

Appendix - Delivery Plans

1. Revenue Financial Plan

Subjective Heading	2018-2019 Budget £'000	2019-2020 Indicative Budget £'000
Expenditure:		
Employees	71,602	71,112
Running Expenses	265,630	263,871
Capital Financing Costs	43	43
Contribution to reserves	0	0
Total Subjective Expenditure	337,275	335,026
Less:		
Other Internal sales	(15,725)	(15,725)
Gross Expenditure	321,550	319,301
Income:		
Government Grants	(219,809)	(219,809)
Contributions from Reserves	(1,740)	(1,740)
Other Grants Reimbursements and contributions	(5,014)	(5,014)
Customer and Client Receipts	(12,149)	(12,149)
Other Income	(12,751)	(12,751)
Total Net Budget	70,087	67,838

2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
<p>Well Managed Council</p> <p><i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i></p>	<p><i>Ensure a well managed council through enabling the council to function effectively</i></p>	Participation in B'Heard Staff Engagement Survey	55% (2018)	Positive direction of travel.	
		Best companies index score	630 (2018)	Positive direction of travel towards 'one star' (659.5 points)	
		Difference between progression rate of BME and non-BME employees (a +ive difference indicates the progression rate of BME employees was higher than non-BME employees)	+2.11 percentage points	Progress trends, rather than targets, are monitored and reported annually to SMT. A positive difference shows that the progression rate of BME / disabled employees is greater than that of non-BME / nondisabled employees.	
		Difference between progression rate of disabled and non-disabled employees (a +ive difference indicates the progression rate of disabled employees was higher than non-disabled employees)	+1.34 percentage points		
		Average number of days lost due to sickness in the year per employee.	12.04	The Council aims to maximise staff	

		(MCC total)		attendance levels and move towards relevant sector benchmarks.	
		Average number of days lost due to sickness in the year per employee. (Corporate Core total)	10.84		
Well Managed Council <i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i>	<i>Provide high quality direct and universal services to residents</i>	Average days taken to process new claim for Housing Benefit or Council Tax Support	26.45 days	25 days	N/A
		Average days taken to process a change in circumstances relating to Housing Benefit or Council Tax Support	10.21 days	11 days	N/A
Well Managed Council <i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i>	<i>Ensure a well-managed council through enabling the council to function effectively</i>	% of invoices paid within 10 days (average monthly result for the year)	60.67%	65%	65%
Well Managed Council <i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i>	<i>Provide high quality direct and universal services to residents</i>	% of customers satisfied / very satisfied by Contact Manchester and the Customer Service Centre	97.4%	97%	97%
Well Managed Council		Average number of major ICT	10.58	Progress trends	

<p><i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i></p>	<p><i>Ensure a well-managed council through enabling the council to function effectively</i></p>	incidents in a month for the year		are monitored and reported to ICT Board.	
		<p>ICT Service's average monthly Net Promoter (satisfaction) score (<i>The NPS is informed by the instances in which individuals with logged incidents or requests in the month provided feedback. It is the % of responders who are 'promoters' (very satisfied) minus the % who are 'detractors' (unsatisfied).</i>)</p>	72	N/A	N/A
<p>Well Managed Council</p> <p><i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i></p>	<p><i>Provide high quality direct and universal services to residents</i></p>	Number of formal action plans undertaken in the year and % signed off as complete	17 (100%)	100%	100%
		% of stage 1 corporate complaints responded to within 10 days (MCC total)	86.78%	96%	96%
		% of ombudsman complaints upheld (MCC total)	42.86%	10%	10%
		% of stage 1 corporate complaints responded to within 10 days (Corporate Core total)	94.39%	96%	96%
		% of ombudsman complaints upheld (Corporate Core total)	41.18%	10%	10 %

Well Managed Council <i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i>	<i>Ensure a well-managed council through enabling the council to function effectively</i>	Amount spent by the Council on agency staff in the year	£15,974,000	Downward direction of travel	
		Number of apprenticeship starts against agreed commitment (total starts in the Council)	200 apprenticeship starts were achieved, which exceeded the target of 169	159	165
Well Managed Council <i>Balance our Budget including delivering savings, reducing demand through reform and generating income</i>	<i>Ensure a well-managed council through enabling the council to function effectively</i>	% Council Tax due for the year which was collected	93.01%	93%	N/A
		% Business Rates due for the year which was collected	96.60%	98%	N/A
		% of pursuable debt over 1 year old (at the end of the financial year)	4.13%	0%	0%
Well Managed Council <i>Balance our Budget including delivering savings, reducing demand through reform and generating income</i>	<i>Provide high quality direct and universal services to residents</i>	% of transactions within the year which were delivered online	45.4%	The Customer Service Organisation monitors activity within specific service areas in the CSO Delivery Plan. A 10% reduction target exists in relation	
		% of transactions within the year which were delivered via telephone	50.0%		
		% of transactions within the year which were delivered face to face	4.6%		

				to reducing telephone contacts (relating to Neighbourhood Services and Council Tax and Benefits).	
Well Managed Council <i>Enable our workforce to be the best they can be through the Our People Strategy and OM behaviours</i>	<i>Ensure effective assurance and governance</i>	% of FOI (Freedom of Information) and EIR (Environmental Information Requests) requests responded to by the deadline (20 working days in most cases) (MCC)	86.33%	90%	90%
		% of FOI and EIR requests responded to by the deadline (20 working days in most cases) (Corporate Core)	89.31%	90%	90%
		% of DSAR (Data Subject Access Requests) requests responded to by the deadline (one month in most cases) (MCC)	91.71%	90%	90%
		% of DSAR (Data Subject Access Requests) requests responded to by the deadline (one month in most cases) (Corporate Core)	88.89%	90%	90%

Well Managed Council Balance our Budget <i>including delivering savings, reducing demand through reform and generating income</i>	<i>Enable strategic leadership and reform through working with internal and external stakeholders and partners</i>	MCC's direct CO2 emissions in the financial year (kg)	47,687,723 kg in 2017-18 (a reduction of 33.8% from the 09-10 baseline)	Reduce MCC's direct CO2 emissions by 41% by 2020 from the 2009/10 baseline of 72,074,613 kg.
		Manchester's emissions of CO ² in the calendar year (kt)	2,175.6 kt in 2016 (a reduction of 33.4% from the 2005 baseline)	The headline objective in MACF (the action plan for the entire city) is to reduce the city of Manchester's CO ² emissions by 41% by 2020, from 2005 levels (3,276.3 kt)

3. Equality Overview and Action Plan

1. How has the Directorate's activity over 2017-18 year supported the promotion of equality and diversity in the City in support of the Council's equality objectives and supporting aims (citing specific and tangible examples where possible)?

The EDI Team led the Council's process of re-accreditation against the Equality Framework for Local Government (EFLG) in June 2018. EFLG Excellence, which the Council first achieved in 2015, is the Local Authority 'gold standard' in equality and diversity and continued performance at this level is a Political Priority in support of the organisation's equality objectives and the 'Progressive and Equitable' strand of the Our Manchester Strategy. Following the peer-review, the Council was successful in achieving its Excellent level re-accreditation until 2021, making it one of a very select number of authorities to have not only achieved the Excellent accreditation (11 since 2015) but to have retained the award in consecutive terms (6 including Manchester).

The Our Manchester Funds Programme Team extended 12 month transition funding to a number of organisations, particularly BAME carers' organisations, that were not successful in the first round of Our Manchester VCS funding. This arrangement was made in recognition of the potential impact on groups based on identity and geography, and liaison with the targeted organisations has continued throughout 2018-19 to support and strengthen their operations. The Our Manchester VCS fund and the extension of transition funding to avoid a negative impact was well regarded by the EFLG peer team. The transition funding period draws to a close at the end of 2018-19.

The Council Tax Support scheme, managed by the Revenues and Benefits Service, is being updated to make it easier for working-age people on Universal Credit to claim Council Tax Support. The changes also simplify what happens to Council Tax Support when Universal Credit payments change by small amounts. A consultation exercise on the changes was carried out attracting 1,051 responses. The responses were from a broadly representative sample of Manchester residents based on gender, age, ethnicity and sexual orientation with just over half the respondents being in receipt of Council Tax Support. The responses support the changes and are feeding into the EIA in the change which is in the process of being finalised.

In May 2018 decisions on free school meals were passed on to schools. Schools were supported in purchasing an online free school meal checker which gives a decision straight away on whether a pupil is entitled to free school meals, which in itself is a qualifying criteria for the pupil premium maximising funding for the school.

Additional budget in the form of discretionary housing payments and welfare provision has been used to obtain and sustain tenancies to prevent homelessness. Revenues and Benefits have trained frontline staff in housing and a provided dedicated resource to help with this. The welfare provision scheme more widely is used to help disabled / vulnerable people to stay in their home with support or to move into more suitable accommodation. This work will carry on into 2019/20.

Severe Mental Impairment exemption for Council Tax was reviewed and guidance for staff updated. A communications plan was also drawn up which included a friendly URL (www.manchester.gov.uk/SMI), staff broadcast, targeted Facebook campaign plus briefings for care staff and social workers.

Care leavers discount, introduced in 2017/18, was extended to anyone up to the age of 25. We also have a AGMA approach to dealing with the discount for consistency across Greater Manchester. We worked with Barclays Bank to improve their offer to care leavers including access to support going from Barnardos to the City Council.

2. How does the Directorate's planned activity and priorities for the years ahead support the promotion of equality and diversity in the City in support of the Council's equality objectives and supporting aims (citing specific and tangible examples where possible)?

Following the successful re-accreditation at the Excellent level; of the EFLG, the resulting areas for consideration arising from the report of the Local Government Association have been used to develop an EFLG action plan. This plan highlights areas for further improvement across all Council Directorates and against all 5 of the EFLG performance area. Monitoring, updating and developing activities against this plan will form the basis of the Council's continuing equality performance measurement and management over the 2019-20 financial year, which in turn will inform the approach to refreshing the Council's equality objectives.

The EDI Team will lead the consultation on and review of the Council's equality objectives in 2019, with a refreshed set of equality objectives scheduled to be agreed and published by the end of the 2019-20 financial year. The review will consider the Council's progress made against its 2016-20 equality objectives and seek to build on the approach taken to their development, bringing the voices and views of residents, communities of identity and relevant stakeholders (i.e. public and VCSE sector partners) into the objective setting process and making the resulting objectives more clearly aligned with the aims of the Our Manchester strategy. Due consideration will be given in the planning of this work to the equality objectives of other organisations required by the Public Sector Equality Duty to agree and set equality objectives (NHS, GMP etc.) to assess the extent to which there is a shared set of 'Manchester equality objectives' that cut across public services in the City.

The HROD service will progress a range of EDI workforce priorities throughout 2019-20. Giving due consideration to the outcomes of the 2018 EFLG review as well as a broader suite of qualitative and quantitative equalities evidence, HROD has defined a set of workplace inclusion activities which form the workforce strand of the EFLG action plan and fall within three broad headings:

1. A new model of workforce equality engagement
2. A new framework and approach to EDI learning and development
3. A refreshed approach to senior representation of underrepresented groups; increasing senior representation in terms of BAME and Disability in particular

These priority areas are underpinned by a refreshed equalities governance model, an internal communications strategy for EDI, and a strengthened workforce EDI Policy. All developments will be co-designed in partnership with Trade Unions through a TU Equality Forum which has been set up to meet six-weekly.

The Our Manchester Funds Programme Team has initiated a review of the VCS infrastructure contract. The contract review process is being co-designed with a steering group of relevant stakeholders and aims to provide infrastructure support to enable a diverse, thriving and resilient VCS in Manchester which makes a vital contribution to the aims of Our Manchester and which is geographically and characteristically diverse. Initial codesign conversations took place in late 2018 and the process continues into 2019-20, with the aim of the new contract commencing from October.

3. Where will the Directorate's proposed changes and activities over this budget and business planning period have an impact on equalities in general or specific protected characteristics in particular?

Proposal	Proposed EIA completion date	Decision date	Senior management lead	Comments on initial potential impacts
<i>Reduce spend on travel costs</i>	<i>Dec 18</i>	<i>Mar 19</i>	<i>Head of Workforce Strategy</i>	<i>Initial indication is that proportions of people affected do not amount to a disproportionate impact on any given characteristic</i>
<i>Shared Cost Additional Voluntary Contribution Scheme</i>	<i>April 19</i>	<i>May 19</i>	<i>Head of Workforce Strategy</i>	<i>Do not anticipate a disproportionate impact on any given characteristic arising from this proposal</i>
<i>Voluntary, Community and Social Enterprise (VCSE) infrastructure contract review</i>	<i>July 19</i>	<i>Sept 19</i>	<i>Programme Lead - Our Manchester Funds</i>	<i>The contract review is subject to a codesign process throughout which equality considerations have been and continue to be factored in. This approach seeks to mitigate the risk of adverse equality impact from the review process.</i>
<i>Revised Council Tax Support Scheme</i>	<i>Feb 19</i>	<i>Mar 19</i>	<i>Head of Revenues and Benefits, Shared Services and Customer Services</i>	<i>Initial indications are that whilst a broad range of characteristic groups will be affected by the changes, none of these will be disproportionately impacted.</i>
<i>Counter-fraud investigations and prosecutions</i>	<i>Mar 19</i>	<i>April 19</i>	<i>Head of Internal Audit and Risk Management</i>	<i>Do not anticipate a disproportionate impact on any given characteristic arising from this proposal</i>
<i>Highways claims process</i>	<i>Jun 19</i>	<i>Jul 19</i>	<i>Head of Internal Audit and Risk Management</i>	<i>Do not anticipate a disproportionate impact on any given characteristic arising from this proposal</i>

4. Workforce Plan

Workforce Strategy

The Corporate Core directorate plays a key role in supporting the delivery of the Corporate Plan priorities and the Our Manchester Strategy. The requirement for all managers to re-align their own team plans, service plans and directorate plans so they line up with these priorities and help to make them happen. These priorities have become everyone's priority.

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

The Corporate Core is made up of a number of services including front line customer facing roles such as the Contact Centre, which provide front door services for Adults and Children's social care, Revenues and Benefits Service which deal directly with the residents regarding the collection of council tax and business rates along with the administration of benefits, as well as a number of Centres of Excellence which provide strategic support to the Council and the Directorates. The workforce strategy is driven by the People Strategy which is underpinned by the Our Manchester approach of;

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

The workforce strategy, aligned to the People Strategy focuses on delivery of our ambition to get our people inspired, connected and empowered to make a difference to the lives of Mancunians every day: to recognise that this is an extraordinary City and organisation to work for and shout about it proudly. This ambition will be achieved by listening to the outcomes of the B Heard and changing the way we operate in response and in line with Our Manchester and the key deliverables of People Strategy:

- Embedding organisational understanding of 'Our Manchester' and equipping staff with the tools to have strengths based conversations
- Creating a clear approach to management and leadership development
- Developing a framework for workforce planning which reinforces Our Manchester through both its content and a new approach to the identification, access and evaluation of development
- Reviewing our policies, processes and approaches / 'Lean Systems'

The workforce strategy will continue to focus on the development of leadership and management to support and enable successful delivery. The focus will continue not only on our current leaders and managers but also our future leaders; this ongoing commitment is demonstrated through the development programme for SMT through to first line managers. It is vital that we continue to build capacity and create a positive culture to improve overall management. Developing on from last year there will continue to be a focus on ensuring training and development is being planned and aligned with service plans and About You conversations to ensure that we are meeting our ongoing commitment to training and development of our existing workforce and wherever possible using the apprenticeship levy and graduate scheme to support this.

Core support services will continue to transform due to the emerging work to revamp the Corporate Core in line with proposed Strategic Management changes and improvements will be implemented over the next 12 months including the simplification of processes. This approach will require the input of our people at all levels and careful workforce planning to ensure capacity is focused on the right areas to deliver the greatest return on investment. This approach will require highly skilled, flexible and focused resources to continue service delivery whilst developing improvements. This requires improvements in technology and associated skills. Linked to this we need to ensure the skills development is aligned to the reduction of consultants and agency staff to ensure that we have the right people in the right roles. Our staff are our most important asset, how they think and feel about their work, how we engage with them and how we value them is extremely important to harness the commitment and support to continue to drive forward our ambitious plans. Developing and supporting staff to embed the 'Our Manchester' principles and behaviours will be fundamental to achieving our objectives.

There will be a continued focus on performance management for example, attendance; development, and poor performance with an increased focus on strategic workforce planning. This will include a strong focus on management induction and understanding the basics of practical management including relevant policies and procedures. This will also be supported via absence management clinics and management information provided by the quarterly Workforce Assurance Dashboard to inform this, to enable managers to operate effectively.

Continue to promote About You discussions across the Corporate Core to ensure that workforce development needs are identified and align these where possible to an available apprenticeship standard to draw down and maximise monies from the apprenticeship levy. Ensure that the focus remains a priority on apprenticeships and drive up the numbers through senior management commitment across the directorate. This approach will be aligned to turnover and retention to focus energy in the relevant areas. In summary the focus for the Corporate Core will be:

- Continue to engage with our staff directly through dedicated communications events, senior manager blogs and commitment to set up service specific intranet pages.
- Ensure that our Senior Management Team promote and demonstrate the Our Manchester behaviours across the Directorate.
- Focus on strategic workforce planning to support services to develop innovative resourcing strategies to both attract and retain talent and future proof services through active succession planning.
- Skills development for all staff to reflect systems transformation including the development of career pathways that model reformed roles.
- Continue to reduce reliance on agency and consultants and ensure that we develop the required talents in house to deliver the services.
- Development of leadership, focus on further development of the managers and leaders for the future.
- Respond and develop areas to address the key themes that arise from the B Heard survey and share and promote these through B Heard working groups to ensure staff feel listened to and valued.
- Listen to and value staff opinions and continue to engage in strengths based conversations.
- Learning and development, development of staff, aligned to career pathways, building up a pool of talent.
- Promote Our Ways of Working to keep the workforce engaged.
- Maximise the use of the apprenticeship levy and graduate recruitment and link to succession planning.
- On-going communication to ensure staff are fully engaged and on board with the priorities.
- Ensure that quarterly Workforce Assurance Dashboards are embedded in the services and used to improve and implement strategies in all areas of concern such as management of attendance and casework.

Workforce Priorities

The focus for the Directorate will be to ensure that the activity undertaken supports the agreed workforce priorities. These are:

- Continued development of the Our Manchester approach and ensure that this is embedded in everything we do.
- Completion of Workforce Development Plan - including service specific requirements, soft skill development via 'Open to All' and any statutory and mandatory requirements captured in one plan.

- To understand and respond to the outcomes of the B Heard survey and agree action plans to address key themes that arise with the aim of continually improving the employee experience and ensuring our staff feel listened to and that their opinions are valued.
- Embed the leadership and management framework and ensure all relevant staff have attended the programmes by 2020.
- Increase the number of apprenticeships to provide career development for staff.
- To maximise the opportunity of the apprenticeship levy through Strategic Workforce Planning, development, succession and talent management
- To develop our people and skills across the directorate to provide excellent service delivery and knowledge based advice in all areas
- Continue to develop staff through 'Grow Your Own' approach.
- Promote a strong performance management approach and ensure that managers have the right tools and level of resilience to drive this.
- To use staff conferences to promote staff engagement and strong communication.

5. Strategic Risk Assessment and Register

ID	Theme	Risk Description	Risk Owner	Existing Key Controls and Sources of Assurance	Risk (current) Impact x Likelihood	Areas for Key Actions and Deadlines
1		<p>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.</p> <p><i>(Cross cutting risk for Strategic Risk Register)</i></p>	City Treasurer	<p>Robust regular process of budget setting and budget monitoring in place with assessment of key financial risks.</p> <p>Reporting to DMTs and SMT; Executive and Scrutiny Committees</p>	4x4=16 High	Budget reports 2019/20 to Scrutiny, Executive and Council (City Treasurer): March 2019
2		<p>Lack of understanding or buy-in to organisational vision and priorities 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.</p>	Deputy Chief Executive	<p>Corporate Plan published Business Planning Process in place</p> <p>Staff engagement through LIA, OM and Our People Events</p> <p>Senior Leadership Group and Summits</p> <p>Corporate Updates to all staff via Team Talk, Buzz and</p>	4x3=12 Medium	<p>Programme of internal communications on corporate and business planning (Director of Communications): Ongoing</p> <p>Publication of Directorate Business Plans (SMT): March 2019</p>

		<i>(Cross cutting risk for Strategic Risk Register)</i>		Forum. Reporting to SMT and BPPG; Executive and Scrutiny.		
3		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. <i>(Cross cutting risk for Strategic Risk Register)</i>	Chief Executive	Brexit Preparedness Group Head of Policy attendance and feedback from GM Brexit Group Reporting to Council Resilience Forum and SMT Engagement via GM Brexit governance arrangements and through AGMA Civil Contingencies and Resilience Unit.	4x4=16 High	Directorate Brexit risk and report to SMT (COO Neighbourhoods): February 2019 Pan GM Planning Session: February 2019 Directorate risk and response assessments: (COO Neighbourhoods): February 2019 Risk assessment in budget planning assumptions and reports (City Treasurer): March 2019
4		Changes in senior leadership impact adversely on the capacity	Chief Executive	Roles and responsibilities confirmed through SMT.	3x4=12 Medium	Core Personnel Committee Report (Chief

		and capability required to promote and sustain positive organisational change and transformation.				Executive): January 2019
5		<p>Loss of required <u>access to ICT</u> systems impacts on the ability to operate services and deliver to Manchester residents.</p> <p>This could arise from risks relating core infrastructure (network and applications), hardware obsolescence (WYSE terminals) and system availability (unsupported systems, insufficient licenses).</p>	City Treasurer	<p>Transfer to HCI technology in data centre to improve resilience of core infrastructure.</p> <p>Corporate and Service Business Continuity Plans and robust incident management process in place.</p> <p>Programme of planned ICT investment with reporting to ICT Board, Capital Strategy Board, SMT, Executive and Scrutiny.</p>	4x3=12 Medium	Completion of Data Centre Programme to address disaster recovery and improve resilience (City Treasurer and Director of ICT): September 2019
6		Actual <u>organisational culture</u> does not develop or align to stated expectations and aspirations to be a consistent high trust organisation with a highly motivated and engaged	Deputy Chief Executive	<p>Our Manchester Programme</p> <p>Our People Strategy</p> <p>Listening in Action and Our Manchester Experience</p> <p>Our Manchester Service Self Assessments and behaviours</p>	3x4=12 Medium	Communications, Bheard Action Planning and focused work with Senior Leaders (Deputy Chief Executive, Director of HROD and Director of

		workforce at all levels that embraces the principles of Our Manchester and Our People. <i>(Part of cross cutting workforce risk for Strategic Risk Register)</i>		framework and toolkit. Reporting to SMT, Executive and Resources and Governance Scrutiny		Communications: Ongoing Development and delivery of Core Transformation Programme (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing
7		Organisation-wide skills and capacity in core managerial and technical disciplines (commissioning, finance, risk management, HR etc) are insufficient to ensure that services can manage and transform core activities in line with organisational expectations and requirements. <i>(Part of cross cutting workforce risk for Strategic Risk Register)</i>	Director of HR/OD	Leadership and management training programmes in place. Refreshed staff handbook including guides to core policies. Reporting to Governance and Assurance Group, SMT and Resources and Governance Scrutiny (including HR Sub Group)	3x4=12 Medium	Leadership briefings via NW Employers (Director of HROD): From February 2019 Development and delivery of Core Transformation Programme (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing
8		Failure to achieve the desired and intended outcomes of health and social care integration increases further pressure on Council and health budgets; and	Chief Executive	Joint business and budget planning with MHCC and MLCO. Active senior leadership	4x4=16 High	Review of system wide assurance framework with health and Council audit and risk providers (City Treasurer): February 2019

		<p>impacts on the ability to achieve improved health outcomes for Manchester residents. <i>(Cross cutting risk for Strategic Risk Register)</i></p>		<p>engagement in HSC governance with MHCC and MLCO.</p> <p>Risk managed at SMT level with DASS and other Chief Officers.</p> <p>Reporting to Executive, Health and Wellbeing Board and Health Scrutiny Committee.</p>		
9		<p>Key suppliers 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. <i>(Cross cutting risk for Strategic Risk Register)</i></p>	City Treasurer	<p>Professional Procurement and Commissioning Teams in place to support services in effective management of procurement lifecycle; including supplier due diligence.</p> <p>Contract management register and risk assessment in place.</p>	3x4=12 Medium	<p>Bankruptcy / Liquidation Policy to enable consistent response to supplier failure (City Treasurer): April 2019</p> <p>Programme of commissioner and contract manager training (City Treasure): Ongoing</p>

10		<p>Inconsistent understanding and expectations of the <u>role of the Core</u> increases demands of services to deal with roles and functions that should be / could be better governed and managed in part or in full within other directorates and services.</p>	<p>Deputy Chief Executive City Treasurer City Solicitor</p>	<p>Core Transformation Programme underway to support identification and delivery of sustainable savings and an effective, coordinated Core focused on key priorities</p>	<p>3x4=12 Medium</p>	<p>Development and delivery of Core Transformation Programme (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing.</p>
11		<p>Lack of <u>capability and capacity in the Core</u> to lead and engage effectively in development, support, challenge and assurance activity impacts on ability to of Core to drive and support organisational reform, transformation and change as well as operation of effective systems of governance, risk management and control. Includes capacity to support early and effective influence and engagement in key areas such as financial planning, project governance and change programmes including health and social care. <i>(Part of cross cutting workforce</i></p>	<p>Deputy Chief Executive City Treasurer City Solicitor</p>	<p>Our People Strategy and associated Core Workforce Development Plan.</p> <p>Bheard action planning to support increased motivation and engagement.</p> <p>Prioritisation and Risk Assessment processes in place across services.</p>	<p>4x4=16 High</p>	<p>Core prioritisation approach to be reviewed as part of Core Transformation Programme (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing</p>

		<i>risk for Strategic Risk Register)</i>				
12		Inability to deliver required savings attributable to the Core due to interdependencies with the actions of other directorates and with other Core services.	Deputy Chief Executive City Treasurer City Solicitor	Core Business Plan and Budget 2019/20 Core Transformation Programme underway to support identification and delivery of sustainable savings and an effective, coordinated Core focused on key priorities.	3x4=12 Medium	Development and delivery of Core Transformation Programme (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing.
13		Current or proposed ICT systems essential to business operations and legal compliance are not implemented or maintained (due to being out of support and lack inherent resilience) due to limitations in capacity within services and ICT and overall availability of financial resources	Deputy Chief Executive City Treasurer City Solicitor	Prioritisation process via Core ICT Board, ICT Board and Capital Strategy Board. Senior sponsorship of critical or flagship projects with robust governance.	4x4=16 High	Regular review and refresh of projects via Core ICT Board (Deputy Chief Executive, City Treasurer and City Solicitor): Ongoing Senior sponsorship of critical or flagship projects with robust governance.
14		Organisational alignment is not sufficient to ensure the Core is engaged and can collaborate in business change at an appropriate stage which results	Deputy Chief Executive City Treasurer	Directorate priorities set out in business plans. Forward plan of Directorate priorities in some areas such as ICT and as part of Forward	3x4=12 Medium	Development and delivery of Core Transformation Programme (Deputy Chief Executive, City

		in developments that do not align efficiently with Directorate priorities, systems and processes. For example Liquid Logic / Controc.	City Solicitor	Plan.		Treasurer and City Solicitor): Ongoing
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