people (e.g. chairing the Corporate Parenting panel) • Leaving care: redesigning service, greater voice for young people, utilising Social Value approach • Placements: promoting foster carers and recruiting more carers • Complex safeguarding: working together with our partners through new Hub; rolling out Trusted Relationships work • Early years: integrated working through Children's Centre and outreach workers; increasing take-up of 9 month and 2 year old checks • Local working: Locality Model to better integrated Children's with wider services in neighbourhoods • Early Help: sustaining a strong offer of Early Help when Government funding for Troubled Families ends • Youth: new strategy including universal and targeted offer; promoting youth services • Young Carers: helping young carers more including through carers network

Executive Member Our Manchester Strategy priorities (3)

Lead	Delivering the Our Manchester Strategy: priorities
Cllr Craig	<ul style="list-style-type: none"> • People: emphasis on staff engagement and morale within Adults • Our Healthier Manchester Plan: 12 neighbourhood briefings for Elected Members • Manchester Health and Care Commissioning: pooled budget; phase 2 of the LCO to further integration • Local Care Organisation: Developing and implementing 12 Integrated Neighbourhood Teams • LCO: Reablement - investment to recruit 70 new posts including unemployed Manchester residents; these services help over 1000 people stay in their homes for longer • LCO: Extra Care housing - starting work on 200 extra units this year, and 500 more in total by 2022; on top of the existing 7 schemes with 443 units • Learning Disabilities and Autism: Partnership Board led by Adults with learning disabilities; expanding the Shared Lives service; building 70 new homes for people with LD across the city • Our Manchester Homecare: real living wage for all staff; tender based on 50% quality and 30% social value • Other areas include: Mental Health, Population Health (including social prescribing and sexual health), unwaged carers, asylum seekers and refugees
Cllr N Murphy	<ul style="list-style-type: none"> • Town Hall refurbishment • Increase real living wage employers in the city and not use exploitative zero-hour contracts • 50-64 year old residents who are economically excluded and many have poor health • Additional police officer numbers • Apprenticeships, Technical Levels, employer / business engagement with schools, and careers advice

Executive Member Our Manchester Strategy priorities (1)

Lead	Delivering the Our Manchester Strategy: priorities
Cllr Akbar	<ul style="list-style-type: none"> • Increase recycling rates across the city, particularly in apartments • Making Manchester the first 'Tidy City' by 2020 • Clean streets and managing the Biffa waste contract • Taxi enforcement • Licensing and out of hours (e.g. smoking) • GM waste and recycling; GM standards for taxis
Cllr Ollerhead	<ul style="list-style-type: none"> • Budget • Social value and ethical procurement • Ensuring we protect Manchester citizens (e.g. welfare reform) • Our People Strategy (e.g. further improving staff engagement)
Cllr Stogia	<ul style="list-style-type: none"> • Highways: £100m investment, improvement programme, and social value in highways • Resident parking schemes • Cycling: implementing 'made to move' • Zero carbon 2038 • Clean Air Plan, in particular reducing pollution from road transport • Green and Blue infrastructure • Single use plastics

Case study: Home-Start (funded by Our Manchester Investment Fund)

The Our Manchester funding aims to harness social capital within North Manchester and reduce demand on services, by providing parents previously supported by Home-Start with the opportunity to train as Home-Start volunteers, connecting with other families who are reluctant to engage, and helping them find routes into formal training or work themselves. The funding will support 40 parents, who will in turn collectively support 70 families.

One case study of someone who has completed the Home-Start volunteer course is Michelle. She previously had Home-Start support for 19 months. She is a single parent with two children aged under 4 years and does not have support from family or friends. Initially, Michelle frequently attended A&E, mostly for reassurance about her children, due to not having a support network. Both children were initially subject to Child in Need due to neglect and domestic abuse. Michelle was unemployed, with no qualifications, lacking confidence, and had not worked for 8 years.

The Home-Start volunteer supported Michelle to build her confidence, through sharing her own experiences, listening to others volunteers' stories and meeting others, and volunteering at the local church stay and play group. This process took time to understand her as a person and what mattered to her. Following consistent engagement with the Home-Start volunteer, the children were removed from Child in Need plans, Michelle accessed early years provision, she was helped to budget and save up for a laptop, learned basic IT skills and use online support networks such as Netmums and Help and Support Manchester.

Case study: Active Streets

Active Streets is an opportunity for residents to see their streets closed to traffic and transformed into a 'community safety zone'. Initial events took place in July and August 2018, in Longsight, Hulme, Ardwick, Rusholme & Moss Side, engaging 550 people in total.

Once closed to traffic, the 'community safety zone' involves pop-up sports and an active space where the whole community, regardless of age and ability, can take part in a number of activities together.

Benefits have included cleaner streets (correctly disposing of unwanted items in skips), communities asking for future events, encouraging parents to take part in games and activities as a family, 5 new pop-up community spaces created and an alleyway transformed into a permanent community space, and new interactions between neighbours who had not spoken before.

The events have been arranged by partnerships of MCC (neighbourhoods team and councillors), housing associations, and local residents.

Case study: Activators in Adult Social Care

Significant concerns about morale, workload and working practices were raised by social care staff to the Chief Executive and Executive Director (DASS) in September 2017. A large-scale engagement programme was arranged which over 600 staff attended as a new conversation, and following this 120 staff signed up to become 'activators' themselves.

Following a conference, the staff self-organised into three thematic groups which link to different elements of service improvement and reform, and identified a co-ordinator from within the group. Each group has a nominated senior manager 'supporter' whose role is to capacity build, unblock blockers and barriers and support Activators to connect into mainstream work across the system.

This is an example of the workforce leading change themselves, through a different conversation with senior managers, permissions to work differently, and support available from managers to unblock barriers.

Section 4 - Our Manchester - Impact on Budget Strategy

Overall Budget strategy

Our Manchester underpins the whole Budget strategy in terms of:

- The Our Manchester approach changing the relationships with residents and workforces
- Savings proposals related to reducing demand
- Areas for investment aligned to the Our Manchester Strategy
- Growing the city and our revenue position through achieving the ambitions for the city
- Executive Members setting out their priorities for achieving the Our Manchester Strategy (described in section 3)
- Business Plans for each Directorate that support the Council's Corporate Plan priorities for delivering the Our Manchester Strategy (described in this section.)
- Use of the Our Manchester Investment Fund

Our Plan

MANCHESTER CITY COUNCIL

The **Our Manchester** Strategy

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 won't get us there.

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

- №1 • Keep the basics on track
- №2 • Prevent problems down the line
- №3 • Tackle complex problems together.

Our **new** corporate plan sets out the Council's contribution to the Our Manchester vision. →

→

Our Corporate Plan

The Council's priorities for the next 2–3 years.

1 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:

- 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.

2 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 assess 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.

3 HOUSING

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

- Accelerate and sustain delivery of more housing, with enough affordable housing for those on low and average incomes, and improved quality of housing.

4 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
- Reduce greenhouse gas emissions and improve air quality.

5 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.

6 GROWTH THAT BENEFITS EVERYONE

To support our priorities, we need to continue to promote and drive sustained economic growth and job creation that benefits everyone:

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

7 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
- Balance our budget, including delivering savings, reducing demand through reform, and generating income.

Adults and Health & Social Care Business Plan

Examples of business plan priorities for 2019/20	How this fits with Our Manchester
Our Manchester Homecare: £750k in 2019/20	<ul style="list-style-type: none"> - Person-centred care; continuity of care - Career pathways for staff - Starting from strengths
Strengths-based development in social care: £775k in 2019/20	
<p>Reablement – MLCO is leading the expansion of the existing core Reablement service which provides up to 6 weeks of reablement support to people to stabilise their situation and an enable them to return home safely. Following recruitment and training of up to 60 new Reablement workers, MLCO is planning to increase capacity by 1,063 people (35%) to a total of 2,963. Complex reablement is a new complex pathway service model to support people to remain in the community for as long as is feasible. MLCO is planning to work with 50 people per year on this new pathway. For 2019/20 gross savings of £3.218m, in addition to £0.5m estimated for 2018/19.</p>	<ul style="list-style-type: none"> - Support built around the individual - Helping people remain in community as long as possible - Social value in recruitment of staff
<p>Assistive Technology Scheme – To provide support to elderly people and those with long term health conditions, MLCO is leading the implementation of a medicines support pathway including an automated medication dispenser and Comprehensive 'Front Door' Assistive Technology offer. MLCO has estimated that working with 100 existing people in receipt of Homecare and reducing or avoiding new Homecare packages for 645 people could deliver gross savings of £1.162m from Homecare in 2019/20.</p>	<ul style="list-style-type: none"> - Support built around the individual - Using technology to help people remain in community as long as possible
<p>Gorton Hub for integrated services Capital investment £22.8m from 2018/19 to 2021/22</p>	<ul style="list-style-type: none"> - New building designed to best integrate H&SC, Work and Skills and wider services

Children's Services Business Plan

Business plan priorities for 2019/20	Our Manchester
<p>'Our Manchester, Our Children' plan for 2016-2020: Translates Our Manchester into a vision for 'building a safe, happy, healthy and successful future for children and young people</p>	
1. Increase the voice and influence of Manchester's children and young people	Co-production with communities
2. Support and develop readiness for school and adulthood through early intervention	Focus on what matters to people
3. Everyone a leader - an empowered, capable and stable workforce; effective in the management of risk, Performance and planning for children.	Our Manchester workforce behaviours
4. Continually improve outcomes for all children, including looked after children (LAC)/children and young people with special educational needs or disabilities (SEND) and 'reduce the gap' against National.	Our Manchester Strategy: progressive and equitable
5. Safely reduce the number of LAC and/or in need of a statutory service.	Working together, whole family
6. Sufficient range and choice of high quality early years, school, college, youth play and care provision which provides value for money.	Our Manchester Strategy: liveable and low-carbon city
7. Lead the development of future arrangements for safeguarding partnership, given legislative change	Working together

Corporate Core Business Plan

Business plan priorities for 2019/20	Our Manchester
<p>Provide high quality direct and universal services to residents</p> <ul style="list-style-type: none"> - Customer services including adults and children's front door - Revenue collection - council tax and business rates; Benefits administration - Managing fixed discretionary budgets to support the most vulnerable 	<ul style="list-style-type: none"> - Embedding the Our Manchester behaviours in all aspects of service delivery
<p>Ensure a well-managed Council, by enabling the Council to function effectively</p> <ul style="list-style-type: none"> - Financial strategy, financial management, delivery of savings required - Procurement, commissioning, contract management, and social value - Strategic planning and performance management - Delivering Our People strategy; Effective communications externally and internally - Effective use of technology and digital public services 	<ul style="list-style-type: none"> - Core will support the wider organisation and partners in doing this - Evaluating the impact of Our Manchester
<p>Effective assurance and governance</p> <ul style="list-style-type: none"> - Ensure delivery of statutory duties, within legal framework - Supporting corporate governance and decision-making within the law - Supporting elected members; Managing risk, delivering internal audit and health and safety 	<ul style="list-style-type: none"> - Our Manchester delivery plan and programme of work
<p>Strategic leadership and reform, including working effectively with partners and stakeholders</p> <ul style="list-style-type: none"> - Facilitating strategic policy making and leadership, to deliver the Our Manchester Strategy - Working with GMCA to maximise the benefits of devolution - Strategic leadership on public service reform including HSC integration and Bringing Services Together - Specialist support to major transformations e.g. ICT, finance and organisational development - Future focused strategy development; cross-cutting issues such as social value and welfare reform 	<ul style="list-style-type: none"> - £500k saving for corporate core transformation in 2019/20

Neighbourhoods Services Business Plan

Business plan priorities for 2019/20	Our Manchester
<p>Neighbourhoods: Clean, safe and vibrant, improving air quality</p> <ul style="list-style-type: none"> - Destination city; Culture, libraries and leisure; Enforcement and regulation; Prevent and counter-terrorism - District centres; Housing and wider infrastructure offer - Waste strategy; Increasing recycling; Fly tipping - Reducing carbon emissions; zero carbon 2038; Clean air plan 	<p>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</p> <p>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.</p>
<p>Connections: Connect Manchester people and places through good quality roads</p> <ul style="list-style-type: none"> - Highways maintenance; Inner Relief Route; Other major road schemes; - Walking and cycling routes; Bike-ability scheme for young people; Road safety awareness and learning - Bus services reform 	
<p>Growth that benefits everyone: Pathways to good quality job creation for residents</p> <ul style="list-style-type: none"> - Working with employers to develop skills of their workforce, including apprenticeships; Social value - Jobs for Manchester residents; Manchester Living wage; Good quality work; Social value 	
<p>Well managed Council: Make the most of our resources</p> <ul style="list-style-type: none"> - Maximise use of our asset base within our Commercial Strategy - Intelligent commissioning and improved contract management to reduce costs - new Customer Relationship Management system to improve and integrate services for residents - Bringing Services Together for People in Places - combined resources and connected workforces 	

Strategic Development Business Plan

Business plan priorities for 2019/20	Our Manchester
<p>Growth that benefits everyone: facilitating the economic growth of the city</p> <ul style="list-style-type: none"> - Continued sustainable growth of city; effective use of commercial development land opportunities - Manchester's attractiveness as investment opportunity; and visitor destination city - Residents and businesses connected to national and international markets through transport - Driving employment growth; workspace across the city; quality business support offer 	<ul style="list-style-type: none"> - Embedding Our Manchester behaviours in the workforce - culture of trust, honesty and empowerment
<p>Growth that benefits everyone: pathways to good quality job creation for residents</p> <ul style="list-style-type: none"> - Maximise employment opportunities for Manchester residents; wider use of social value - Improve employment and skills opportunities for residents; simplify the skills offer and pathways, with training providers; start-up support for self-employed; improve careers advice and guidance - Work embedded across reform programmes; work as health outcome and vice versa 	<ul style="list-style-type: none"> - Awareness of Our Manchester: 287 Directorate staff attended LIA and 110 OMX - Our Manchester Leadership (32 staff) and Raising the Bar (77 staff attended)
<p>Housing: right mix of good quality affordable housing</p> <ul style="list-style-type: none"> - Places people want to live in good quality housing, diverse tenures, inclusive neighbourhoods - Expanded, diverse housing offer contributing to growth, in sustainable locations - New developments that support zero carbon ambitions; exploit new technologies e.g. offsite construction - Housing solutions for most vulnerable residents, e.g. homeless, learning disability, care leavers 	<ul style="list-style-type: none"> - Staff engagement including large scale staff conferences (receiving very positive feedback), team away days etc
<p>Young people, best start in life: implementation of Family Poverty Strategy</p> <p>Healthy, care for people: operational estate to support Integrated Neighbourhood Teams for H&SC</p> <p>Reducing emissions: reducing MCC's own CO2 emissions; influencing others to reduce emissions</p>	<ul style="list-style-type: none"> - Our ways of working

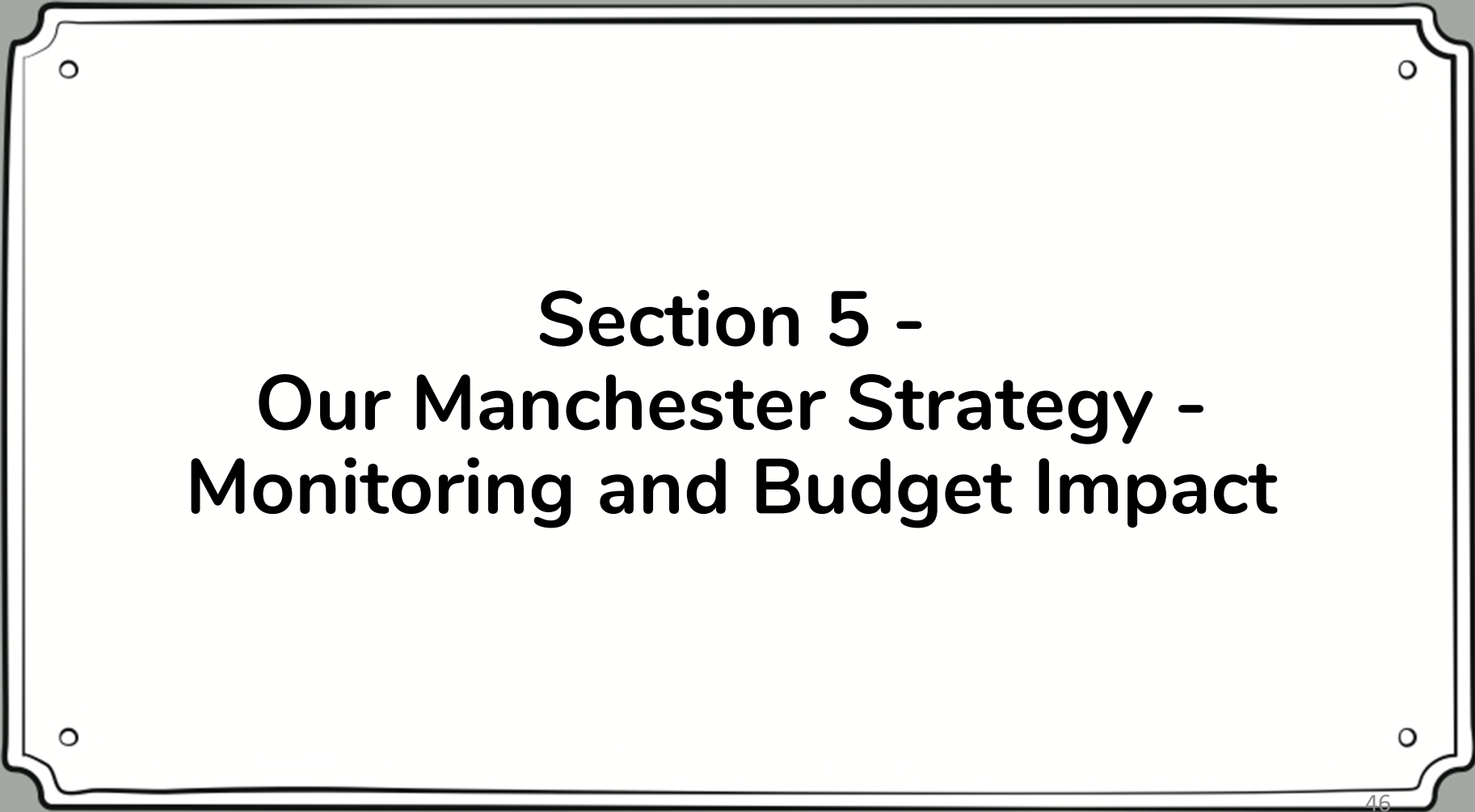
Our Manchester Investment Fund

In the 2018/19 budget, £1.7 million was set aside from reserves to form the Our Manchester Investment Fund, designed to support innovative ideas in Manchester to get off the ground and start to make an impact. The Fund forms part of the Monitoring and Evaluation Framework and details of two of the projects funded are set out below.

The Bread & Butter Thing £80,000 - Funding for a Community Development Officer, a refrigerated van and support services to bring a food membership scheme to North Manchester. This will enable them to partner with existing community projects in North Manchester to bring a food access programme to over 1,000 families. The community led approach provides a way for existing projects to offer more support to their community and for residents to become more financially independent and feel more part of the community.



Community Leaders Programme £39,628. Project is looking to upskill and capacity build residents so they are equipped to lead collaboration within their community and to tackle neighbourhood challenges that are identified. It has been inspired by work in Age-friendly Whalley Range over the last 7 years. This has involved training up older people as community researchers and also work with residents to train them in community action work. Whalley Range is an area of strong resident led community activity.



Section 5 - Our Manchester Strategy - Monitoring and Budget Impact

State of the City

The State of the City Report comes out each October and charts progress towards the vision for the city for 2025 set out in the Our Manchester Strategy. This is done through analysis of data relating to the key indicators that reflect economic sustainability and quality of life in the city presented alongside a description of the policy, physical or social developments that have occurred that provide the context for the change in statistics. This report is discussed at a range of partnership boards and is circulated to all members. The headlines from the 2018 report are included in the next few slides.

The findings from the report inform the Council's budget strategy. The report highlights success in growing the range of businesses in the city, reflected in the active enterprises statistics, which in turn leads to job opportunities and increased business rate revenue. It also describes the residential housing pipeline which impacts on the amount of Council Tax due.

The report also describes the changing volume of demand for public services, which informs the understanding of financial pressures across Council directorates. For example the report describes changing levels of referrals for children's services, now more than one referral for every ten children in the city, and changing patterns in lifestyle indicators that affect demand on health and social care services, such as smoking prevalence which is 7% points ahead of the national level. These factors, and others, drive demand for public services and put pressure on budgets, which the Our Manchester approach aims to mitigate.

Examples of this type of analysis are included in the slides that follow the State of the City headlines.

State of the City Headlines

- The population nears 600,000 and the number of businesses have grown 18% in a year. The housing pipeline is much stronger than in previous years. Digital businesses in particular are thriving however digital employers find it challenging to find the skills they need, which may be constraining further growth. Digital infrastructure is growing rapidly although the city faces stiff competition from other Core Cities;
- A challenge remains to connect people to the benefits of the city's growth. Our schools have made significant strides in closing the gap to the national average in Attainment 8 which stands at just -1.2. School attendance is at or above the national average rates, however the OfSTED ratings of Manchester's secondary schools lag behind, suggesting that driving up the quality of the city's secondary schools could be key to further closing the gap.
- A cohort of the city's over 50 year olds remain disconnected from the city's growth and experience lower skill levels (40.9% of those aged over 50 have no or very low qualifications) and greater dependency on out of work benefits (24.3% accessing out of work benefits). Manchester families also continue to experience significant poverty levels and a growing number of people are presenting as homeless, the roll out of Universal Credit continues to impact on the city's aspirations;
- Linked to this, the city faces its greatest barriers to achieving the vision in the theme of being a 'Progressive and Equitable City.' Healthy Life Expectancy at birth for Manchester residents is around 54.5 years, which is a decrease from 2011-13. Overall premature deaths from cardiovascular disease, cancer and respiratory disease in Manchester are the highest in England.
- Wider health determinants such as diet, exercise, smoking, alcohol and air quality are key to addressing this but statistics show significant challenges in these areas;
- Public transport usage is growing as a proportion of commuting trips into the city centre, with growth seen in walking, cycling, rail and tram. 25% of the city's road network is beyond mid-life, although the asset management strategy is forecast to reduce this significantly by 2022.

Note that this analysis reflects the latest figures available in September 2018 when the report was published. Updated figures may have become available for some indicators.

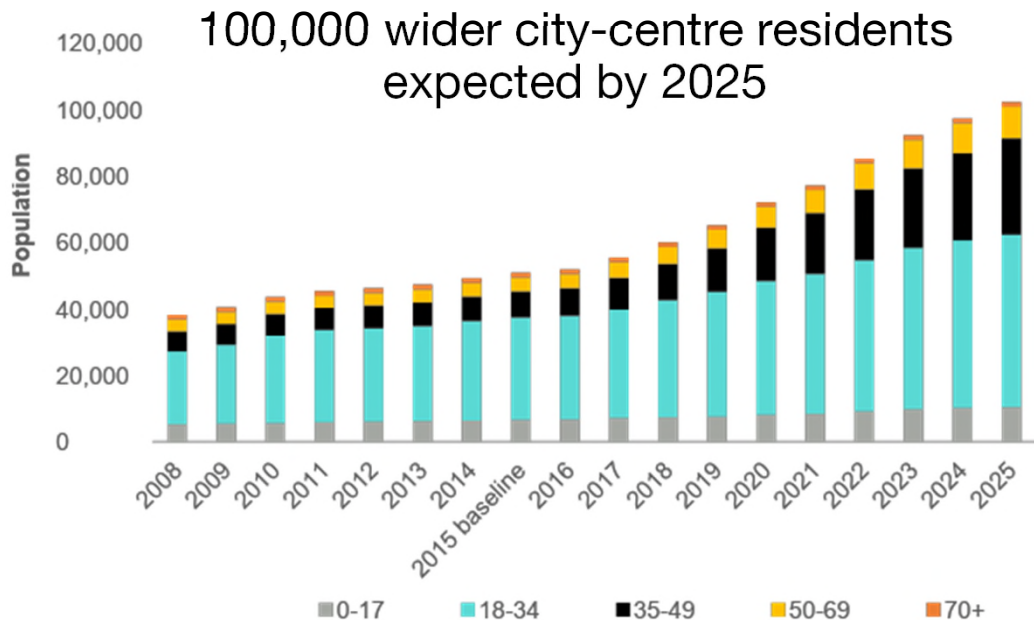
State of the City Headlines

Summary of demand related metrics. More recent figures may be available for some indicators.

OM Strategy Theme	Measure	Statistic	Baseline	DoT	Detail
Thriving and Sustainable	Population	572,500 (2018)	539,600 (2015)		Population forecast to reach 644,100 by 2025
	Number of Active Enterprises	25,780 (2016)	21,815 (2015)		Growth of 18%
Highly Skilled	Residents with no or very low skill levels (NVQ M Q1)	78,400 (2017)	78,400 (2015)		40.9% of people aged 50 +vs 11.7% of those aged 16-24
	Out of work benefit rate for people aged 50 and above	24.3% (2017)	26.8% (2015)		Down from 36.3% in Nov 2007 , but national rate is 11.5%
	Resident employees earning less than the Real Living Wage	27.2% (2017)	26.6% (2015)		Compared to 15.2% of Manchester employees living anywhere. Change is not significant (within confidence intervals)
Progressive and Equitable	Rate of referrals for children's services per 10,000 U18s	1,104 (17/18 prov)	970 (15/16)		Over 1 in 10, higher than comparators.
	Age 65+ admitted to permanent residential/nursing care as rate per 100,000	825.86 (17/18)	749.67 (15/16)		Improvement from 2016/17 (855.88). Increase in baseline believed to be related to both higher demand and improved data capturing.
	Healthy Life Expectancy at birth	M - 54.3 / W - 54.6 (2014/16)	M - 55.6 / W - 55.6 (2013/15)		For men HLE over 2014-16 is just over 4 years lower than it was in 2011-13
	Mortality rate in under-75s from diseases considered preventable (cardiovascular disease, cancer and respiratory diseases)	Cancer - 128.6, CVD - 94.9, Resp - 46.7 (14-16)	Cancer - 129.3, CVD - 89.5, Resp - 45.9 (13-15)		Highest rates in England. Rates increasing for CVD and Respiratory.
	People classed as inactive (<30 mins exercise / week)	27.7% (Nov16-17)	26.3% (Nov15-16)		England increased from 25.6% to 25.7%.
	Prevalence of overweight (including obesity) among children in Year 6	40% (15/16)	39% (14/15)		England increased from 33.2% to 34.2%
	Households residing in temporary accommodation (snapshot at end of year)	1,483 (17/18)	406 (14/15)		Use of temporary accommodation increased by 319% between 2010 and 2017
	Under-18 conception rate per 1,000	25.9 (2016)	28.8 (2015)		The number in Manchester fell from 591 in 2005 to 207 in 2016.
Liveable and Low Carbon	Victim Based Crime	78,079 (17/18)	54,693 (15/16)		VBC recorded increased by 21% from 16/17 to 17/18 in Manchester, vs 17% rest of GM. Influenced by changes in recording.
	Hate incidents / crimes reported	556 / 3,051 (17/18)	556 / 1,644 (2016/17)	-	Largest increase in hate crimes are those motivated by religion, number of reports of Islamophobia rose from 154 in 15/16 to 318 in 17/18
	% of household waste recycled	39% (17/18 prov)	32% (15/16)		Ahead of Core City Average - 33.9% (16/17)
	Co2 reduction forecast by 2020 based on 2005 levels	38%	N/A	-	Target is 41%
	Air Quality - micrograms of NO2 per cubic metre of air (µg/m3) in Oxford Rd / Piccadilly	65 / 36 (2017)	66 / 39 (2015)		Limit is 40, but AQMA set to 35 due to modelling uncertainties
Connected	% of roads rated as condition grade 4 or 5 (fairly poor / poor.)	25% (2017)	14.3% (2015)		Investment programme forecast to raise the % of the network rated as either grade 1 or 2 to 60%+ by 2022

Population to reach 644,100 by 2025

Growth concentrated in city centre & surrounding wards



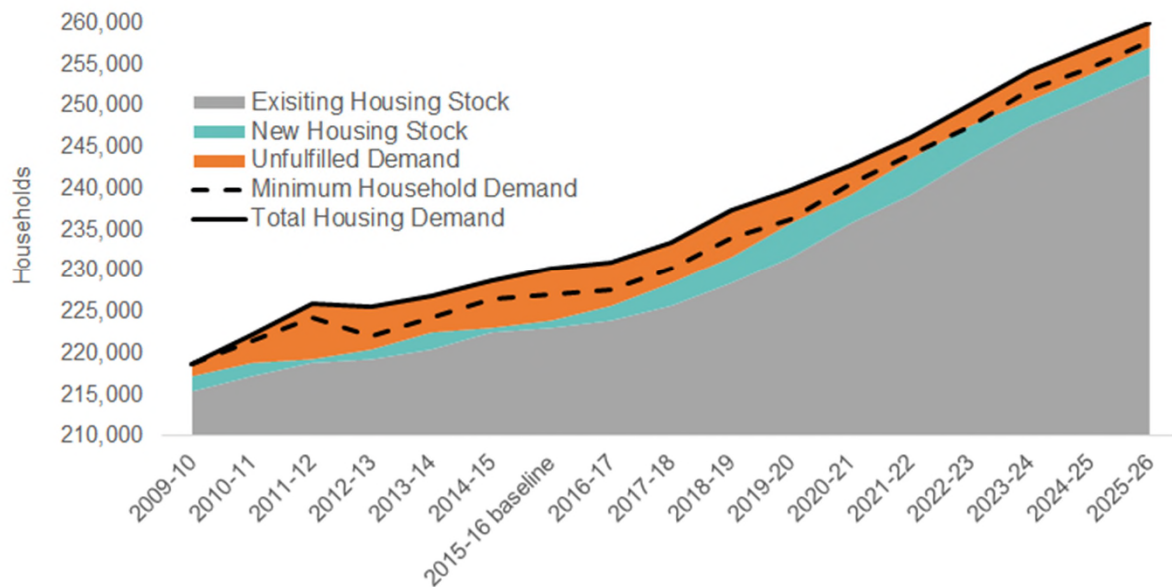
Sources: MCCFM W2016 variant 2, Manchester City Council (PRI),
HESA destination of leavers' survey, 2015/16.

→ **Students, graduates and young professionals** attracted by employment opportunities, good quality accommodation, leisure and cultural offers.

→ **36% of graduates** indigenous to Manchester came back to work in Manchester after leaving university in 2016/17.

Potential further growth constrained if housing demand not met

City remains undersupplied by c.750 units per annum to 2025

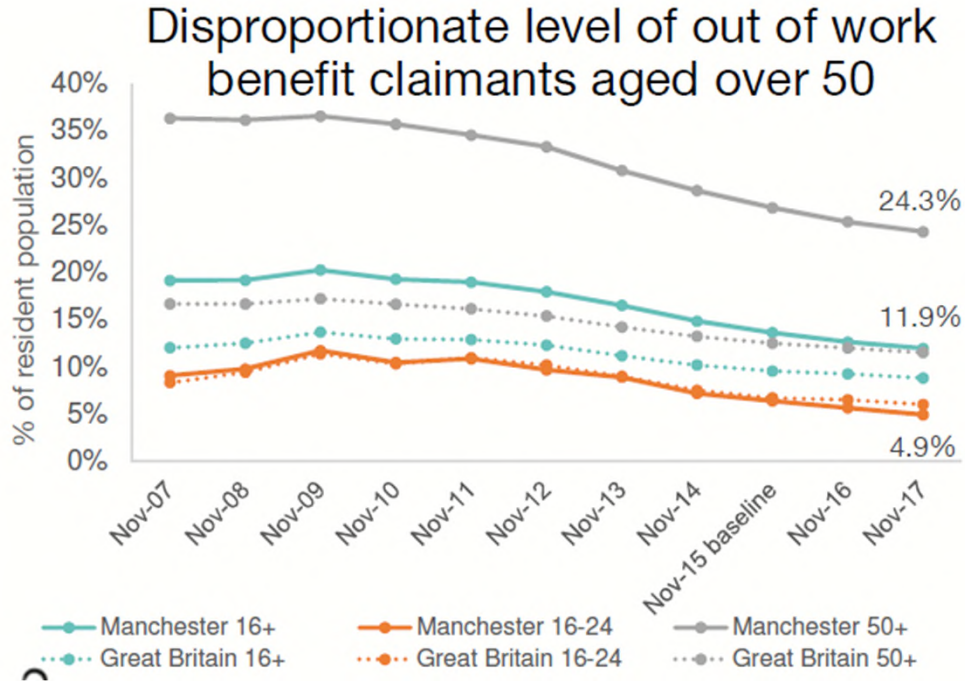


→ **2,869 new homes** completed in 2017/18, exceeding 2,500 Residential Growth Strategy target.

→ **228,296 homes** in the city in April 2018

Source: Manchester City Council, Residential Growth Sites monitoring (including all homes across all tenures completed on sites expected to deliver in excess of ten units, as well as Affordable Homes completions on infill sites)

Challenge to raise skill levels of those regularly out of work and those aged over 50



→ **40.9%** of residents aged over 50 have no or very low qualifications vs **11.7%** of residents aged 16-24.

→ Almost a **quarter** of those aged over 50 are claiming out of work benefits.

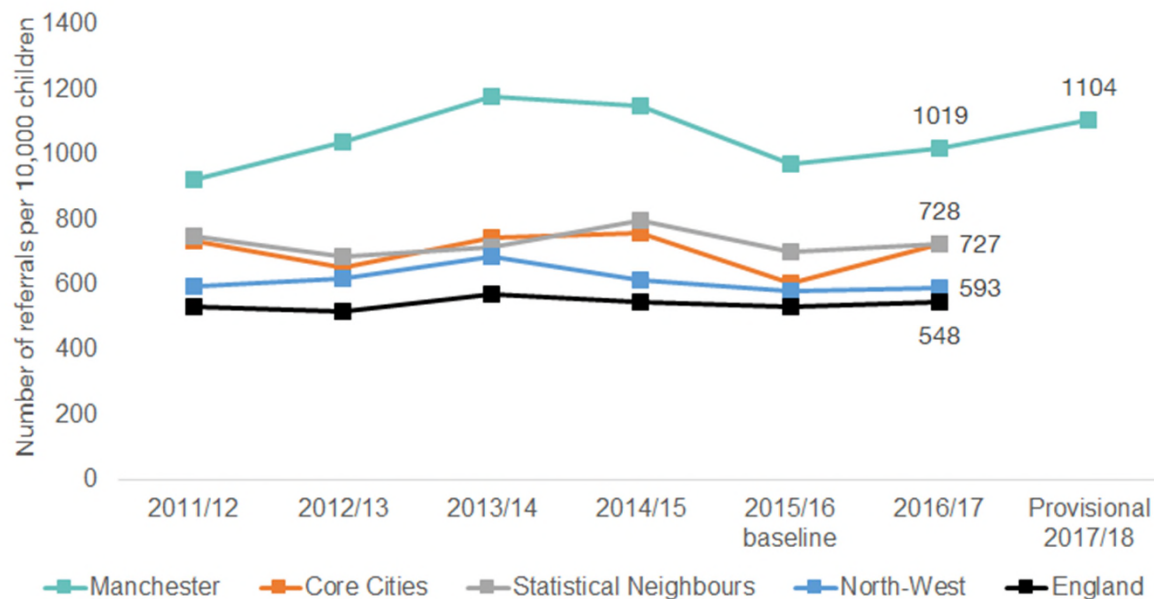
→ Reduction needed of **9,000** claimants aged over 50 to match national claimant rate.

Sources: Rate estimated by Manchester City Council, based on claimant count figures released by DWP. There will be a small element of double counting as a person claiming multiple benefits is counted multiple times. Annual Population Survey, ONS, 2017 estimates

Referrals to children's services increase

Risen to over 1 referral for every 10 children in the city

Referrals rate remains significantly above other comparator areas



→ The provisional rate of Looked After Children increased to **105** per 10,000 in 2018

→ There were **1,255** Looked After Children at the end of March 2018

→ The 2018 increase in LAC rate is reflective of a national trend

Increased health risks associated with tobacco and alcohol use, unhealthy diet, sedentary lifestyle & air pollution

No significant change in proportion of year 6 children classified as overweight or obese, but remains higher than England: **40.3% vs 34.2%**

Source: National Child Measurement Programme

% of adults taking part in less than 30 minutes exercise a week increased to **27.7%**, compared to an England average of **25.7%**

Source: Active Lives Survey

Parts of city remain above **40µg/m³** annual limit for NO₂: Manchester Oxford Road **65µg/m³**, Piccadilly **36µg/m³**

Source: Air Quality England

Recent reduction in admissions for alcohol-related conditions, narrowing gap: Manchester – **741**, England – **636** (per 100,000 population)

Source: Public Health England

Prevalence of current adult smokers in 2017 remains higher than England and gap is widening: **22% vs 15%**

Source: Annual Population Survey

Cancers diagnosed at early stage improved from **42.8%** in 2013 to **50.2%** in 2016, but still lagging behind **52.6%** for England

Source: National Cancer Registry, Public Health England

Next steps

The timeline for continued development of the monitoring and evaluation framework is set out below. In order to keep members appraised of progress an annual update report could be submitted to appropriate scrutiny committees.

Action	2018				2019				2020				2021	
	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
Co-design and development of the logic models, including definition of metrics														
Review / amendment / implementation of data collection														
Development of monitoring and evaluation framework														
Development of quarterly monitoring report														
Update report – progress on the first six months														
Baseline Report														
Quarterly Monitoring Reports														
State of the City														
First Interim Evaluation focusing on process and activation														
Interim evaluation focusing on cause, outcome and impact														
Review and amend logic models														
Final impact evaluation	To be delivered in 2025													