

Manchester City Council

Report for Information

Report To: Resources and Governance Overview and Scrutiny Committee
Date: 18th June 2009
Subject: Manchester Improvement Programme Business Plan 2009/10 – 2012
Report Of: Elaine Bowker, Strategic Director,
Manchester Improvement Programme

Summary

The Manchester Improvement Programme (MIP) is delivering a portfolio of projects and programmes supporting service improvement across the Council to deliver the vision of the Corporate Plan and Community Strategy.

The Business Plan reflects the fact that the business is built around a portfolio of programmes and projects. The business and portfolio objectives are inextricably linked, and so the content varies from that of traditional Business Plans. This Business Plan details:

- Key Drivers for Change;
- Contribution to the Corporate Plan;
- Strategic Risk Analysis;
- Customer and Neighbourhood Analysis;
- Performance Analysis;
- Value for Money Analysis;
- Work Force Analysis;
- Financial Drivers;
- Partnerships, Key Linkages and Cross Cutting Issues;
- Business Objectives and Performances Measures;
- Operational Plans.

The scope of the business plan covers the following elements:

- The Manchester Improvement Programme;
- Environment on Call (EoC);
- The Residents' Wages Project.

Wards Affected: All

Community Strategy Spine	Summary of the outcome of delivering the Manchester Improvement Programme Business Plan
Performance of the economy of the region and sub region	<ul style="list-style-type: none"> • More effective collection, analysis and sharing of information driving the planning, delivery and evaluation of Council and partner interventions aimed at promoting economic development. • Improved business access to Council services, and increased availability and quality of information to business. • Enhanced payment processes for the Council's suppliers through the Finance SIP. • Creation of a more diverse market for social care services in Manchester coupled with a fairer charging model. • Increased development opportunities for the Council's workforce, increasing employability. • A more effective and responsive approach to commissioning of services following the MIP Diagnostic Review.
Improved outcomes for residents	<ul style="list-style-type: none"> • Delivery of the Service Transformation Strategies will result in better outcomes for residents, as they will be able to take greater responsibility for meeting their own needs by accessing public services in the manner that helps them the most. • Better information about how services are being used will help our services to co-ordinate and integrate their work, driving greater effectiveness and a focus on customer satisfaction. • Residents will be less dependent on Council officers to access services, by having opportunities for self-service and better access to information.
Value for Money	<ul style="list-style-type: none"> • A robust self-assessment process and targeted work streams contribute to higher quality business planning. • Resources are targeted at the most relevant areas of inefficiency or poor performance following the MIP Diagnostic Review. • Shared Service Centres, more efficient processes and flatter structures in Personnel and Finance improve value for money.

	<ul style="list-style-type: none"> • Improved value for money in homecare commissioning, and a reduced dependency on ongoing social care packages through reablement. • Provision and development of the corporate Website as an access channel to services, and provision of help and support to customers to migrate them from more expensive access channels to the website. • Deliver the portfolio of Service Improvement Projects and corporate programmes including the implementation of Customer Services, Information and ICT Strategies, each which will deliver improved value for money. • The Use of Resources Programme will involve the ongoing review of VFM, and will identify and achieve improved VFM across Council services. • Increased value for money through the externalisation of Highways network management. • EoC contributes to an improvement in staff attrition and absence rates through effective performance management and employee involvement in focus groups.
<p>Promoting economic development:</p>	<ul style="list-style-type: none"> • More effective collection, analysis and sharing of information driving the planning, delivery and evaluation of Council and partner interventions aimed at promoting economic development. • Improved business access to Council services, and increased availability and quality of information to business. • Enhanced payment processes for the Council's suppliers through the Finance SIP. • Creation of a more diverse market for social care services in Manchester coupled with a fairer charging model. • Increased development opportunities for the Council's workforce, increasing employability. • A more effective and responsive approach to commissioning of services following the MIP Diagnostic Review.
<p>Reaching full potential in education and employment:</p>	<ul style="list-style-type: none"> • Improved information and partnership working driving the planning and delivery of Council and partner interventions aimed at supporting education and employment. • Improved customer access to new training and employment opportunities.

	<ul style="list-style-type: none"> • Recruitment of new customer services staff targeted at Manchester’s most deprived neighborhoods. • Service improvement drives new technology investment into communities, improving the skills and confidence of citizens. • Consultancy project for Connexions and Education Business Links resulting in a high quality service for the young people of Manchester, raising their aspirations through providing appropriate and timely information, advice and guidance and access to work based learning. • Raised employment rates, skills levels and household income for Manchester residents, through the Residents’ Wages Project. • Health and independence of Manchester residents improved through reablement, enabling improved access to education and employment. • Streamlined recruitment processes improve access to the Council’s employment opportunities. • Skills and employability of the Council's workforce maximised through the Personnel and Organisational Development (OD) SIP and the MIP Diagnostic Review. • Environment on Call (EoC) offer NVQs and work experience schemes, soft skills training and upskilling through incentives.
<p>Individual and collective self esteem – mutual respect</p>	<ul style="list-style-type: none"> • Business transformation is built on a foundation of customer involvement, and that better quality of and access to information empowers customers to have a greater say in how their neighbourhoods can be improved. This will be supported by the MIP Diagnostic Review, which will involve analysing service delivery based upon customer experience and access to services, and deliver improvements accordingly. • More choice and control for social care customers through reablement, individual budgets and improved access. • A culture of collective self-esteem and respect shared across the Council and partners through the OD SIP and People Strategy work. • The Use of Resources programme, will assess the organisation in accordance with priorities of empowerment, consultation and equitable

	<p>access to services, and lead to improvements.</p> <ul style="list-style-type: none"> • Effective engagement and action planning with families through the Residents' Wages Project.
Neighbourhoods of Choice	<ul style="list-style-type: none"> • More effective use of information, improved customer involvement and better partnership working contributing to more co-ordinated, effective interventions at a neighbourhood level. • A Customer Relationship Management system linked to the corporate Geographic Information System and the Local Land and Property Gazetteer, and a Ward Portal providing residents with relevant local information and services. • Efficient, effective access channel to services that contribute to the maintenance of an excellent physical environment, through EoC. • Quality data collection from EoC ensures services provide a timely and appropriate response to neighbourhood issues. • A high quality local environment through improvements in service delivery from the Highways SIP. • More effective neighbourhood management enabled through the review of Private Sector Housing. • The Use of Resources programme will assess the Council's performance according to area-based partnership provision, and lead to improvements. • Locality based teams and locality focussed commissioning in Adult Social Care, supporting and strengthening local neighbourhoods. • Technology enabled local access points improving access to services.
Improving council and community leadership	<ul style="list-style-type: none"> • High quality and timely information on customers' needs and service effectiveness is available to leaders in the Council and in communities to support their decision-making. • Information managed in a way that ensures strategic, business and policy decisions are based on sound evidence and will enable the Council to better lead and participate in partnerships. • Improved access for residents to Councillors surgeries through the Ward Portal. • Robust and efficient processes support the development of leadership within the Council

	<p>through the Deliver the Organisational Development SIP.</p> <ul style="list-style-type: none"> • Enhanced strategic personnel leadership through 'centres of expertise' function. • Enhanced budget setting, monitoring and financial management improve leadership. • The Use of Resources programme will involve the review and monitoring of governance and customer/community engagement, leading to improvements. • Increased skills across the organisation to lead change for the benefit of Manchester's communities. • Shared leadership through joint working with NHS and joint funding for social care projects. • EoC contributes to Community Guardian Meetings to help communities understand its purpose and processes and to share knowledge.
<p>Developing our workforce to deliver high quality services</p>	<ul style="list-style-type: none"> • New working practices enhance service delivery following the Transformational Change Programme associated with the Town Hall Complex Programme. • A new customer focussed culture delivered through aligning recruitment, training and appraisal with the Customer Services Strategy. • Improved personnel processes support the management of agency staff. • A enhanced 'business leads' function improves workforce management across the Council. • Organisational Development is best aligned to be the strategic and tactical deliverer of the People Strategy, with improved strategic processes related to performance management and behavioural competency. • A high quality delivery partner is procured to implement a significant programme of culture change that will support the transformation of the organisation. • Deliver external consultancy work as required, exposing MIP staff exposed to new challenges and learning opportunities, using the skills transfer and lessons learned mechanisms to embed learning across the programme. • The Use of Resources Programme will strengthen workforce planning and align the organisation with the priorities of the People Strategy.

	<ul style="list-style-type: none"> • The MIP Diagnostic Review will identify areas for staff development and skills-transfer to equip the workforce with transferable, generalist skills.
<p>Ensuring customer and neighbourhood focus and equality of opportunity in employment and service provision</p>	<ul style="list-style-type: none"> • An improved customer focused culture across the organisation, and strengthened equality of access to services, quantified through the Customer Service Excellence Standard. • Improved access and more appropriate services to all customers. Improving the way we use feedback that we receive from customers will help us to monitor the effectiveness of services for all Manchester communities. This will ensure equal opportunities for all citizens and communities. • The Housing Services Change Implementation project will deliver a reconfigured service to maximise neighbourhood focus to support the objectives of the Community Strategy. • The Council workforce better represents the communities it serves through improved policies and processes to increase the representation of minority groups within the Council. • More equal service provision of social care services through the Common Assessment Framework.
<p>Managing our performance and risks to ensure we deliver our objectives</p>	<ul style="list-style-type: none"> • A technology enabled performance management system will support improving performance. Performance management will also be enhanced by better customer intelligence, and effectively recording and sharing customer data will strengthen risk management. • Deliver the Service Improvement Projects, reducing areas of high risk and embedding a culture of effective performance and risk management. • New SLAs, KPIs and service standards across the shared service centres. • Risk management in Adult Social; Care and Children's Services enhanced through MiCARE. • Improved performance management of client function in Highways through transfer to EoC. • Improved strategic capacity at directorate level for risk and performance management delivered following the OD SIP.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Recommendations

The Committee are asked to note the content of the Manchester Improvement Programme Business Plan 2009/10 to 2012.

Contact Officers:

Elaine Bowker, Strategic Director (MIP), e.bowker@manchester.gov.uk

Background Documents:

None

1. INTRODUCTION

- 1.1 The attached document is the Manchester Improvement Programme Business Plan for 2009/10 to 2011/12. The Business Plan is intended to guide both the transformation efforts that MIP supports, and the way MIP is structured to ensure it delivers maximum value to the Council. It acts as a guide that will help MIP fulfil its purpose: to be a supporting partner, leading and enabling all our services to provide effective, high quality, customer focussed services through holistic, sustainable transformation.
- 1.2 The Business Plan has been produced in line with the corporate template. The scope of the business plan covers the following elements:
- The Manchester Improvement Programme;
 - Environment on Call;
 - The Residents' Wages Project.

2. CONTENT

- 2.1 Section 1.1 introduces MIP. It explains the background behind the creation of MIP and the current services that it offers. It goes on to detail the current content of the MIP portfolio, the MIP governance arrangements and structure, as well as a brief outline of the process used to deliver the portfolio, including how the Corporate Plan, Community Strategy and Neighbourhood Focus Strategy are considered within the portfolio. Some of the key MIP achievements from the past year are also introduced.
- 2.2 Section 1.2 outlines the key drivers shaping the portfolio and affecting the business, including the impact of the public sector reform agenda and the changing political, economic, socio-cultural and technological environment in which Manchester City Council operates.
- 2.3 Section 1.3 shows the contribution that the various elements of the MIP portfolio makes to the delivery of the Corporate Plan. While various projects and programmes contribute individually to the first five corporate priorities, the portfolio as a whole is designed to holistically support priorities six to ten.
- 2.4 Section 1.4 outlines the key risks inherent in delivering the current MIP portfolio, and Section 1.5 outlines the processes by which MIP understands its customers, and provides a high level review of the customer research underpinning the creation of the Customer Services Strategy.
- 2.5 Section 1.6 presents an analysis of MIP performance, including the £20.2M savings achieved since the programme inception, and examples of key impacts on service outcomes. The section explains how MIP will change to enhance future performance, and presents the results of two recent inspections: the IDeA peer review and the most recent external audit.
- 2.6 Section 1.7 explains how MIP strives achieve economy, effectiveness and efficiency in the operation of the business and the delivery of the portfolio.

Section 1.8 introduces the analysis of the MIP workforce, while Section 1.9 presents financial considerations to the business, including a savings realisation position and targets. Section 1.10 outlines the key partnerships relevant to delivery of the portfolio.

- 2.7 Section 2 outlines the specific deliverables included in the MIP portfolio 2009/10 – 2011/12, and the specific objectives which flow from the portfolio and earlier business analysis. At the highest level, the 12 core objectives of MIP are:
1. To facilitate the achievement of Business Plan savings targets across the Council;
 2. To introduce an enhanced benefits management framework to improve the tracking of benefits across the portfolio;
 3. To create a new Quality Assurance Process that will compliment the governance of projects by ensuring work is internally peer reviewed by MIP resources;
 4. To formalise the client feedback process to ensure learning from projects feeds into business planning and project delivery;
 5. To strengthen the capacity of the MIP workforce to deliver successful projects;
 6. To introduce a new Project Initiation Request to control the scope of the MIP portfolio;
 7. To facilitate the achievement of service improvements and efficiencies across the Council;
 8. To facilitate the development of a skilled, motivated workforce through delivery of the People Strategy;
 9. To improve the organisations business support infrastructure to enable more effective and efficient services;
 10. To transform the customer experience of contacting the Council by creating more effective, efficient front-office services;
 11. To effectively deliver the ICT Service;
 12. To effectively deliver the Environment on Call Service until it is transferred to the new Corporate Contact Centre.
- 2.8 Section 3 contains the operational plans that will support the delivery of both changes to the business, and the portfolio.
- 2.9 The Business Plan was scrutinised and agreed at the MIP Board on 26th March, and has been shared with the Executive Member for Finance and Human Resources. It was presented to and approved by SMT on 22nd May.

3. Key Polices and Considerations

(a) Equal Opportunities

Equal opportunities and equality of service access and provision are key elements of projects in terms of business/service design and the implementation of projects and services.

(b) Risk Management

Risk management is a key element of all MIP project and programme management methodology.

(c) Legal Considerations

None



MANCHESTER
CITY COUNCIL

**Manchester Improvement Programme
Business Plan**

2009/10-2011/12

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Executive Summary

Manchester City Council (MCC) is entering a new phase of its exciting and ambitious change journey. Driven by an integrated set of strategies, the Council will deliver some key programmes of work that, between 2008/09 and 2011/12, will transform:

- the way we interact with our customers;
- the way we collect, store and use information;
- the way we use ICT to support our services;
- the way we analyse and improve our people, processes and technology to deliver efficient and effective services; and
- the way our workplace can support our vision for excellent services.

Alongside these programmes, other projects will continue to drive improvements across individual service areas.

These programmes and projects represent an acceleration in the pace and scale of change taking place across the organisation. The Manchester Improvement Programme (MIP) has a key role to play in enabling services to deliver their change programmes and projects in order to create sustainable, valuable transformation. The challenges of supporting such an important and diverse set of programmes will change the shape of MIP, and the way we deliver our services.

To adapt to this, MIP is changing in several key ways:

- strengthening the team capacity by restructuring the department to align job roles with business needs;
- increasing the resource levels and developing new skills through the skills transfer process; and by ensuring all staff have a core set of project management and leadership competencies developed through formal training;
- introduction of Programme Managers aligned to Directorates to own the relationship that will enable benefit delivery, provide support and guidance to Heads of Service and Directorate Management Teams;
- continuous improvement in delivery by the creation of a new Quality Assurance Process that will compliment the governance of projects by ensuring work is internally peer reviewed;
- listening to our customers to better target our services. We will formalise the client feedback process to ensure learning from projects feeds into the continual improvement process; and
- change request evaluation and prioritisation. The management of the portfolio will be enhanced through the development of a new Project Initiation Request Process. This process will ensure that projects undertaken by MIP support the Council in delivering the Corporate Plan, and avoid unnecessary expense, duplication of activity or projects that will not deliver strategic benefits.

This is the first Business Plan produced by MIP. The document reflects the fact that the business is built around a portfolio of programmes and projects. The business

and portfolio objectives are inextricably linked, and so the content varies from that of traditional Business Plans.

Section 1.1 introduces MIP. It explains the background behind the creation of MIP and the current services that it offers. It goes on to detail the current content of the MIP portfolio, the MIP governance arrangements and structure, as well as a brief outline of the process used to deliver the portfolio, including how the Corporate Plan, Community Strategy and Neighbourhood Focus Strategy are considered within the portfolio. Some of the key MIP achievements from the past year are also introduced.

Section 1.2 outlines the key drivers shaping the portfolio and affecting the business, including the impact of the public sector reform agenda and the changing political, economic, socio-cultural and technological environment in which Manchester City Council operates.

Section 1.3 shows the contribution that the various elements of the MIP portfolio makes to the delivery of the Corporate Plan. While various projects and programmes contribute individually to the first five corporate priorities, the portfolio as a whole is designed to holistically support priorities six to ten.

Section 1.4 outlines the key risks inherent in delivering the current MIP portfolio, and Section 1.5 outlines the processes by which MIP understands its customers, and provides a high level review of the customer research underpinning the creation of the Customer Services Strategy.

Section 1.6 presents an analysis of MIP performance, including the £20.2M savings achieved since the programme inception, and examples of key impacts on service outcomes. The section explains how MIP will change to enhance future performance, and presents the results of two recent inspections: the IDeA peer review and the most recent external audit.

Section 1.7 explains how MIP strives achieve economy, effectiveness and efficiency in the operation of the business and the delivery of the portfolio. Section 1.8 introduces the analysis of the MIP workforce, while Section 1.9 presents financial considerations to the business, including a savings realisation position and targets. Section 1.10 outlines the key partnerships relevant to delivery of the portfolio.

Section 2 outlines the specific deliverables included in the MIP portfolio 2009/10 – 2011/12, and the specific objectives which flow from the portfolio and earlier business analysis. At the highest level, the 12 core objectives of MIP are:

1. To facilitate the achievement of Business Plan savings targets across the Council;
2. To introduce an enhanced benefits management framework to improve the tracking of benefits across the portfolio;
3. To create a new Quality Assurance Process that will compliment the governance of projects by ensuring work is internally peer reviewed by MIP resources;

4. To formalise the client feedback process to ensure learning from projects feeds into business planning and project delivery;
5. To strengthen the capacity of the MIP workforce to deliver successful projects;
6. To introduce a new Project Initiation Request to control the scope of the MIP portfolio;
7. To facilitate the achievement of service improvements and efficiencies across the Council;
8. To facilitate the development of a skilled, motivated workforce through delivery of the People Strategy;
9. To improve the organisations business support infrastructure to enable more effective and efficient services;
10. To transform the customer experience of contacting the Council by creating more effective, efficient front-office services;
11. To effectively deliver the ICT Service;
12. To effectively deliver the Environment on Call Service until it is transferred to the new Corporate Contact Centre.

Section 3 contains the operational plans that will support the delivery of both changes to the business, and the portfolio.

The Business Plan is intended to guide both the transformation efforts that MIP supports, and the way MIP is structured to ensure it delivers maximum value to the Council. It acts as a guide that will help MIP fulfil its purpose: to be a supporting partner, leading and enabling all our services to provide effective, high quality, customer focussed services through holistic, sustainable transformation.

Section 1: Business Analysis

1.1 Introduction to the Business

1.1.1 Scope

The Strategic Director of the Manchester Improvement Programme (MIP) manages a portfolio that covers:

- The Manchester Improvement Programme (MIP);
- The Information and Communication Technology (ICT) Service;
- The Environment on Call (EoC) contact centre;
- The role of Senior Responsible Owner (SRO) for the Town Hall Complex Refurbishment programme;
- A number of other projects and roles, including chair of the Residents' Wages Project Board and Skills Pledge Board.

The scope of this business plan covers the following elements of this portfolio:

- MIP
- EoC
- Residents' Wages Project

The ICT Service has submitted a separate Business Plan for the period 2009/10 - 2011/12.

1.1.2 Background

The Manchester Improvement Programme (MIP) is a Directorate within Manchester City Council. Elaine Bowker, the Strategic Director of MIP, is a member of the Strategic Management Team (SMT) and reports to the Chief Executive.

The aim of MIP is to facilitate transformational change across the Council. MIP resources¹ currently include 63 full time equivalent employees and a budget for 2009/10 of £3.6m (including Service Improvement Funding).

Prior to the creation of MIP, the Council was engaged in a number of service improvement agendas:

- Implementing single status;
- E-government;
- Customer and neighbourhood focus;
- The Gershon efficiency agenda.

The SMT and elected members recognised the opportunity to bring these disparate agendas into one programme of work to strengthen the level of leadership and governance, reduce risks of misalignment between projects and to maximise opportunities for benefits realisation. MIP was launched in 2005 as the corporate

¹ Excluding Environment on Call and the Information & Communication Technology Service.

response to this organisational need for a co-ordinated and consistent driver of transformational change and service improvement across the Council.

The key aim of MIP is to facilitate transformational change across the Council to ensure the organisation:

- Provides effective, high quality, customer focused services;
- Delivers significant efficiencies, achieves value for money in the use of its resources and controls costs;
- Is best placed to achieve the strategic vision of the Corporate Plan and Community Strategy;
- Is focused towards continuous improvement and benefit delivery.

1.1.3 The MIP Approach

MIP pursues this aim by delivering a broad portfolio of programmes and projects supporting service improvement across the Council. The MIP portfolio is strategically structured into four key areas or pillars:

- Business Support
- Customer Service
- People
- Service Improvement

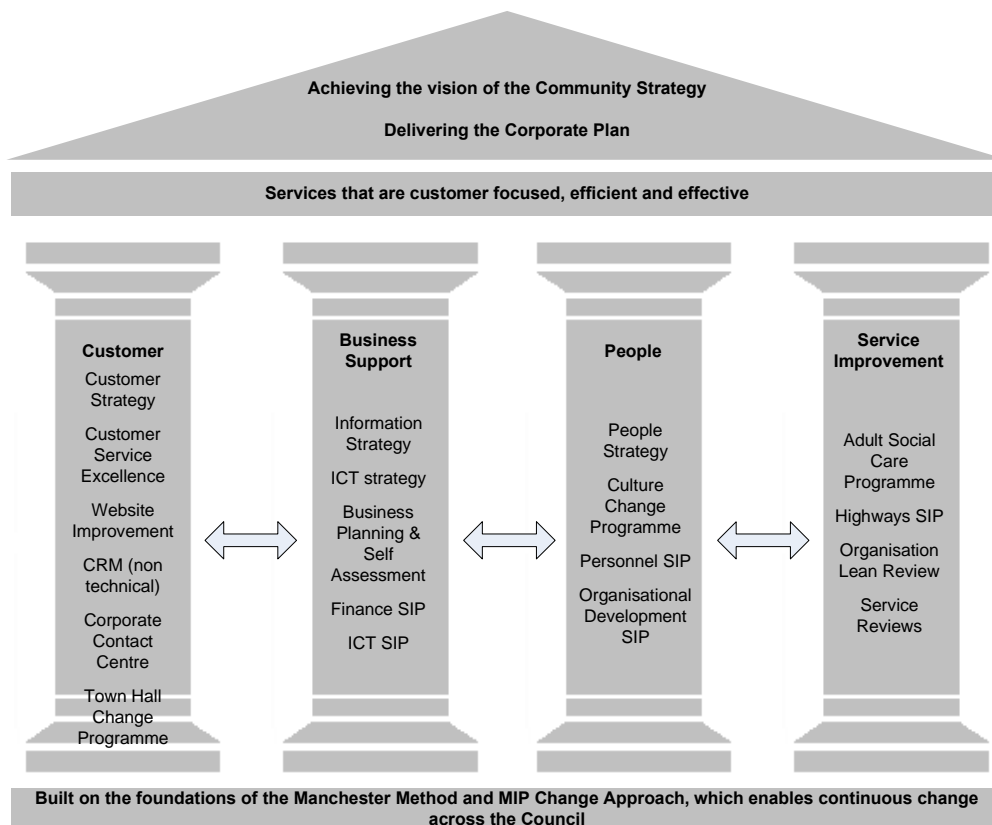


Figure 1: The 4 Pillars of MIP

1.1.4 MIP Portfolio and Services

The core business of MIP is the provision of the following services to SMT, Council Directorates and our Strategic Partners to enable transformational change:

- **Identifying and delivering specific Council-wide strategic objectives**, to support delivery of the Corporate Plan, Community Strategy and Neighbourhood Focus Strategy. Currently this includes delivery of the Customer Services, Information and ICT Strategies and providing support for delivery of the People Strategy;
- **Provision of support and specialist resources** to Services to deliver change identified in their Business Plans, namely Service Improvement Projects (SIPs);
- **Managing operational business units**, including the ICT Service, Environment on Call and the website;
- **Consultancy work** for our partners, including the North West Libraries Consortium and the Association of Greater Manchester Authorities (AGMA);
- **Enabling skills transfer to staff within Directorates** to help embed the skills that support sustainable, continuous change.
- **Benchmarking:** Hosting visits for external organisations to share best practice, especially in project delivery and skills transfer.

- **Enabler for the identification and realisation of benefits** from its portfolio. The Senior Responsible Owners (SROs) within business areas are accountable for business benefit realisation.

1.1.5 Strategic Delivery

MIP takes an active role as a key enabler for the delivery of the Corporate Plan through delivery of strategic programmes. Within its current portfolio, MIP is responsible for delivering the Customer Service Strategy (CSS), in addition to the Information Strategy and the ICT Strategy. These strategies are collectively referred to as the Service Transformation Strategies. These strategies, described below, represent a £5.8m revenue and £7m capital investment for the Council, and will be delivered from 2009 to 2011. MIP also supports delivery of the People Strategy, which will develop the workforce required to support the Service Transformation Strategies and to drive improvements across Manchester City Council.

The Neighbourhood Focus Strategy is outside the scope of MIP portfolio however it is an essential component in the delivery of the Community Strategy and combined with the Customer Services, Information, ICT and People Strategies will be central to the way we respond to the needs of the communities that live and work in Manchester.

The Neighbourhood Focus Strategy is a critical element in shaping the culture and behaviours of staff and partners in the delivery of excellent, responsive, cost effective services.

The Strategy recognises that each of our neighbourhoods is different to one another and services need to be adapted to meet these different needs. Considering this, together with the Service Transformation Strategies we will put a framework in place which will allow:

- Improved understanding of neighbourhoods;
- Better use of customer information;
- More customer-focussed service improvement, and
- More joined-up service delivery across service and partnership boundaries, enabling the Council to deliver improved access to better services to our neighbourhoods and their residents.

The Service Transformation Strategies described above, supported by the People Strategy will help transform the way the Council's people, processes and technology contribute to the success of Manchester, as shown in figure 2.

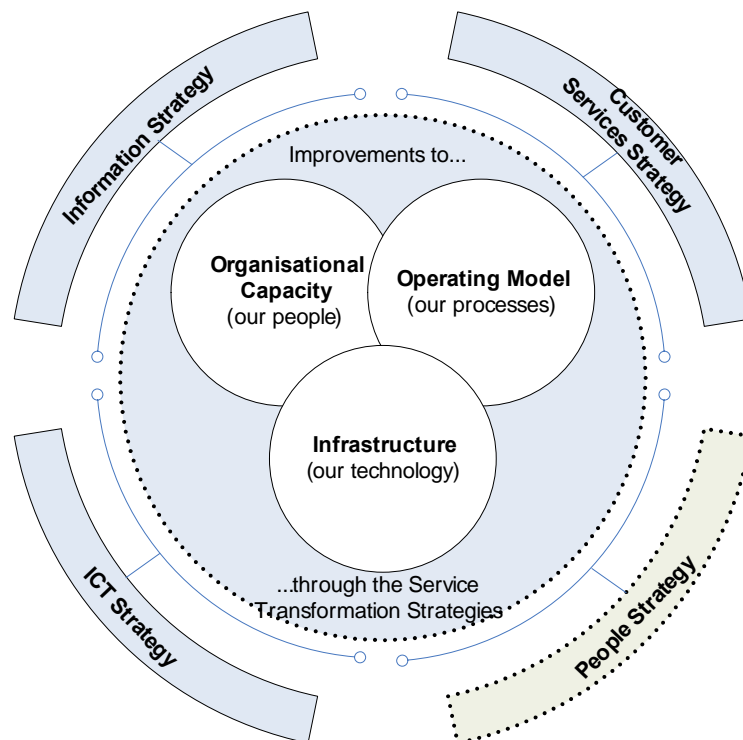


Figure 2: Delivery Approach to Service Transformation

The **Customer Services Strategy (CSS)** provides the vision and strategic framework to transform the Council's approach to customers between 2008/09 and 2011/12 by:

- Providing better access to higher quality information, and easier access to services for customers;
- Ensuring more robust use of customer information, such as customer profiling;
- Reducing inefficiency in business processes and reducing unnecessary contacts from customers;
- Improving complaints handling;
- Ensuring consultation is more effective and transparent.

The **Information Strategy** seeks to develop a culture that values, trusts and effectively shares good quality information both inside and outside the Council. It underpins the delivery of the CSS, and will ensure that:

- The Council utilises analyses and shares the information it holds for the benefit of Manchester's communities;
- Customers will only need to provide information once;
- There are appropriate guidelines and safeguards in place to ensure information is used intelligently and securely, while respecting the privacy of customers.

The **Information and Communications Technology (ICT) Strategy** lays the foundation for a new approach ICT within the Council. It supports the implementation of both the Customer and Information Strategies and will drive major changes in ICT

planning, investment, deployment and support together with the delivery of high quality services to customers. The ICT Strategy will give staff the tools to provide accurate information to customers about Council services. It will also provide the tools to capture data from customers so the organisation can fulfil requests, plan future service provision and measure performance against targets and priorities.

The three Strategies are attached as appendices to this document:

- Customer Services Strategy (appendix 1)
- Information Strategy (appendix 2)
- ICT Strategy (appendix 3)

1.1.6 Consultancy Work

MIP undertakes consultancy work in a small number of other areas, either in an income generating consultancy role or contributing directly to priority areas of the Community Strategy.

Current examples of consultancy work include work for the Association of Greater Manchester Authorities (AGMA) Collaborative Services Group. This work involves two feasibility studies looking at collaborative working and best practice across AGMA, in the areas of Social Transport and Customer Contact.

A second area of consultancy work is a project for the North West Libraries Consortium, which involves a feasibility study for the creation of a shared bibliographic service across 33 partner authorities.

The delivery of the strategic and service improvement portfolio remains the core business and highest priority for MIP. The benefits of consultancy work to the Council, in terms of income and reputation gains, are weighed against the need for resources on in-house projects. Consultancy work is only accepted and delivered where the impact on the MIP portfolio is minimal.

1.1.7 Operational Responsibility

The MIP Strategic Director has operational responsibility for the Environment on Call (EoC) contact centre and the Corporate Website, and has recently taken responsibility for the Information and Communication Technology (ICT) Service. The ICT Service has submitted a separate Business Plan for the 2009/10 - 2011/12 period, and so is not in the scope of this document.

Environment on Call

Environment on Call is Manchester's innovative and diverse contact centre for Environmental Services. This modern working environment, based at Pink Bank Lane, has the facility to house up to 80 contact centre agents.

Environment on Call opened in June 2004 and handled enquiries relating to refuse and recycling, street lighting, highways, street cleansing, public green spaces and parking. Additional services including Public Protection, Licensing, Environmental Health, Pest Control and Community Transport – Home to School, migrated to EOC in 2006/7.

Environment on Call was one of eight Corporate Pathfinder Projects set up to help Manchester City Council deliver e-government. The Pathfinder Projects were successful in identifying improvements in access to Manchester City Councils services.

Open Monday to Friday, 7.30am-8pm, customers can contact the team by phone, on-line forms, text messaging or email.

Environment on Call was the first department within Manchester City Council to use the council's new customer relationship Management system (CRM), which was launched in November 2005.

Corporate Website

The Internet Business Development Team are responsible for ensuring that the web is promoted and used as a tool for disseminating information and transacting with the public. They assist council departments in migrating information and processes online. This can be through either staff training for those who write for the web or through design and development work by the team. The team are also responsible for ensuring that the public expectations for a Council website are met and exceeded, that information is easy to navigate and find, and that requests to departments are responded to appropriately.

1.1.8 Additional Responsibility of the MIP Strategic Director

Residents' Wages Project

The objective of the Residents' Wages Project is to narrow the stark gap between the earnings of Manchester residents and those people employed in the City. Jobs in Manchester have the highest salary levels compared to the core cities, whereas residents' wages are amongst the lowest. Given the number and the type of jobs being created in Manchester this earnings gap indicates that Manchester residents lack the aspirations, skills and employability to access the well paid jobs that are available in the City. Addressing the wages gap is a key component of achieving the Local Area Agreement targets for the City and ensuring that Manchester residents are able to benefit from the long term growth of the City's economy. This initiative has been prioritised by the Manchester Board for two years alongside the aspiration and well being project.

The project will:-

- Test out taking a whole family approach, with integrated multi-agency working, to increase participation in education, training and employment in two or three neighbourhoods;
- Maximise the opportunities through the Skills Pledge in the City Council and allied initiatives with other employers, for staff in entry level jobs to develop skills to move into higher paid posts;
- Engage with other employers in the city to maximise opportunities for Manchester residents in entry-level jobs to gain skills and move into higher paid posts;
- Engage with employers and agencies in the city to increase the skills and access to employment of Manchester residents.

The aim of the pilots on tackling worklessness is to test out taking a whole family approach, with integrated multi-agency working, to increase participation in education, training and employment in two or three neighbourhoods with high levels of worklessness.

1.1.9 Governance and Structure

The governance of MIP is provided by the MIP Programme Board, a sub-group of the Strategic Management Team (SMT). Strategic management is provided by the MIP Management Team, which also takes responsibility for monitoring the key elements of the programme delivery, including progress against plan; spend against budget, key risks, quality assurance and benefits delivered. The MIP Management Team is supported by a Programme Office function, which provides administration, scope control, finance, communication, training, resource planning and reporting. MIP is operationally delivered by Programme Managers, who manage a portfolio of projects. Each individual programme or project is resourced from a flexible pool of staff with a skills base that includes project management, business analysis, change management, training and communication.

The MIP structure is flexible to adapt to changing demand and changes periodically as the work programme develops and as resources are aligned to new priorities. This structure has recently undergone a number of interim changes, which include:

- The Head of Delivery moving to operational management of the ICT service;
- The Head of Business Change taking on an additional role as the Town Hall Refurbishment Lead;
- A Programme Manager acting up as a Head of Service to support the management of MIP.

The function of MIP has changed over the past twelve months into a much more supportive business transformational team, which is now a mainstream service. This has brought a change to how MIP is funded and delivers the transformational change agenda. The MIP restructure prepares the team for the future and aligns and simplifies the roles available.

The new MIP structure, reflecting these changes, is given below.

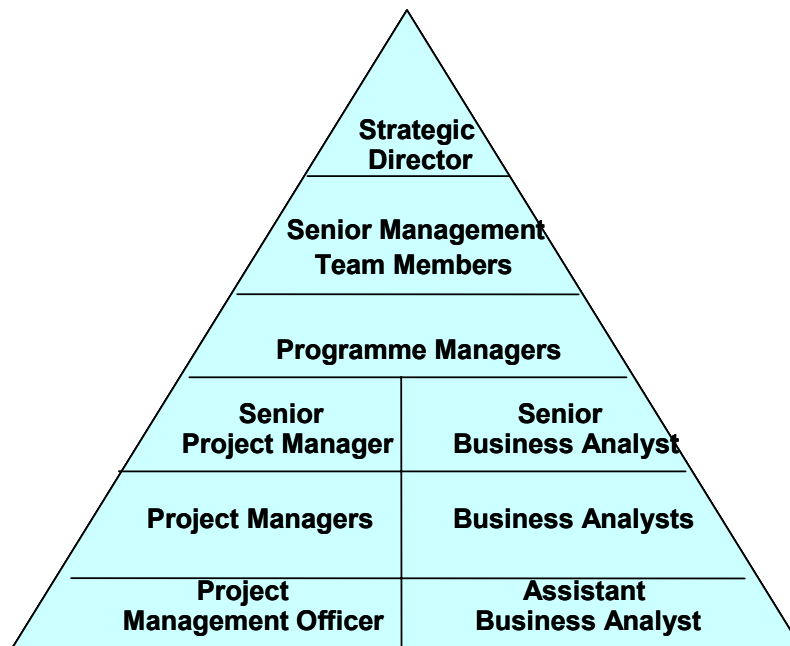
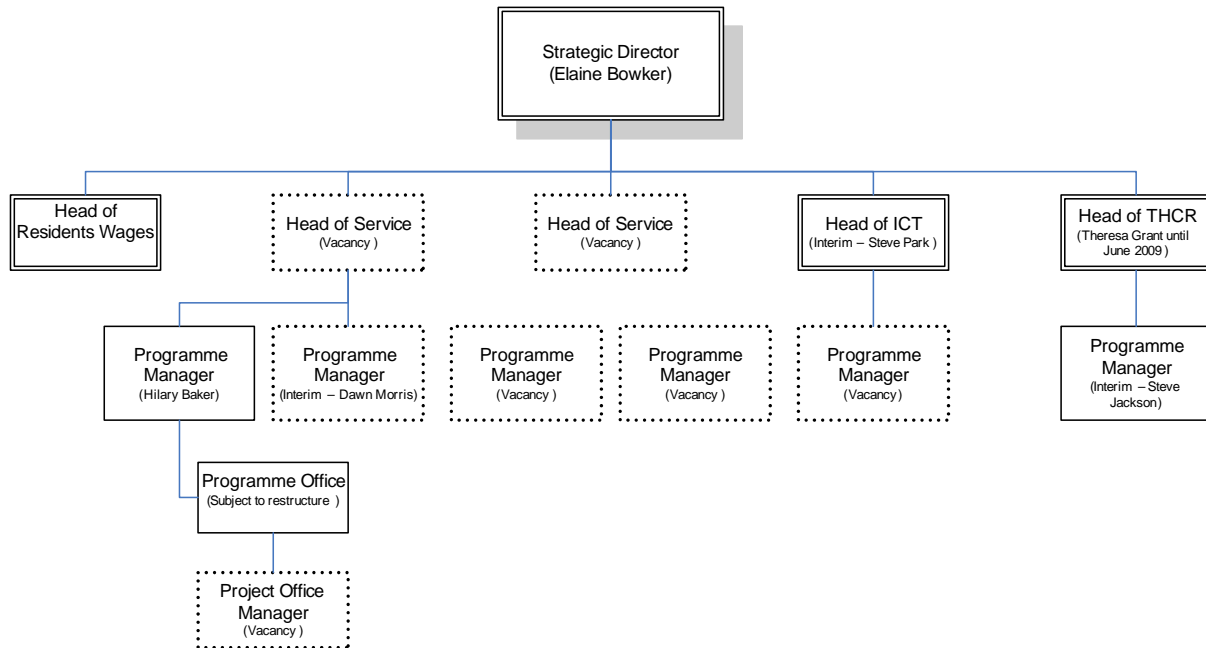


Figure 3: MIP Structure

The MIP Senior Management team sits within this structure and has two Heads of Service and four Programme Managers. The role of the Programme Manager is to foster and maintain direct working relationships with a grouping of directorates and act as a key contact for ongoing strategic initiatives. Secondly to deliver a portfolio of projects which may or may not be aligned to that directorate, but based on priorities. This allows the programme manager to gain expertise across the entire Council and not to act in a specialist capacity only.

For the purposes of ensuring the Council's priorities are met the directorates have been grouped as follows:

- Adults and Children's Services
- Corporate Services
- Chief Executives
- Neighbourhood Services



**Current Vacancies for both Head's of Service roles are being fulfilled by an Interim Manager until permanent appointments are made*

Figure 4: MIP Senior Management Team

1.1.10 MIP Delivery Cycle

The MIP change assessment and delivery cycle is described in figure 5 below.

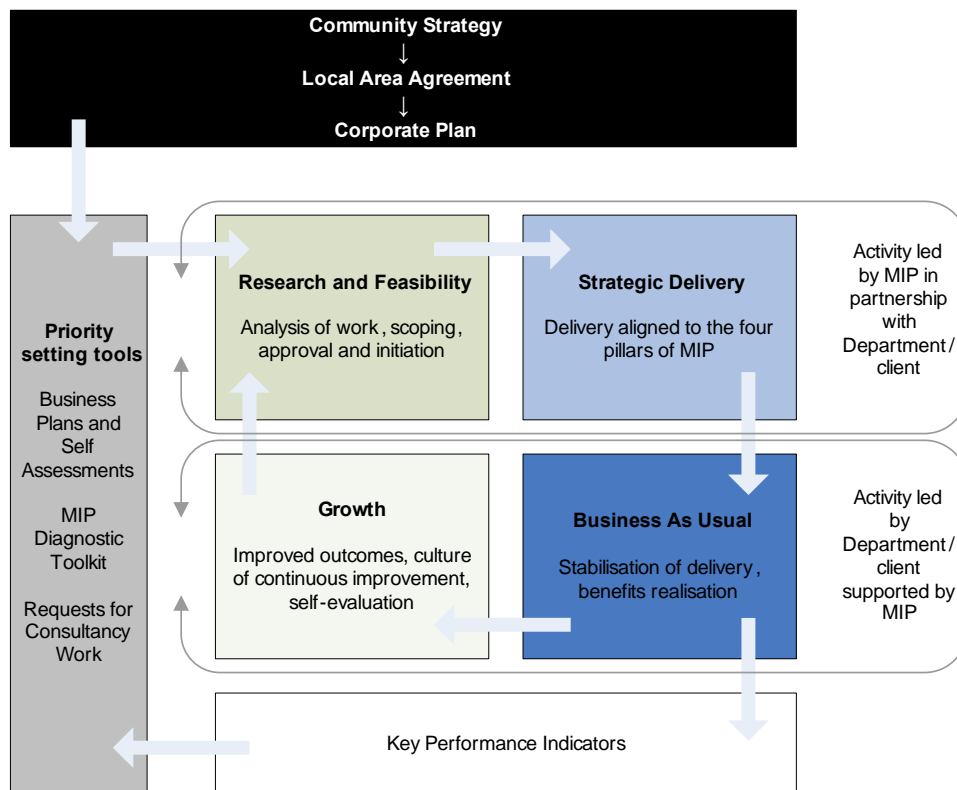


Figure 5: MIP Delivery Cycle

New proposals for MIP support to deliver service improvements arise through:

- Departmental business planning and self-assessment processes;
- Analysis tools, such as MIP Diagnostic tool;
- Requests for consultancy work.

The MIP Management Team assesses new proposals to ensure that the time and resource requirements represent value in terms of benefits to be realised and fit with corporate priorities. Where proposals meet these criteria, the proposal is scoped and a clear Case for Change is established, including a Project Mandate, Business Case and Project Initiation Document. These documents are submitted to the MIP Project Board and the relevant senior stakeholders for approval.

Where the Case for Change is approved a new project is created. A clear governance structure is established, and the project is resourced with MIP staff. These resources support the subject matter experts in the client department to deliver business change. Management of the project is aligned to one of the four MIP pillars, and delivered through the Manchester Method² project management methodology. The project is delivered by MIP against established cost, time and quality criteria, with a clear focus on benefit delivery.

Once a project has been implemented, MIP resources are reallocated, and the business area takes responsibility for embedding new ways of working, including new processes, structures, culture and technology, and for realising benefits. MIP resources provide support and advice to the benefits realisation plan.

1.1.11 Project Initiation Request

It has been identified that the process of assessing the impact of new work on the MIP portfolio should be strengthened, and MIP is designing a new Project Initiation Request Process to provide a more robust means of assessment. The process will support MIP to undertake projects that support the Council to deliver the Corporate Plan, and avoid unnecessary expense, duplication of activity or projects that will not deliver strategic benefits.

Through the Project Initiation Request process, staff utilisation can be managed to ensure optimal outputs and continual growth. This will assist utilisation and performance management.

1.1.12 MIP Delivery Methods

MIP resources work across the various service areas of the Council, and develop and implement models of best practice across the organisation, rather than within services 'silos'. The MIP approach includes a strong element of capacity building to

² A bespoke project management methodology based on Prince2 designed specifically for use within Manchester City Council.

ensure client departments are better equipped to deliver continuous, sustainable change.

MIP is designed to use a project management methodology and a structured approach to business re-designs to ensure the Council developed the experience, expertise and organisational capacity to enable the continuous identification and implementation of improvements to services. The added value of the MIP approach to transformational change, compared to individual service improvement efforts, derives from the people, processes and technology that MIP employs.

People:

MIP staff include:

- Programme resources (including the Programme Office), skilled in leadership, partnership delivery, managing complex interdependencies and the co-ordination of portfolios.
- Project management resources, skilled in project planning and control, benefits management, risk management and stakeholder management. These resources manage the delivery of projects to the required time, cost and quality criteria.
- Business analysis resources, skilled in research, analysis, and design of systems, processes and operating models. These resources research and design service improvements.
- Change management resources, skilled in stakeholder engagement, managing transition, and culture change. These resources lead on implementing service improvements.
- Communications resources, skilled in the management of information to build awareness, change behaviour and build support for change.

MIP staff have a broad range of experience, covering both public and private sector service improvement. MIP uses a formal skills transfer process to ensure that the skills and knowledge of experienced MIP staff are shared across the programme; this is especially effective in mainstreaming the skills of contract staff.

Processes:

MIP staff use a number of standard processes to deliver successful projects and programmes, including:

- The Manchester Method. This project management method is based on the industry leading PRINCE2 methodology. The method uses proven processes and deliverables to: ensure effective governance, control the initiation and closure of projects; control project scope; manage risks, costs, quality and time; manage benefit realisation.

- A Structured Systems Analysis and Design Methodology. This business analysis methodology is a five step process for service redesign that includes: setting the scope and objectives of design; creating an As-Is Business Model detailing the current service operations; proposing Business Service Options for a new operating model; researching and creating a To-Be Detailed Design from the preferred option; creating an implementation plan.
- The MIP Change Approach. This business change method includes carrying out a gap analysis between current and future operations; implementing a Business Involvement Model to ensure stakeholder engagement in the change process; carrying out a Change Readiness Assessment to ensure the business is prepared for change; monitoring and supporting the business through change.

Technology and tools:

MIP staff use a number of technologies and tools to support successful projects and programmes, including:

- The MIP Diagnostic Toolkit. Manchester City Council has agreed to undertake a 'lean review' of the Council in partnership with Price Waterhouse Coopers (PWC) and 4ps utilising a diagnostic toolkit, that has been successfully used in several other large Local Authorities, most notably Glasgow and Cardiff City Councils. 'Lean thinking' is an approach that holistically considers how outcomes are achieved for our customers and identifies where non-value adding processes are taking place. The lean review is a scan of the council to identify and prioritise a portfolio of improvement opportunities that can be taken forward as a transformation programme. The approach breaks down the traditional 'silos' and provides a view using a set of standard processes that are applied Council-wide with a view to looking at different ways of working. The core stages of the diagnostic toolkit are:
 - Gather information;
 - Identify Opportunities;
 - Produce the Case for Change.

The outputs are a set of supporting high level business cases, a target operating model and a change management approach to prepare the council for the next stages of design and implementation.

- Customer Journey Mapping. Customer journey mapping is the process of tracking and describing all the experiences that customers have as they encounter a service or set of services, taking into account not only what happens to them, but also their responses to their experiences. The process results in a 'map' – a diagram showing how customer experiences change as they move through a journey. The technique is an excellent way of identifying service improvements from a customer perspective. A customer journey mapping tool has been developed by MIP Business Analysts from Cabinet Office guidance.

- Project support applications: MIP makes use of a range of specialist project management templates and software packages, including MS Project.

1.1.13 MIP Achievements

Since its formation in 2005, MIP has been successful in helping the Council achieve an estimated £20.203m of cashable savings to March 2009, and non-cash limit savings of over £5.168m.

Table 1 below highlights some of MIP's key achievements in 2008/09. Further detail is included in the Performance section (Section 1.6) and in Appendix 1.

MIP Deliverable	Key Benefits
<ul style="list-style-type: none"> • MiCARE implementation in Adult Social Care and Children's Services 	<ul style="list-style-type: none"> • Reduced paperwork, more automation, a reduction in errors and better integration of processes across the services. • Improved management information. • Reduced risk associated with the management of vulnerable people.
<ul style="list-style-type: none"> • Education Services Project 	<ul style="list-style-type: none"> • £5.5m efficiency savings. • An additional £18m devolved to schools, enabling schools to better plan for and meet individual pupil needs. • Creation of a Traded Service Model ensuring customer focused, demand led services. • New district model with closer links to schools, leading to better understanding of needs and more appropriate service provision, leading to improvements in pupil outcomes. • Improved leadership and management, and increased strategic capacity to plan and implement co-ordinated national and local strategies.
<ul style="list-style-type: none"> • Finance SIP 	<ul style="list-style-type: none"> • Shared Service Centre including end-to-end, fit for purpose processes for accounts payable, debt recovery, accounts receivable, income & cash management and Service Centre specific processes. • Significantly improved performance management information that is helping management improve service delivery. • New Service Level Agreement (SLA) in place.
<ul style="list-style-type: none"> • Personnel SIP 	<ul style="list-style-type: none"> • Personnel Service Centre launched, bringing together Personnel Administration, Organisational Management and Recruitment Services in a single location.
<ul style="list-style-type: none"> • ICT SIP 	<ul style="list-style-type: none"> • ICT support now provided for both Corporate Services and Environment and Operations, eliminating the need for local ICT teams within each of these departments. • Improvements to new staff joining processes, based on meeting all new starters ICT needs on day one,

MIP Deliverable	Key Benefits
	<p>significantly reducing the number of queries and complaints.</p> <ul style="list-style-type: none"> • Improvements to the ICT intranet site, which provides much clearer information, advice and guidance on common ICT problems. This has enabled staff to identify and solve minor ICT issues without needing to contact the ICT Service.
<ul style="list-style-type: none"> • Adult Social Care Programme for Change 	<ul style="list-style-type: none"> • 2500 customers with an individual budget, creating much greater choice and flexibility in packages of support and improving customer satisfaction. • New audit management processes have been put in place which will allow the department to improve financial control and reduce risk. • A new single Core Assessment process has been implemented across ASC. The new common process has delivered greater quality and consistency of assessment across all customer groups and improved customer service through just one assessment, rather than many which had previously been the case. • The new reablement service resulted in 47% of customers achieving independence and requiring no long term care, with 35% requiring a reduced care package with a positive impact on financial efficiencies. There has been significant positive customer feedback due to the improved, self esteem, dignity and respect that reablement helps to deliver through helping customers to restore their independence. • New home care contracts have been implemented, reducing the number of providers from 208 to 10. This has led to greater customer choice and flexibility in services, and has improved supplier management processes, value for money and quality of care whilst delivering significant financial efficiencies. • A new website launched, providing information on a wide range of services available to adults across the city. • Improved information provided in support of the new services. Customers are now able to make better informed decisions through improved access to information.
<ul style="list-style-type: none"> • Corporate Property SIP 	<ul style="list-style-type: none"> • This service improvement has delivered cost effective acquisition, management and disposal of land and property to meet operational and investment needs. • The Corporate Property Service has reviewed and delivered the maximum financial and operational value from the Council's property assets and is now providing seamless strategic advice to its key partners and is facilitating the delivery of regeneration projects. • There is a new payment mechanism in place with the

MIP Deliverable	Key Benefits
	private sector provider to ensure that the financial potential of the investment estate is maximised.
<ul style="list-style-type: none"> • Travel Co-ordination Unit 	<ul style="list-style-type: none"> • Improved the service offering to customers by creating a responsive operation. • Within the first year of trading (07/08) a saving in excess of £1.1m was achieved against budget. • Supported the creation of the Manchester Travel Training Partnership which trains children with special educational needs to travel independently using public transport services. This has increased children's life chances and opportunities as they move into adulthood.
<ul style="list-style-type: none"> • Private Sector Housing Review 	<ul style="list-style-type: none"> • Options for effective and sustainable services in an environment of falling income have been identified. • Savings of £700-800k for 2009/10 were achieved to balance the budget.

Table 1: MIP Key Achievements 2008/09

1.2 Key Drivers for Change

The MIP approach to service improvement is changing, with an increasing balance between focus on efficiency and sustainable improvement from a customer perspective. The structure of MIP is adapting to the four pillars described in the introduction section, ensuring vertical integration between MIP activity and the delivery of corporate objectives, and better horizontal integration between MIP projects. The approach increasingly emphasises embedding a culture of continuous improvement.

MIP continues to analyse, evaluate and incorporate new tools and techniques to continuously improve the delivery of projects and programmes. Recent examples include a programme of 'Lean Training'³ and adopting the Customer Journey Mapping technique

Key changes in the national, regional and local policy environment that will or may affect the business over the next three years include:-

- **Efficiency.** Local authorities are under continuing pressure to achieve financial efficiencies. During the 2007 Comprehensive Spending Review period (2008/09 to 2010/11) Local Authorities are collectively required to achieve £4.9bn cash-releasing efficiency gains through a 3% per annum efficiency savings target. The principle areas for achieving efficiencies are

³ "Lean" - A business system for organising and managing product development, operations, suppliers, and customer relations.

through better procurement, re-engineering and integrating back office functions, increasing productivity and transforming transactional services.

- **Effectiveness and service improvement.** The Comprehensive Area Assessment and Local Area Agreements provide the framework for improving the quality of life in Manchester and providing better public services through the Community Strategy. Delivering these improvements in the face of considerable environmental, economic and social challenges, rising public expectations and slowed growth in public spending, will require new levels of innovation and improvement.
- **Economy.** The current economic climate creates increased pressure on budgets, and all service areas must continue to drive down costs and demonstrate value for money. The impact of the economic downturn may include a future reduction in public sector spending, so MIP must remain flexible to adapt to increasing budget pressures, and continually demonstrate a return on investment.
- **Local Authority roles.** The role of Local Authorities is changing, increasingly adopting a place shaping and service commissioning role. There is a potential for these developments to create greater complexity in the accountability for, access to, and evaluation of services.
- **Performance framework.** Changes to the performance and inspection framework will result in changing relationships with Government and local partners. Manchester City Council's ambition to achieve an excellent rating in the new Comprehensive Area Assessment will drive changes to internal ways of working as well as across partnership boundaries.
- **Community empowerment.** There are continued pressures for Local Authorities to build on their local leadership role and to empower the communities they serve. This includes recent legislation that gives communities and local people new rights to have a say in their local services.
- **Developments in technology.** Technology continues to transform the way customers live. Online services are improving access to services and information and are increasing levels of choice and self-service. The rapid pace of change creates issues of exclusion for some customers that do not have the skills or equipment to benefit from technological advances. The challenge for MIP is to provide technology enabled service improvements for customers whilst ensuring that services remain inclusive across the digital divide.
- **A Changing city.** The city is growing and changing. The population will become larger, more diverse in terms of age, ethnic profile and socio-economic status, and more mobile. The Council will require robust mechanisms for collecting and using information, and flexible, customer-focussed business processes to ensure suitable levels of access and effective service provision to this changing customer base.

- **Changing customer expectations.** Customers now expect more from public services and want them to be more accessible, more convenient and more responsive. Customers are beginning to expect the same high standards of service that they get from the best private sector companies. Customers expect to be:
 - better informed about the services available to them,
 - able to access modern and effective services at weekends and in the evenings, from home or work, and are
 - able to receive a timely response to their queries, without having to chase up progress.

- **People management.** The Local Government Workforce Strategy supports local government in tackling workforce challenges in a changing environment. The strategy outlines five key priorities around:
 - people management, including organisational development;
 - leadership and management development;
 - skills;
 - recruitment and retention;
 - pay and reward.

- **Increasing partnership collaboration.** MIP is increasing the amount of work delivered with partners, including the Association of Greater Manchester Authorities (AGMA), the Learning and Skills Council, and the North West Libraries Consortium. The challenge for MIP is to maximise the service improvement, income generation, and reputation benefits of this work, balanced against the resources available to deliver the ambitious Service Transformation Strategies.

- **Audit recommendations.** Recent external audits of MIP have made several recommendations for change, all of which are being actioned.

1.3 Business Contribution to the Corporate Plan

MIP makes the following contribution to the Council's Corporate Plan:-

Business Outcomes Which Contribute To This Priority	
Corporate Plan Priority 1 Promoting Economic Development	<ul style="list-style-type: none"> • More effective collection, analysis and sharing of information driving the planning, delivery and evaluation of Council and partner interventions aimed at promoting economic development. • Improved business access to Council services, and increased availability and quality of information to business. • Enhanced payment processes for the Council's suppliers through the Finance SIP. • Creation of a more diverse market for social care services in Manchester coupled with a fairer charging model. • Increased development opportunities for the Council's workforce, increasing employability. • A more effective and responsive approach to commissioning

Business Outcomes Which Contribute To This Priority	
	of services following the MIP Diagnostic Review.
<p>Corporate Plan Priority 2 Reaching Full Potential in Education and Employment</p>	<ul style="list-style-type: none"> • Improved information and partnership working driving the planning and delivery of Council and partner interventions aimed at supporting education and employment. • Improved customer access to new training and employment opportunities. • Recruitment of new customer services staff targeted at Manchester's most deprived neighborhoods. • Service improvement drives new technology investment into communities, improving the skills and confidence of citizens. • Consultancy project for Connexions and Education Business Links resulting in a high quality service for the young people of Manchester, raising their aspirations through providing appropriate and timely information, advice and guidance and access to work based learning. • Raised employment rates, skills levels and household income for Manchester residents, through the Residents' Wages Project. • Health and independence of Manchester residents improved through reablement, enabling improved access to education and employment. • Streamlined recruitment processes improve access to the Council's employment opportunities. • Skills and employability of the Council's workforce maximised through the Personnel and Organisational Development (OD) SIP and the MIP Diagnostic Review. • Environment on Call (EoC) offer NVQs and work experience schemes, soft skills training and upskilling through incentives.
<p>Corporate Plan Priority 3 Promoting Individual and Collective Self Esteem - Mutual Respect</p>	<ul style="list-style-type: none"> • Business transformation is built on a foundation of customer involvement, and that better quality of and access to information empowers customers to have a greater say in how their neighbourhoods can be improved. This will be supported by the MIP Diagnostic Review, which will involve analysing service delivery based upon customer experience and access to services, and deliver improvements accordingly. • More choice and control for social care customers through reablement, individual budgets and improved access. • A culture of collective self-esteem and respect shared across the Council and partners through the OD SIP and People Strategy work. • The Use of Resources programme, will assess the organisation in accordance with priorities of empowerment, consultation and equitable access to services, and lead to improvements. • Effective engagement and action planning with families through the Residents' Wages Project.
<p>Corporate Plan Priority 4</p>	<ul style="list-style-type: none"> • More effective use of information, improved customer involvement and better partnership working contributing to

Business Outcomes Which Contribute To This Priority	
Creating Neighbourhoods of Choice	<ul style="list-style-type: none"> • more co-ordinated, effective interventions at a neighbourhood level. • A Customer Relationship Management system linked to the corporate Geographic Information System and the Local Land and Property Gazetteer, and a Ward Portal providing residents with relevant local information and services. • Efficient, effective access channel to services that contribute to the maintenance of an excellent physical environment, through EoC. • Quality data collection from EoC ensures services provide a timely and appropriate response to neighbourhood issues. • A high quality local environment through improvements in service delivery from the Highways SIP. • More effective neighbourhood management enabled through the review of Private Sector Housing. • The Use of Resources programme will assess the Council's performance according to area-based partnership provision, and lead to improvements. • Locality based teams and locality focussed commissioning in Adult Social Care, supporting and strengthening local neighbourhoods. • Technology enabled local access points improving access to services.
Corporate Plan Priority 5 Improving Council and Community Leadership	<ul style="list-style-type: none"> • High quality and timely information on customers' needs and service effectiveness is available to leaders in the Council and in communities to support their decision-making. • Information managed in a way that ensures strategic, business and policy decisions are based on sound evidence and will enable the Council to better lead and participate in partnerships. • Improved access for residents to Councillors surgeries through the Ward Portal. • Robust and efficient processes support the development of leadership within the Council through the Deliver the Organisational Development SIP. • Enhanced strategic personnel leadership through 'centres of expertise' function. • Enhanced budget setting, monitoring and financial management improve leadership. • The Use of Resources programme will involve the review and monitoring of governance and customer/community engagement, leading to improvements. • Increased skills across the organisation to lead change for the benefit of Manchester's communities. • Shared leadership through joint working with NHS and joint funding for social care projects. • EoC contributes to Community Guardian Meetings to help communities understand its purpose and processes and to share knowledge.
Corporate Plan Priority 6	<ul style="list-style-type: none"> • Direct contribution to the delivery of MIP through a portfolio of Service Improvement Projects and corporate programmes

Business Outcomes Which Contribute To This Priority	
Delivering the Manchester Improvement Programme	<ul style="list-style-type: none"> including the implementation of Customer Services, Information and ICT Strategies. • Indirect support to Directorates to deliver sustainable service improvements by building the capacity of the organisation to plan, deliver and embed change.
Corporate Plan Priority 7 Continuously Improving Value For Money	<ul style="list-style-type: none"> • A robust self-assessment process and targeted work streams contribute to higher quality business planning. • Resources are targeted at the most relevant areas of inefficiency or poor performance following the MIP Diagnostic Review. • Shared Service Centres, more efficient processes and flatter structures in Personnel and Finance improve value for money. • Improved value for money in homecare commissioning, and a reduced dependency on ongoing social care packages through reablement. • Provision and development of the corporate Website as an access channel to services, and provision of help and support to customers to migrate them from more expensive access channels to the website. • Deliver the portfolio of Service Improvement Projects and corporate programmes including the implementation of Customer Services, Information and ICT Strategies, each which will deliver improved value for money. • The Use of Resources Programme will involve the ongoing review of VFM, and will identify and achieve improved VFM across Council services. • Increased value for money through the externalisation of Highways network management. • EoC contributes to an improvement in staff attrition and absence rates through effective performance management and employee involvement in focus groups.
Corporate Plan Priority 8 Developing Our Workforce To Deliver High Quality Services	<ul style="list-style-type: none"> • New working practices enhance service delivery following the Transformational Change Programme associated with the Town Hall Complex Programme. • A new customer focussed culture delivered through aligning recruitment, training and appraisal with the Customer Services Strategy. • Improved personnel processes support the management of agency staff. • A enhanced 'business leads' function improves workforce management across the Council. • OD is best aligned to be the strategic and tactical deliverer of the People Strategy, with improved strategic processes related to performance management and behavioural competency. • A high quality delivery partner is procured to implement a significant programme of culture change that will support the transformation of the organisation. • Deliver external consultancy work as required, exposing MIP staff exposed to new challenges and learning opportunities,

Business Outcomes Which Contribute To This Priority	
	<p>using the skills transfer and lessons learned mechanisms to embed learning across the programme.</p> <ul style="list-style-type: none"> • The Use of Resources Programme will strengthen workforce planning and align the organisation with the priorities of the People Strategy. • The MIP Diagnostic Review will identify areas for staff development and skills-transfer to equip the workforce with transferable, generalist skills.
<p>Corporate Plan Priority 9 Ensuring Customer and Neighbourhood Focus, And Equality of Opportunity in Employment and Service Provision</p>	<ul style="list-style-type: none"> • An improved customer focused culture across the organisation, and strengthened equality of access to services, quantified through the Customer Service Excellence Standard. • Improved access and more appropriate services to all customers. Improving the way we use feedback that we receive from customers will help us to monitor the effectiveness of services for all Manchester communities. This will ensure equal opportunities for all citizens and communities. • The Housing Services Change Implementation project will deliver a reconfigured service to maximise neighbourhood focus to support the objectives of the Community Strategy. • The Council workforce better represents the communities it serves through improved policies and processes to increase the representation of minority groups within the Council. • More equal service provision of social care services through the Common Assessment Framework.
<p>Corporate Plan Priority 10 Managing Our Performance and Risks to Ensure We Deliver Our Objectives</p>	<ul style="list-style-type: none"> • A technology enabled performance management system will support improving performance. Performance management will also be enhanced by better customer intelligence, and effectively recording and sharing customer data will strengthen risk management. • Deliver the Service Improvement Projects, reducing areas of high risk and embedding a culture of effective performance and risk management. • New SLAs, KPIs and service standards across the shared service centres. • Risk management in Adult Social; Care and Children's Services enhanced through MiCARE. • Improved performance management of client function in Highways through transfer to EoC. • Improved strategic capacity at directorate level for risk and performance management delivered following the OD SIP.

1.3.1 Neighbourhood Funding Strategy

No Neighbourhood Funding Strategy proposals have been implemented during the 2008/09 financial year.

No proposals are being supported through the Neighbourhood Funding Strategy for implementation between April 2009 and March 2012.

1.4 Strategic Risk Analysis

MIP faces the following strategic risks:

Risk	Mitigation Action	Implications for the Organisation	Likelihood	Impact
Funding of separate work streams will create conflict between strategies potentially resulting in a disjointed implementation.	<ul style="list-style-type: none"> • Develop holistic funding strategy to ensure integrated funding of deliverables 	<ul style="list-style-type: none"> • Lack of joined up working • Benefits will not be realised 	M	H
Changes of timing of interdependent programmes, (e.g. Access Manchester or the SAP programme) may cause delay progress on key deliverables	<ul style="list-style-type: none"> • Develop management process to regularly cross-check timings and milestones of interdependent programmes • Ensure key personnel involvement • Identify key elected members • Implement robust stakeholder management at all stages of development • interdependent programmes are maintained within stakeholder management arrangements 	<ul style="list-style-type: none"> • Failure to realise overall benefits • Potential resource cost if delays are caused through misalignment of interdependent programmes 	M	H
Negative perception within the Council of “Big Bang” approach being taken	<ul style="list-style-type: none"> • Identify, develop and implement quick wins • Develop communication framework which includes highlighting successes on a rolling basis • Develop internal consultation process to quickly identify and remedy negative perceptions 	<ul style="list-style-type: none"> • Failure to fully embed cultural changes resulting in detrimental impact on morale and the delivery of customer services • Potential impact on MIP reputation 	H	L
Buy-in from elected members and Heads of Service insufficient to establish support required	<ul style="list-style-type: none"> • Identify key elected members and Heads of Service • Implement robust stakeholder management at all stages of development 	<ul style="list-style-type: none"> • Potential for insufficient funding • Failure to realise benefits • Loss of reputation 	L	H

Risk	Mitigation Action	Implications for the Organisation	Likelihood	Impact
Lack of co-ordination of people, ICT, Information and Customer Services Strategies	<ul style="list-style-type: none"> • Governance and reporting structure in place that integrates the strategies • SRO for strategies on Programme Board • Integrated programme plans with clearly defined tolerance on milestones and escalation process for deviation reporting • Interdependencies identified and managed by programme board • Risk assessment and reviews • Issue reporting and resolution in place 	<ul style="list-style-type: none"> • Loss of benefits of developing and implementing the suite of strategies and outcomes 	L	M
Key decisions cannot be achieved in planned timescales thereby, extending change lifecycle and delaying implementation.	<ul style="list-style-type: none"> • Governance and reporting structure ensures that key dates are identified and published along with impact of delays 	<ul style="list-style-type: none"> • Failure to realise benefits • Increased cost of development • Loss of reputation 	L	M
No clear priorities or alignment across all strategies	<ul style="list-style-type: none"> • Develop and manage a priorities framework • Escalation process to resolve conflicts of priorities 	<ul style="list-style-type: none"> • Inefficient management of resources • Misalignment of strategies • Reduced ability to deliver benefits 	L	L

Table 2: Strategic Risks

1.5 Customer and Neighbourhood Analysis

MIP serves a range of customers including:

- External and internal customers through delivery of the Service Transformation Strategies.
- Internal and partnership customers through the Service Improvement Projects (SIPs) and MIP consultancy work;
- Internal customers through the Business Support pillar and provision of the ICT Service;
- External customers through the provision of Environment on Call and the website.

1.5.1 How MIP Understands Customers

The MIP approach to project management includes robust processes for establishing a key stakeholder profile and governance as part of project start up. This approach ensures new projects are based on a sound understanding of the key customer relationships relevant to client business areas.

In addition, the first stage of the MIP Structured Systems Analysis and Design Methodology includes establishing an As-Is Business Model. This includes establishing the context in which a service delivers (the 'why') and researching the organisational structure, staffing, business processes, key interfaces, technology used, human resource profile, and financial and service performance (the 'how'). The As-Is Business Model provides a record of the current operations of a client service, and builds MIP's understanding of the customer.

MIP also undertakes customer research and consultation exercises with external customers where relevant.

1.5.2 Using Customer Feedback to Improve Council Services

MIP has recently undertaken a comprehensive research exercise to ensure the development of the Service Transformation Strategies are based on a clear understanding of customer views. The views of over 9,000⁴ people were canvassed, including 500 in-depth customer experience interviews with customers, staff, Councillors and senior managers as well as with our partners in the private, voluntary and public sectors.

The research findings identified a number of strengths, but also areas for improvement. Key strengths include:

- Many positive examples of service delivery across all Directorates;
- Customers report that Manchester City Council staff generally display good customer service behaviours: they are polite and courteous, treat customers with respect and take the time to understand a customer's needs;
- Effective and efficient services delivered through telephone contact centres;
- Good examples of close neighbourhood links and effective area working;
- Good examples of staff performance management based on customer service behaviours;
- Good examples of effective engagement and customer consultation;
- Examples of joined up service delivery;
- Examples of customer and area profiling;
- Strong and effective partnership working;
- A good website that attracts many new visitors.

Key areas for improvement include:

⁴ 9,000 customer views made up of: 500 Telephone surveys conducted by MORI, additional surveys conducted by EOC, Customer Journey Maps (refer to Customer Services Strategy for further explanation), nearly 7000 completed online surveys from between July and November 2008, Consultation with Representative Groups and staff surveys.

- Providing better information and easier access to services for customers;
- Using customer information better, such as customer profiling to develop a single view of customers and drive business efficiency and change;
- Reducing duplication and unnecessary contacts;
- Improving complaints handling;
- Ensuring consultation is more consistent, effective and transparent;
- Resolving customer queries at the 1st point of contact;
- Providing 24 hr access;
- Improving existing service centres, and providing local access points to services;
- Developing joined up service provision by further developing partnership working with the PCT, GMP and other public and voluntary sector partners;
- Developing a culture of effectively sharing good quality information;
- Timely public access to quality information and the use of technology to enable interaction with the Council and to safeguard confidentiality;
- Using improved information for performance management, business planning, decision-making and intelligent use of resources;
- Using information to support neighbourhood working, ward coordination and to improve customer engagement;
- Improving ICT support across the Council.

The research included developing a high level customer profile to establish the preferences of different customer segments when accessing Council Services. The headline results from the customer profiling are shown in Table 3 below:

Contact Method	Sample	Question	Answer
Telephone	500	How often do you contact the Council?	56%: very rarely or never 31%: 1 -10 times per year 7%: 11 - 20 times a year 6%: > 20 times a year
Telephone	500	How do you prefer to contact the Council?	Telephone (54%) Website (23%) Visiting a library (18%) Visiting the Town Hall (16%)
Telephone	500	How frequently do you contact the Council?	People under 34 (10% are frequent contactors) People from BME communities (11% are frequent contactors).
Website	-	How many visits are there to the Council Website?	1.1 million in 6 months
Web survey	6,898	How often do you use	43% first time visitors Around

		the site?	17% visited the website several times a month.
Web survey	6,898	How old are you?	The most common age of respondents was 26 – 35 (22.5%).
Web survey	6,898	Why do you visit the website?	looking for information (around 50%) Carry out a transaction such as making a payment (17%).

Table 3: Questions/Analysis

1.5.3 What does this mean for MIP?

The customer analysis shows that MIP must maximise the following strengths and opportunities, while acting to mitigate the following weaknesses and threats:

<p>Strengths</p> <p>Service Transformation Strategies</p> <ul style="list-style-type: none"> • Good examples of customer service across the Council; • Staff display good customer service behaviours; • Ambitious strategies for improvement; • Good examples of effective engagement and customer consultation; <p>General Service Improvement</p> <ul style="list-style-type: none"> • Well established techniques for understanding customer requirements; • Skills transfer from MIP staff to staff in service areas contributes to sustainable change. 	<p>Weakness</p> <p>Service Transformation Strategies</p> <ul style="list-style-type: none"> • Inconsistent level of customer service frustrating for customer; • Fragmented collection and use of information; • Inconsistent transparency of processes for resolving customer enquiries; • Duplication and unnecessary contacts <p>General Service Improvement</p> <ul style="list-style-type: none"> • Inconsistent methods in place for securing customer feedback following service improvement work;
<p>Opportunity</p> <p>Service Transformation Strategies</p> <ul style="list-style-type: none"> • Delivering ‘one view of customer’ through CRM; • Using the Town Hall Complex refurbishment as an opportunity to reinforce new ways of working; • Improving the experience of 	<p>Threat</p> <p>Service Transformation Strategies</p> <ul style="list-style-type: none"> • Failure to address systemic issues that cause avoidable contact; • Failure to maximise technology benefits through limited culture change;

<p>physical visits through a Town Hall Service Centre</p> <ul style="list-style-type: none"> • Improve telephone experience through providing a Corporate Contact Centre; • Aim to significantly grow website usage, as this offers the Council the most efficient access channel. <p>General Service Improvement</p> <ul style="list-style-type: none"> • New service improvement opportunities generated through the MIP Diagnostic Review; • Service Areas own savings targets and benefits realisation, leading to increased ownership of benefits and more sustainable change. 	<ul style="list-style-type: none"> • Digital exclusion exacerbated by expansion of online services; • Distribution of local access points across the city not matched to need or demand. <p>General Service Improvement</p> <ul style="list-style-type: none"> • MIP must improve benefits tracking to effectively support clients to realise benefits; • Failure to realise maximum benefits through silo approach to service improvement.
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Figure 5: SWOT Analysis

1.5.4 Issues

The following key issues are important to the delivery of the Service Transformation Strategies:

Issue	Impact on the Customer / Neighbourhood	Impact on the Service
Fragmented collection and use of information	Customers have to repeat information unnecessarily, causing frustration.	Reduced lack of intelligence to drive service improvement increases risks to benefit realisation
Differing quality of access channels	Differing quality of experience for customers contacting the Council.	Objective of delivering customer-focussed services impacted by fragmented front office
High levels of unnecessary contact	Frustration, wasted time, dissatisfaction with services.	Costly transaction, no value added.
Quality of complaints handling (complaints defined by customers, not necessarily correlating to recognised complaints handling)	Frustration, wasted time, dissatisfaction with services.	Missed opportunity to demonstrate Council values in action, lack of learning to drive service improvement.
Transparency of processes for resolving customer enquiries	Customers not always sure about who to contact, or how and when enquiries will be resolved.	Risk of failure to deliver services, hidden latent demand.

Table 4: Issues related to Customer Analysis

1.5.4 Risks

The business faces the following risks to equality of access to service provision related to the Service transformation strategies:

Risk Ref		Consequence	Risk Rating
C1	Distribution of local access points across the city not matched to need or demand	Inequality in service provision across Manchester's diverse communities.	Medium
C2	Digital exclusion exacerbated by expansion of online services	Inequality in access to information and services to groups of lower socio-economic and deprived groups and older people.	High
C3	Language barriers reduce equality of Corporate Contact Centre as an access channel	Inequality in access to information and services to customers who have English as a second language	Medium
C4	Town Hall Service Centre accessibility constrained by poor design, insufficient funding or construction limitations.	Inequality in access to information and services to customers who have mobility constraints through disability, socio-economic status, or those with young children.	Low
C5	Council staff fail to adhere to the councils values regarding equality when delivering services to customers	Inequality in service provision across Manchester's diverse communities.	Low

Table 5: Risks related to Customer Analysis

1.6 Performance Analysis

MIP is a change-enabler that assists the delivery of performance improvements within client Service Areas. The benefits realisation is owned by the client Service Area, and where relevant will be demonstrated in Departmental Business Plans. This now includes financial benefits. From the 2009/10 financial year onwards, savings previously referred to as 'MIP Savings' will now be embedded in service business plans, and the responsibility for delivering the savings will rest with service managers. It is expected that this change will help to avoid the risk of confusion arising with regard to the quantification, duplication, source, ownership and dependencies associated with cashable savings targets.

The performance of MIP is assessed by:

- Achievement of MIP Savings and benefits realised
- Client feedback, external audit and peer review
- Operational performance information

1.6.1 Achievement of MIP Savings and Benefits Realised from the Portfolio

MIP has a revenue recurring savings target for 2008/09 of £13.182m. It is estimated that £10.885m savings will be achieved against this target, which is a shortfall of £2.297m. This will be rolled over to 2009/10. MIP has a cumulative savings target from its introduction to the end of 2008/09 of £22.5m, against which it is expected that £20.203m will be achieved by March 2009. Additional non-cash limit budget savings of £5.168m have also been achieved since MIP began.

As noted above, from the 2009/10 financial year, MIP will not be allocated direct savings targets, as these savings targets are now contained within individual departmental business plans. The intention is that MIP will work in unison with departments to ensure that targets are achieved. Council departments have been given business plan savings targets of £21.6m for 2009/10, and £14.4m for 2010/11.

Client departments own the realisation of benefits from the MIP portfolio, with MIP taking an enabling and supporting role. The measures below are illustrative of the legacy of performance improvement following MIP support or intervention. A more detailed review of non-cashable benefits and benefit enablers is attached at Appendix 1.

Performance Measure / Indicator	Comparator	Impact on Service Outcomes
Improved attainment at Key Stage 4 (% pupils achieving 5 A*-C Grades including English and Maths) following the Education Services Project	<p>% Pupils with 5A*-C up 8.2% in 2008</p> <p>% Pupils with 5A*-C with English & Maths up 6.4% in 2008</p> <p>Manchester has the greatest 3 year rise in 5A*-C inc English and Maths compared with statistical neighbours and across the Greater Manchester Authorities</p>	The importance of this year's improved results at Key Stage 4 cannot be over-estimated. For the Education Service this may represent a tipping point in the journey towards much improved progress towards aspirational targets. The MIP Education Services Project has supported the development of a structure that has contributed to a more robust and focused approach to quality assurance of educational service delivery in schools and it is anticipated that Manchester will continue to build on these important foundations.
Cashable savings realised through the redesign of home to school transport services for children with special	A cashable saving of £1.1m was achieved against a budget of £7.5m in the financial year 07/08 (15% against budget).	Through the implementation of alternative working practices, thorough application of policy and eligibility criteria, working closer with our customers and creating alternative travel solutions to

educational needs.	<p>2 other Greater Manchester local authorities achieved savings within the same period. Bury achieved a 7% savings against a budget of £1,427,800 and Salford achieved a 2% saving against a budget of £2,387,094. These savings are significantly lower amounts than Manchester</p> <p>The remaining 7 authorities within AGMA indicated a budget overspend for home to school transport in 07/08.</p>	<p>transport, such as walking buses, savings were achieved and significant improvements in service delivery were made.</p> <p>The Travel Coordination Unit has ensured a robust, focused and quality assured approach to delivering services to some of the most vulnerable individuals.</p>
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Table 6: Performance Improvement Measures

1.6.2 Client department feedback and achievement of quality criteria

The following aspects of the programme are an example of performance against quality criteria:

- Association of Greater Manchester Authorities (AGMA) Consultancy: contract won through competitive tender offering best value for money and demonstrable experience. All products delivered to agreed time, cost and quality criteria.
- Data Management (Children's Services): Client department commissioned MIP to complete the project during 2007/08. All products were delivered to agreed time, and quality criteria, at a £90k saving to the budget. This saving was achieved through identifying efficiencies in project delivery.

1.6.3 Client Feedback, External Audit and Peer Review

Recent client feedback highlighted the strengths of MIP involvement as: business analysis; change expertise and driving change; turning service ideas into reality through a good understanding of how the Council works; transfer of skills to service staff to support a legacy performance culture.

Improvement and Development Agency (IDeA) Peer Review

The recent IDeA peer review of the Transformational Strategies conducted in February identified:

- The CSS, Information and ICT Strategies are the right ones and are coherent
- The council is ambitious and enthusiastic
- There is goodwill towards the agenda
- Political leadership is in place and engaged to take forward this agenda
- People recognise the changing role of MIP
- SMT strongly and endorse the principles set out in the Strategies
- There is momentum for change

However there are areas to address:

- Development of the links between implementation of the strategies and the delivery of key corporate priorities
- Bring the same quality and clarity to the agenda for change for the organisation as that set out for the city other documents
- Ensure that the culture and people are considered and built into implementation planning.

These will be addressed in the implementation planning for delivery of the Strategies.

External audit

The most recent external audit of MIP was undertaken in 2007/08 by Grant Thornton UK LLP. The eight audit recommendations, and the current and planned activity to implement them, are shown below:

	Recommendation	Current (C) and Planned (P) activity
1	SMT and the MIP Team should promote MIP projects as a positive driver for change rather than a cost cutting exercise;	MIP advocacy of service improvement function (C) Communications around Customer Services, ICT, Information and Town Hall work will stress positive service improvement over cost savings (P)
2	Sufficient time should be included in the design phase of projects to allow for service consultation;	MIP reviewing design approach (C)
3	Strengthen identification, ownership and accountability for achieving annual savings;	Benefits and savings are now incorporated into departmental business plans, and services own delivery (C) MIP has invested in a diagnostic tool to aid the identification of efficiencies (C) MIP will introduce a new SMART benefits tracking process (P)
4	Formalise MIP strategic planning	MIP has produced a Business Plan (C) MIP will introduce a new Project Initiation Request to control the portfolio scope and aid strategic planning (P)
5	Strengthen MIP reporting regarding the reporting progress, reporting performance against budget and clarifying the role of management action	MIP has recruited to strengthen the Programme Office function (C) MIP is reviewing current reporting procedures (C)
6	Establish more holistic reporting to SMT and Members	MIP has produced a Business Plan (C) MIP will introduce a new Project Initiation Request to control the portfolio scope and aid strategic planning (P) MIP is reviewing current reporting procedures (C)
7	SMT should agree the best way to develop leadership and ownership of	Benefits and savings are now incorporated into departmental business

	savings and service improvement	plans, and services own delivery (C)
8	Self-Assessment process should not be seen as a cost cutting tool	MIP advocacy of service improvement function (C) Communications around Customer Services, ICT, Information and Town Hall work will stress positive service improvement over cost savings (P)

Table 7: Audit Recommendations and Actions

1.6.4 Project Initiation Request and Lessons Learned

In line with Recommendation 4 MIP has identified that the process of assessing the impact of new work on the MIP portfolio should be strengthened, and MIP is designing a new Project Initiation Request Process. The process will support MIP to undertake projects that support the Council to deliver the Corporate Plan, and avoid unnecessary expense, duplication of activity or projects that will not deliver strategic benefits.

Through the Project Initiation Request process, staff utilisation can be managed to ensure optimal outputs and continual growth. This will assist utilisation and performance management.

In line with recommendation 2, in 2009/2010 MIP will be strengthening the 'lessons learned' process that follows a project by inviting Service Managers to formally feedback on their experience of working with a MIP team

1.6.5 Operational Performance

Environment on Call

Since the development of Environment on Call, which provides a telephone contact centre for a number of Council services there has been a year on year improvement in operational performance. As well as day to day service provision, the service has undertaken a number of additional duties to support the Council, including providing an information and advice line for the TIF Referendum (Office of the Returning Officer for the Transport Referendum), undertaking a waste and Re-cycling survey, providing business continuity support for Adult Social Care, and working with the Highways SIP to develop an operating model for the integration of their client management function. The performance against key performance measures is identified in Table 8 below:

Performance Measure	2006/07	2007/08	Notes	2009 to date
Calls offered that were answered	75.85%	89.1%	Improvement of 13%	91.1%
Grade of Service	42.5%	63.9%	Improved by 36.9%	68.1%

Performance Measure	2006/07	2007/08	Notes	2009 to date
Calls answered	389,739	399,053	-	76,394
Calls abandoned	123,817	49,280	Decreased by 60.7%	7,477
Average speed of answer	93 seconds	47 seconds	Improved by 50%	31 seconds
Average call handling time	284 seconds	245 seconds	Reduced by 39 seconds per call - 13% improvement in productivity	220 seconds
Staff absence	9.2%	6.4%	Costs relating to absence reduced by £11k	5%

Table 8: Environment on Call Performance

Website

Following on from the re-launch of the Council Website, work has continued to improve online information and services. The number of services that can be applied for online has increased to 240. The MIP team have created online surveys for Fairtrade, Wythenshawe Regeneration and a number of Recycling campaigns. A number of sub-sites have also been launched this year, including Northwest Votes (information on forthcoming European elections), TIF Referendum (Office of the Returning Officer for the Transport Referendum), Manchester School Governors, Ask About Business (a libraries resources for small business in the North West), Making Manchester Safer Partnership and the Student Safety site. The website was voted the best local government website in the country at the BT Online Excellence Awards.

Table ** below shows the performance of the website during November 2008 compared to other Core Cities who use the SOCITM survey tool to monitor performance.

Measure	Core cities reporting monthly to SOCITM			
	Manchester	Bristol	Sheffield	Liverpool
Number of visits	244,931	127,242	135,981	137,187
% of 1 st time visitors	45.6%	40.2%	38.9%	45.6%
% of visitors reporting successful visit	77.2%	77.6%	74.0%	73.4%
% of visitors satisfied with look and feel	36.0%	29.6%	32.3%	34.4%
% of visitors satisfied with finding Information	21.2%	13.8%	12.6%	19.4%
% of visitors reporting overall satisfaction	39.4%	36.5%	34.1%	34.9%

Table 9: Website Performance November 2008 (from SOCITM data)

Manchester performs well against comparable authorities across these measures of performance. This information confirms that the recent website improvements have created an excellent platform to grow the website as an access channel of choice.

1.6.6 Areas For Improvement

MIP has identified the following key areas for improvement within the Programme:

- The ability of MIP to support client departments to deliver savings will be improved by increasing devolving the cost and benefit focus of the Management Team to project managers.
- MIP has inconsistent processes for tracking benefits at a project level.
- Quality assurance could be improved, as quality assurance is currently often undertaken by the same team who are delivering work, colloquially referred to as 'marking our own homework'.
- The business could do more to understand the utilisation rate of the workforce, and could benefit from looking outwards, including external benchmarking.
- Client feedback mechanisms are inconsistent and should be formalised.
- EoC has identified the need to reduce avoidable contacts in line with National Indicator 14 (NI 14: Reducing Avoidable Contacts).

1.6.7 What Does This Mean For MIP?

The following key performance issues are important to the success of this business:-

- A critical factor impacting on the ability of MIP to deliver service improvements and efficiencies is the degree to which MIP can identify inefficient processes, in order to target resources accordingly. Improvement in this area will be achieved by using the MIP diagnostic tool, as part of the MIP Diagnostic Review.
- Ensuring that the resources are fully utilised across the various stages of a project lifecycle. MIP has recently reformed the Business Analyst (BA) working group which is conducting a detailed self-assessment that will lead the creation of an enhanced BA toolkit, a skills sharing network, and increased productivity of BA resources through robust procedure to manage scope control and decision making.
- MIP will create new Quality Assurance Processes that will complement the governance of projects by ensuring work is internally peer reviewed by MIP resources.
- MIP will tackle inconsistent processes for tracking benefits at a project level by introducing an enhanced SMART benefits management framework to improve the tracking of benefits across the portfolio.
- MIP will formalise the client feedback process to ensure learning from projects feeds business planning and project delivery.

1.7 Value for Money Analysis

<p>Service Area / VFM Indicator</p>	<p>Service Cost Drivers MIP is funded both through annual budget for its internal workstreams and recharge of resource costs where it directly supports other business areas. The service costs are therefore driven by the cost of resource (both internal and external) and the requirement to improve service standards. The cost of permanent MIP resources compares favourably to the market rate for Project Managers and Business Analysts.</p> <p>Skills Transfer MIP achieves significant savings through a programme of skills transfer from external resources to internal resources thereby creating a more economic resource pool. MIP has reduced the spend on funded external staff (i.e. external staff who do not recover their cost through recharges) the last year. In 2007/08, funded external staff made up 18% of the workforce, dropping to 9% in 2008/09.</p> <p>Workstreams Workstreams identified below will reduce the 'cost to serve' for the Council through a significant reduction in the duplication of data gathering, the avoidance of unproductive contacts and the economies of scale which can be derived from integrated processes, and effective procurement processes. Specific workstreams which contribute to value for money include:</p>
	<p>Economy</p> <p>Customer Service Strategy:</p> <ul style="list-style-type: none"> • Monitoring multi channel customer contacts through a CRM implementation will provide more robust management information, a single customer view and consistent evidence of service requests. It will also create savings by assisting in fraud detection/prevention through the use of common customer data across different service areas. • A single approach to capturing customer data will contribute to savings through the reduction of disparate systems throughout the organisation and enable a more cohesive approach to system support. <p>CRM and SAP Programme</p> <ul style="list-style-type: none"> • In addition to the above, this programme will provide the basis for robust performance management by providing the right information to the right people at the right time. • Using a single platform will enable the achievement of economies of scale through more effective

	<p>procurement processes.</p> <p>Information Strategy</p> <ul style="list-style-type: none">• The provision of robust information is key to driving out savings and efficiencies. This will enable the council to focus on high cost/low performance areas to achieve maximum benefits. <p>Web Development</p> <ul style="list-style-type: none">• The development of web services will create savings by enabling customer self service access to Council Services 24/7 and avoiding the need for more expensive face to face contact (either by telephone or walk-in centre).• It will present opportunities for interactive consultation to better understand customer needs. <p>Environment on Call</p> <ul style="list-style-type: none">• EoC is working towards NI 14 by working with service areas to avoid the need for repeat contacts.• EoC provides economies of scale by handling pan-service calls in a single environment with a single workforce.
<p>Effectiveness</p>	<p>Measurement of Savings and Service Performance MIP measures its service performance against the benefits of the workstreams where it has either wholly or partly contributed to the success of the workstream. For 2008/09 it estimates that it has contributed to the achievement of £10.885M revenue savings against a target of £13.182M. Since its inception it has contributed to total revenue savings of £20.203M against a cumulative target of £22.5M in addition to £5.168M of non-cash budget savings. This is set against an overall mainstream cost (excluding Service Improvement Funding) of £4.8M, demonstrating effective value for money.</p> <p>MIP uses external benchmarking to set stretch targets for service performance. Achievement of these targets is measured and managed by service areas.</p> <p>Customer satisfaction Whilst MIP does not currently undertake formal customer surveys to measure levels of customer satisfaction, it engages with its customers through:</p> <ul style="list-style-type: none">• Approval of Products. The content and format of each project product is approved by the customer through the sign-off process• Post Implementation Audit. MIP always undertakes a “lessons learnt” exercise at the end of specific pieces of work and these normally actively seek the feedback of the relative service area. This learning then informs the methodology for future pieces of

	<p>work thus ensuring that not only does MIP carry forward best practice but also that “we don’t make the same mistake twice”.</p> <p>EoC provides an effective customer service through a workforce which is both multi-skilled in terms of Council services knowledge, and specialist in terms of customer service skills.</p>
<p>Efficiency</p>	<p>Business Efficiency Initiatives MIP is dedicated to achieving the Local Area Agreement and the CAA objectives of improving and embedding best practice in the authority’s use of resources and achieving value for money. In the current year it has made a significant contribution to the increased CAA 3 star rating. This has been achieved through:</p> <ul style="list-style-type: none"> • Facilitation of the development of the Use of Resources Sub-Group which has resulted in a more cohesive approach to efficient use of resources. • Support for the Assistant Chief Executive (Performance) by leading the redesign of business planning guidance and a comprehensive self-assessment framework which enables managers and departments to evaluate and evidence their own performance. • Support for the development of a comprehensive Corporate Risk Register which enables the robust management (and escalation where necessary) of significant business risks. <p>Skills Transfer Due to its business operating model which uses a mix of both external and internal resources, MIP is able to respond rapidly to changes in demand. Its rolling programme of skills transfer ensures that it now has a core of highly skilled internal resources which can confidently match the best internal consultancy skills of the private sector.</p> <p>Workforce Management EoC is currently awaiting an upgrade to its workforce management system which will enable it to manage resources to better meet the needs of call demand.</p>
<p>Action to reduce costs / improve outcomes</p>	<p>What Does this Mean for MIP?</p> <p>MIP has identified the following areas for improvement:</p> <p>Restructure MIP will implement a restructure and job description review to ensure the structure is best aligned to the MIP role and to ensure economy.</p> <p>Increase skills transfer</p>

	<p>MIP will increase the number of staff involved in skills transfer processes (including mentoring) to improve the MIP skill base and increase efficiency.</p> <p>Formalise client feedback MIP will increase the number of council staff involved in formal feedback mechanisms to ensure that the MIP approach adapts to organisational needs, ensuring effectiveness.</p> <p>New Project Initiation Request MIP will introduce a new Project Initiation Request to control the scope of the MIP Portfolio and ensure resources are allocated efficiently.</p> <p>New Quality Assurance Mechanism MIP will introduce a new Quality assurance panel to ensure the high standard of MIP deliverables is maintained, and ensure the programme remains effective.</p> <p>SMART Benefits Tracking The tracking of the effectiveness of MIP projects will be enhanced through the introduction of a SMART benefits tracking framework.</p> <p>External Audit An external audit by Grant Thornton UK LLP reported in January 2009. The report identified eight recommendations. These recommendations mainly concerned planning and reporting to ensure that resources are used in the most effective manner and performance is properly identified. MIP has an action plan for the implementation of each of the recommendations.</p>
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Table 10: Value for Money Analysis

1.8 Workforce Analysis

The following issues / factors are drivers for workforce change in this business:-

Driver for Change	Change(s) Needed in the Business	Timescale
<p>MIP must remain flexible to adapt to changes in the portfolio. Changes are driven by:</p> <ul style="list-style-type: none"> • Strategic decisions regarding Council priorities • Internal commissioning of 	<p>Staffing structures remain flexible to meet the ever changing demands of the portfolio. MIP is introducing a new Project Initiation Request (PIR), previously described in Section 1, to control the scope of the portfolio. Where the PIR assessment identifies the need to assign resources to a new work area, the workforce requirement will be articulate:</p>	<p>Introduced by June 09</p>

Driver for Change	Change(s) Needed in the Business	Timescale
<p>MIP services</p> <ul style="list-style-type: none"> • External requests or invitations to bid for work 	<ul style="list-style-type: none"> • Roles required • Skills and experience required • Staff numbers required • Time period required <p>The workforce requirement will be met by internal resources where possible. Gaps in skills, roles or staff numbers may create an external recruitment requirement. Where a skills gap is the reason for an external recruitment, skills transfer will be used to ensure the appropriate skills are transferred across MIP from external appointees.</p>	
<p>Rapidly growing business due to the addition of the Town Hall Programme to the portfolio</p>	<p>The addition of the governance, control, and client function to the MIP portfolio will utilise a significant number MIP resources, creating a requirement to fill resource gaps within MIP. This significant infusion of new staff will require:</p> <ul style="list-style-type: none"> • Careful management of training budgets to ensure the most effective allocation of training; • Expansion of the skills transfer process to mainstream appropriate skills; • Increased time allocated to managers for HRM activity to appropriate fit with span of control. 	<p>New programme mobilised by June 09</p>
<p>Change of emphasis on MIP portfolio away from stand alone service improvements to holistic strategic transformation aligned to the four pillars</p>	<p>All work added to the portfolio will align to the strategic direction of the Council, by linking to one of the following four priority areas (pillars):</p> <ul style="list-style-type: none"> • Customers • People • Business Support • Service Improvement <p>MIP will be restructured to ensure that the workforce is best placed to deliver against the four pillars. The programme office and Programme Management function has recently been strengthened. The restructure will build on this including a review of job descriptions and rationalising the roles in MIP.</p>	<p>Restructure complete by September 09</p>
<p>Increasing requirement for the benefits and savings achieved through MIP activity to be owned and managed by service areas</p>	<p>New competencies and processes will be required in the MIP workforce to ensure client services can be effectively supported to realise savings and benefits. These include:</p> <ul style="list-style-type: none"> • Increasing responsibility of cost 	<p>New</p>

Driver for Change	Change(s) Needed in the Business	Timescale
	<p>control and budget by project managers;</p> <ul style="list-style-type: none"> • Introduction of a SMART benefits tracking framework; • Creation of a Quality Assurance function at programme level; • Formalisation of the client feedback process. 	<p>processes and skills embedded by December 09</p>
<p>Our recruitment process must encourage a wide selection of quality project staff who can demonstrate a range of both technical and non technical skills.</p>	<p>Development of Council staff in preference to contract or temporary staff to deliver Manchester's transformational change agenda.</p> <p>Where the right skills & knowledge are not available internally the programme will work with Personnel to advertise and recruit to the posts externally, and use skills transfer to mainstream skills into the business.</p>	<p>Ongoing</p>
<p>Succession planning is critical to the recruitment and retention of MIP staff.</p>	<p>The variety of work within MIP gives staff the opportunity to not only develop upwards but to also develop a broader range of skills across a mixed portfolio of work. An example of this would be working on an IT focused project or alternatively working on a culture change project. This movement enables the programme to utilise the skills & expertise much more effectively, enabling staff to develop and progress within the team.</p>	<p>Ongoing</p>
<p>Project methodology</p>	<p>All staff currently involved in delivering the MIP portfolio of work will be accredited to either Prince 2 or Manchester Fundamentals of Project Management (Manchester Method) as required.</p> <p>The training of new staff joining the programme (as described above) will put pressure on training budgets, and training targets will be ma</p> <p>MIP has also developed a project handbook that complements the formal development and supports the practical elements of successful project delivery.</p>	<p>Existing staff trained by May 09.</p> <p>New staff target of 35% per year over the next 3 years</p>
<p>Skills Transfer</p>	<p>Due to the complexity the skills required to deliver the varied MIP portfolio, and the changing demand for resources, there will continue to be a requirement to employ short term contract staff. This will be carefully considered and approved as a short-term solution by the MIP management team, inline with budget requirements.</p> <p>To ensure that Manchester learns form our</p>	<p>Ongoing</p>

Driver for Change	Change(s) Needed in the Business	Timescale
	<p>external experts MIP developed a highly successful skills transfer programme. This process has enabled and realised the following cashable and non cashable benefits:</p> <p>Cashable</p> <ul style="list-style-type: none"> • Number of contractors reduced. • Contractors released quicker. <p>Non Cashable</p> <ul style="list-style-type: none"> • Improved internal capacity to deliver the programme of work by Council staff. • Improved morale. • Job specific development. • Council staff progression. • Increased recruitment opportunities to internal staff. <p>The formal skills transfer process will be adapted as MIP is restructured to include other mechanisms including mentoring.</p>	
Corporate Contact Centre	The development of a corporate contact centre will drive the need for change at EoC in both volume and skills as the customer facing aspects of services are migrated to a contact centre environment. Appropriate resource levels will be needed to meet demand and contact centre agents will be required to become more multi-skilled to be able to provide a growing portfolio of services.	2009 to 2010

Table 11: Workforce Analysis

1.9 Financial Drivers and Considerations

In the 2006/07 financial year, MIP was issued with an annual savings target. This target was set in line with financial savings identified in Service Improvement Projects plans. The savings were categorised into either recurring revenue budget savings or non-recurring one-year savings.

Table 12 below shows the savings achieved for 2006/07 and 2007/08, and likely achievement in 2008/09.

Manchester Improvement Programme				Likely Achievement	
Savings Realisation Position				Against Target	
	Savings	Savings	Savings		
	2006/7	2007/08	Target	Recurring	Non
	£000s	£000s	£000s	£000s	Recurring
				£000s	£000s
Children's					
Strategy, Perf & Ops					
		500	303		303
Education Services					
	1,000	2,815	1,692		2,000
Children and Young People					
			105	105	
			346	346	
		500	933		688
		0	133	70	
Total Children's Services	1,000	3,815	3,512	521	2,991
Chief Executives					
			205		205
Total Chief Executives	0	0	205	0	205
Corporate Services					
		300	900	377	523
	590	4,086	3,228	1,865	1,363
		2,250	350	350	0
		370	927	927	0
			650	200	450
Total Corporate Services	590	7,006	6,055	3,719	2,336
Neighbourhood Services					
Adult Services					
			170	80	90
		1,500	0		
		0	1,050	1,050	0
		0	750	750	0
Total Adult Services	0	1,500	1,970	1,880	90
Head of Eng Services					
		0	150	150	
Head of Env Services					
		259	0		
		0	0		
Total Neighbourhood Services	0	1,759	2,120	2,030	90
Other Areas					
		0	1,290		1,290
Total MIP savings	1,590	12,580	13,182	6,270	6,912

Table 12: Savings Realisation

From the 2009/10 financial year onwards, savings targets will now be contained within service business plans, and the responsibility for realising the savings will rest with service managers. This change will help promote ownership of the savings from within services, and will avoid the risk of confusion over responsibility and quantification which arose on occasion in previous years.

The role of MIP going forward will be to support, provide guidance and consultancy, in line with our corporate priorities, to service managers to enable the realisation of savings targets.

The service savings targets for 2009/10 have been agreed and are detailed below. These will act as a guide for MIP in deciding where to prioritise key project staff resources.

Table 13 below shows how MIP resources are to be applied against service savings targets.

<u>Mainstream Savings Proposals contained within</u>				
<u>Department's Business Plans 2009/10</u>				
			<u>Savings</u>	<u>MIP</u>
			<u>Targets</u>	<u>Resource</u>
			<u>2009/10</u>	<u>Allocation</u>
<u>Children's Services</u>			<u>£000s</u>	
Children, Young People and Families			4,385	14%
Education			766	2%
Strategy Performance and Operations			882	3%
Total Children's Services			6,033	19%
<u>Chief Executives</u>			2,047	6%
<u>Corporate Services</u>				
	Capital Programme		48	0.5%
	Finance		552	9%
	Human Resources		500	9%
	Revenues and Benefits		97	0.5%
	Corporate Property		182	1%
	Procurement		8	
Total Corporate Services			1,387	20%
<u>Neighbourhood Services</u>				
	Adult Services		9,006	37%
	Trading Services		156	1%
	Libraries		28	0.5%
	LTC		30	0.5%
	Sports and Leisure		878	3%
	Env Services		704	7%
Total Neighbourhood Services			10,802	49%
<u>Housing</u>			1,058	3%
<u>MIP - Corporate Technology</u>			241	2%
Corporate Efficiency Items			2,154	0%
Total Mainstream savings			23,722	100%

Table 13: Savings Proposals

1.10 Partnerships, Key Linkages and Cross Cutting Issues

All of MIP's work is undertaken in partnership with client departments that input into the design of services, undertake implementation with the support of MIP and own the realisation of benefits. The following partnerships are important to the success of this business:-

Partner/Agency	Nature of Partnership
Capital Programme Group	Support and joint working for the development of project / programme management methodology
Personnel	Support and guidance for the implementation of service change
Finance	Support and guidance for the implementation of service change
Corporate Performance	Support and guidance for the implementation of service change
The Association of Greater Manchester Authorities (AGMA)	MIP provided consultancy support for the development of aspects of the AGMA Efficiency Programme
Price Waterhouse Cooper and 4ps	Consultancy support for the development of the Diagnostic Tool

Table 14: Partnerships

1.11 Business Continuity

MIP is not defined as a *Priority 1* or *Priority 2* service with relation to business continuity planning, and is not required to include business continuity plans in the Business Plan.

In line with accepted best practice in business management, MIP is developing a business continuity plan that will mitigate risks to valuable organisational knowledge, and ability to deliver change.

Business Continuity in services under operation responsibility of MIP are shown below:

Critical Function Name	Date of last BIA / BIA Review	Date of Current Business Continuity Plan	Date Business Continuity Plan Tested
Environment on Call	31/7/2008	September 2008	To be arranged
ICT Service	see the Corporate Technology Business Plan, 2009/10 – 2011/12		

Section 2: Business Objectives and Performance Measures

MIP is an enabler for the realisation of benefits from its portfolio. The Senior Responsible Owners within business areas are accountable for business benefit realisation.

The indicative MIP portfolio for 2008/09, aligned to the 4 pillars, is shown in the table below:

Name	Description	Deliverables
Customer Services Strategy Pillar		
Customer Strategy	Delivery of the Customer Services Programme for the Council	Customer excellence - Customer Service Excellence, Customer services branding and training, council guide, phone directory, knowledge base, resource guide, recruitment process, comms plan, staff performance and appraisal system, customer journey mapping
Website Improvement	Full accessibility, management and traceability of customer queries using the Council website. Integration to the Council's CRM and data warehousing	Fully integrated web solution for customers. Single sign on.
CRM	Replacement of existing CRM system. Provision of additional functionality and expansion of user group.	Specification of Requirements Invitation to Tender Report recommending preferred supplier Phase 1 Implementation - Town Hall Services Phase 2 Implementation - EOC Phase 3 Implementation - Other Services
Corporate Contact Centres	Creation of a centralised Corporate Contact Centre. Migration of 6 existing service centres into Pink Bank Lane site	Implementation phases; relocation, site upgrade requirements, up-skilling, training etc

Name	Description	Deliverables
Town Hall Service Centre (THSC) Implementation	Implementation of the TH Service Centre	New ways of working to deliver; Meet & Greet, Quick Desk, Self Service, Payment Counter, Specialist Advisors, Generic Advisors
Town Hall Complex Transformation	Transformation of new ways of working for new Town Hall Complex	
Service Improvement Pillar		
Highways Project		
Phase 1 (Customer & Client)	Implementation of a new customer contact and client management service	CRM enabled single client function for the management of customer contact for all highways enquiries via EOC
Phase 2 (Network Management & Maintenance & Improvements) Externalisation	Externalisation of network management & maintenance	Delivery of improved Council retained road safety and school crossing patrol functions and the externalisation of maintenance & improvement functions
Adult Social Care Programme Adult Social Care (ASC) is running a portfolio of 17 projects in order to deliver the transformational programme. MIP resources are deployed in the following 3 key areas.		
MEAP / TCES	Implementation of a retail model for the supply of equipment	Low value, high volume equipment to be supplied via external retail channels to customers whilst retaining the supply of high value, low volume equipment that is of limited commercial interest to retailers but that is required to support customers meet their needs
Strategic Commissioning	Introduction of a strategic commissioning function with ASC	Definition and delivery of the functions and processes for commissioning, market management, and supplier management on a district and locality basis and with our partners
Business Units	Introduction of a Business Units Division within ASC which will have operational responsibility for all internally provided services delivered to customers.	To produce the unit costs, customer profiling, pricing, resources, performance measures, marketing and estates to enable internally delivered services to be self funding for non protected trading

Name	Description	Deliverables
Other service Improvement		
Service Review Team	Delivery of high level service reviews for the Council	Private Sector Housing Review Woodhouse Lifestyle Centre Review Private Sector Housing Blueprint & Implementation Plan Medical Team Review Galleries Review ASBAT Review
MIP Diagnostic Review	A cross-cutting analysis of key processes across Council services to identify areas of waste and duplication as well as the identification of efficiency options, improvement areas and cases for change	Populated data model for all Council services Analysis of findings Prioritised opportunity portfolio Gap analysis report Outline Business Cases Implementation Plans Final Report detailing transformation programme and timeframes
People Strategy Pillar		
Personnel		
Technology	To deliver technological solutions for personnel transactional services	Structural Authorisations MSS/ESS Portal e-Recruitment
Additional Technology linked to SAP Business Case Approval	To deliver enhanced technological solutions for personnel transactional services	MSS/ESS Portal (Additional Functionality)
Service Centre (Priority Areas)	To undertake process reviews for the Personnel Shared Service Centre	Personnel administration, recruitment & organisational management services
Service Centre (Secondary Areas)	To undertake process reviews for the Personnel Shared Service Centre	Personnel administration, recruitment & organisational management services
Business Leads	To design & implement a strategic	High level design of new service, process reviews, process design,

Name	Description	Deliverables
	business partnering personnel service to support service directorates	stakeholder engagement and training to implement the new service offering
Centre of Expertise	To design & implement a strategic 'centres of expertise' personnel service to provide strategic support to the Council	High level design of new service, process reviews, process design, stakeholder engagement and training to implement the new service offering
Organisational Development		
Service Centre	To establish a shared service centre to undertake transactional services for Organisational Development (OD)	High level design of new service, process reviews, process design, identify & transfer current directorate staffing to centre, stakeholder engagement and training to implement the new service offering
Organisational Restructure	To establish a fit for purpose organisational structure to deliver the OD vision	High level design of new service, create structure, produce job descriptions and role profiles, personnel committee report, recruit to new structure, training and stakeholder engagement & consultation to implement new structure
Procurement	To procure the OD training & venue frameworks	Service specifications, tender selection process, award frameworks, terminate existing providers, committee reports, spend & savings analysis, quality mechanisms, stakeholder engagement to implement new frameworks
Strategic OD Processes	To undertake process reviews & design new processes for strategic OD services for the new OD department	Process reviews, process design, stakeholder engagement & consultation and training to implement the new service offering
Business Support Pillar		
Information Strategy	To Develop a consistent approach to information management across the council	Information Security Reviews Single view of the customer / place Performance reporting Word Portal Electronic Documentation Records Management System (EDRMS)

Name	Description	Deliverables
ICT Strategy	To Develop new ways of procurement, governance and use of IT across the Council	Fit for purpose Customer Relating Management System New Programme Management System SAP Technology Investment in mobile/flexible working New governance & business support arrangements Facilitate training & support in the use of technology
Mobile Working	Delivery of Mobile working for Regulatory and Enforcement Services	Live Pest Control Mobile working pilot Review of Pilot Analysis of findings Outline Business Cases Implementation Plans Final Report detailing transformation programme and timeframes
Internet Business Development	Ongoing Internet Development outside of Web Development and Internet BAU	<p>Current Q1/Q2 Planned Projects</p> <ul style="list-style-type: none"> - Upgrade of Jadu CMS to version 1.8 - Launch of Making Manchester Safer Website - Launch of Student Safety Website - Bin Collection / Recycling dates online - Roadworks Online - Online Sales for Library Image Archives - Online Sales for Registrars Certificates - Location based search for all services - eRecruitment replacement - Video Podcasts for leading Members - Upgrade of Account and Claim Tracker to improve usability - Launch of website for 11-19 yr olds to promote positive activities and provide advice on a range of topics (Corporate Comms/Children's Services are the key stakeholders) - Continued roll-out of Online payments to departments (priority to be assigned)

Name	Description	Deliverables
Intranet	Delivery of fully redeveloped Intranet	Redeveloped Intranet site with cleansed data, updated and refreshed content, a redeveloped staff directory, integration with back office applications (e.g. SAP) where required and a new look and feel and navigation structure.
SAP	Implementation of ESS / MSS system	Specification of Requirements Proposals from potential suppliers Selection of preferred supplier Development of ESS / MSS system for Pilot Pilot of ESS / MSS Roll out of ESS / MSS
Finance SIP		
Service Centre & REASON	To stabilise the new finance shared service centre and implement the electronic invoice matching system, REASON	Service review & performance analysis, training and implementation of new 'REASON' system
Organisational Restructure	To establish a fit for purpose organisational structure to deliver financial services for the Council	High level design of new service, create structure, produce job descriptions and role profiles, personnel committee report, recruit to new structure, training and stakeholder engagement & consultation to implement new structure
Revenue Budget Monitoring	To undertake process reviews & design new processes for revenue budget monitoring across the Council	Process reviews, process design, stakeholder engagement & consultation, training & SAP modifications to implement the new offering
Capital Monitoring	To undertake process reviews & design new processes for capital monitoring across the Council	Process reviews, process design, stakeholder engagement & consultation, training & SAP modifications to implement the new offering
Budget Setting	To undertake process reviews & design new processes for budget setting across the Council	Process reviews, process design, stakeholder engagement & consultation, training & SAP modifications to implement the new offering

Name	Description	Deliverables
Operational Responsibility		
ICT SIP	The project will provide a new approach to ICT service provision and support across the Council. It will examine current practices and remove duplication through consolidating all ICT related activity into a single management function.	There is currently a review of the ICT Sip in light of the new ICT Strategy that has been approved by SMT. Until this review has taken place the milestones for 09 cannot be completed.
Others		
AGMA	Feasibility study for collaborative working across AGMA for Social Transport and Customer Contact	Social Transport and Customer Contact As Is and Delivery Options Lessons Learnt Baseline method
Environment on Call	Contact service based at Pink Bank Lane	
Website (Business as Usual)	Maintenance of the Council Website	
The Residents' Project	Project to improve employment rates, skills levels and household income of Manchester Residents	<p>Experience of successful models of engagement</p> <p>Experience of integrated multi-agency working</p> <p>Experience of a lead professional working across services with a family;</p> <p>Experience of developing and agreeing action plans with families;</p> <p>Experience of co-ordinating interventions across agencies</p> <p>Experience of training and supporting residents to act as volunteer mentors</p> <p>Experience of training staff effectively working with families</p> <p>Identification of gaps and barriers in current service provision,</p> <p>Experience of implementing local solutions to these service gaps and barriers;</p> <p>Detailed evaluation of the programme;</p> <p>Proposals and recommendations for action in services, structures and working arrangements to implement successful elements of the programme in other parts of the city.</p>

Table 15: MIP Portfolio for 2008/09

The business objectives for MIP are therefore outlined in the following table,

Note: the following terms are used in the table:

Initiate	The initiation stage is where the formal documentation is produced and authorisation for the project to go ahead is given. The initiation stage sets the baseline from which all subsequent progress is measured.
Design	The detailed design stage is where the detailed business analysis takes place. New structures, processes and service delivery options are identified, validated and designed. Any changes that are needed to implement the new service design are identified and planned.
Implement	The implementation stage is where all plans are put into action and the new ways of working 'go-live'. It is a critical stage of any project and crucial to successful delivery and benefits realisation.
Stabilise	The stabilisation stage is where new structures, processes and service delivery options are embedded in to the service. The project team remains in place for a specified period of time to monitor and review outcomes and anticipated benefits and to help stabilise the new solution.
Close	At this stage, the project is formally closed down and the responsibility for realising the benefits is handed over to business as usual.

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
Objectives – Enabling Savings								
O1	To facilitate the achievement of Business Plan savings targets across the Council	Business plan savings targets	£10.9m against a target of £13.2m (March 09)	£23.72m	£14.74m	£10.87m	High	All

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
			These savings are broken down in individual business plans, and include corporate efficiency items					
Objectives – MIP Delivery								
O2	To introduce an enhanced benefits management framework to improve the tracking of benefits across the portfolio	Projects and programmes with SMART benefits realisation tracking in place	20 – 40% of projects (March 09)	100 % of business support, people and customer projects	100% of stand-alone SIPs	100% of projects	Low	All
O3	To create a new Quality Assurance Processes that will compliment the governance of projects by ensuring work is internally peer reviewed by MIP resources.	% of projects submitting products (PIDs, businesses cases, design documents, strategy documents, implementation plans) to an independent MIP quality assurance panel	N/A (March 09)	100 % of business support, people and customer projects	100% of stand-alone SIPs	100% of projects	Low	All
		% of from each project reviewed by independent MIP quality assurance panel	N/A (March 09)	20%	30%	40%	Low	All
O4	To formalise the client feedback process to ensure learning from projects feeds business planning and project delivery.	% of projects where client staff are involved in formal feedback workshops or lessons learned reviews	N/A (March 09)	100 %	100%	100%	Medium	All
O5	To strengthen the capacity of the MIP workforce to deliver successful projects	MIP restructure delivered and job descriptions review	-	Restructure complete	-	-	Medium	6,7,8,9,10
		% of new (joining from April 09) permanent project delivery staff trained in Manchester Method or PRINCE2	N/A (March 09)	35%	70%	100%	Medium	6,7,8,10

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
		The number of staff participating in skills transfer programmes or mentoring relationships	5 (March 09)	10	15	20	Medium	6,7,8,10
06	To introduce a new Project Initiation Request to control the scope of the MIP portfolio	New work requests managed through Project Initiation Request	0% (March 09)	100%	100%	100%	Low	6, 7,10
Objectives – Service Improvement Pillar								
07	To facilitate the achievement of service improvements and efficiencies across the Council	Successful delivery of the Service Improvement Project pillar of the MIP portfolio, including:						
		Highways SIP (phase 2)	Initiate (March 09)	Design	Implement.	Stabilisation & Close		1,4,5,7,10
			For benefits and savings, see the Transport Services Business Plan, 2009/10 – 2011/12					
		Adult Social Care Programme for Change (MEAP/TCES, Strategic Commissioning, Business Units)	Design / Implement (March 09)	Stabilisation	Close	-		All
			For benefits and savings, see the Adult Social Care Business Plan, 2009/10 – 2011/12					
		Service Reviews (Private Sector Housing Review, Woodhouse Park Lifestyle Centre Review, Medical Team Review, Galleries Review, ASBAT Review)	PSH and Woodhouse Park Review complete (March 09)	Remaining reviews complete	-	-	Low	6,7,8,9
MIP Diagnostic Review	Initiation (March 09)	Implement and close	-	-	Medium	All		
Objectives – People Strategy Pillar								

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
08	To facilitate the development of a skilled, motivated workforce through delivery of the people strategy	Successful delivery of the People Project pillar of the MIP portfolio, including:						
		Personnel SIP	Design and implement (March 09)	4/6 workstreams closed	All workstreams closed	-		2, 5-10
			For benefits and savings, see the Head of Personnel Business Plan, 2009/10 – 2011/12					
		Organisational Development SIP	Implement (March 09)	All workstreams closed	-	-		2, 5-10
			For benefits and savings, see the ACE (Performance) Business Plan, 2009/10 – 2011/12					
Procurement of a delivery partner for the Culture Change Programme	ITT issued (April 09)	Delivery partner procured	-	-	Medium	5,8,9		
Objectives – Business Support Pillar								
09	To improve the organisation's business support infrastructure to enable more effective and efficient services	Successful delivery of the Business Support pillar of the MIP portfolio, including:						
		The Finance SIP	Design (March 09)	Implement	Stabilise and close	-		1,5,6,7,10
			For benefits and savings, see the Financial Management Business Plan, 2009/10 – 2011/12					
The ICT Strategy (Fit for purpose Customer Relating Management)	Project phase:	Design	Implement	Stabilise and close	High	All		

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
		System, new Programme Management System, SAP technology, investment in mobile/flexible working, new governance & business support arrangements, facilitate training & support in the use of technology)	initiation (March 09)	A performance framework governing delivery projects linked to the ICT Strategy will be developed following approval of the Strategy, and will be reported in the next business plan (2010/11)				
		The Information Strategy (Information Security Reviews, single view of the customer / place, Performance Reporting, Word Portal, Electronic Documentation Records Management System)	Project phase: initiation (March 09)	Design	Implement	Stabilise and close	High	All
				A performance framework governing delivery projects linked to the Information Strategy will be developed following approval of the Strategy, and will be reported in the next business plan (2010/11)				
		Regulatory and Enforcement Services mobile working pilot	Expenditure (March 09)	N/A	Cashable saving of circa £43k	Cashable saving of circa £124k	High	4,7-10
		Intranet Content Management System	Project phase: Start up (March 09)	Initiate, design, implement	Stabilise and close	-		5-8

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
		Ongoing Internet Development (outside of CSS / BAU: Upgrade CMS to v1.8, launch Making Manchester Safer Website and Student Safety Website, waste collection / recycling dates online, Roadworks Online, online sales for Library Image Archives and Registrars Certificates, location based search for all services, eRecruitment replacement, video podcasts for leading Members, upgrade of Account and Claim Tracker, launch of positive activities website for 11-19 yr olds, continued roll-out of online payments to departments	2.2 million visitors p/a (2008/09)	2.42 M	2.66 M	2.93 M	High	All
		The ICT SIP	For benefits and savings, see the Corporate Technology Business Plan, 2009/10 – 2011/12				High	All
Objectives – Business Support Pillar								
O10	To transform the customer experience of contacting the Council by creating more effective, efficient front-office services	Successful delivery of the Customer Services pillar of the MIP portfolio, including: The Customer Services Strategy (Customer services branding and	Project phase:	Design	Implement	Stabilise and close	High	All

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
		training, updated phone directory, knowledge base, recruitment and appraisal improvements, customer service leads and champions, customer journey mapping tool)	initiation (March 09)	A performance framework governing delivery projects linked to the Customer Services Strategy will be developed following approval of the Strategy, and will be reported in the next business plan (2010/11)				
		Town Hall Service Centre	Project phase: feasibility (March 09)	Design and Decant	-	-	High	All
		Transformational change programme for Town Hall Complex	Project phase: design (March 09)	A performance framework governing delivery projects linked to the Customer Services Strategy will be developed following approval of the Strategy, and will be reported in the next business plan (2010/11)			High	All
		Corporate Customer Service Excellence (CSE) standard achieved	No CSE standard (April 09)	N/A	CSE achieved	-	High	2,3,5-10
		Creation of a centralised Corporate Contact Centre (CCC)	Initiation	Design	Implement (phased)	Implement, stabilise and close	High	All
			0% calls to CCC resolved at 1 st contact (April 09)	N/A	75%	90%		
		Website Improvement (customer account, tracking and CRM integration)	Initiation (March 09)	Design	Design & Implement	Implement, stabilise and close	High	All

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2009/10	2010/11	2011/12		
			Number of user accounts	0 (March 09)	Not yet identified	Not yet identified	High	All
		Customer Relationship Management System	Design (March 09)	Design and implement phase 1/2	Implement Phase 2/3	Implement Phase 3, stabilise and close	High	All
Objectives – Operational responsibility and other work								
O11	To effectively deliver the ICT Service	See the Corporate Technology Business Plan, 2009/10 – 2011/12						
012	To effectively deliver the Environment on Call Service until it is transferred to the new Corporate Contact Centre	% of calls answered Grade of Service Resolution at 1 st point of contact	90% 70% in 15 secs 95%	90% 95% in 15 secs 95%	90% 95% in 15 secs 95%	N/A		

Section 3: Operational Plan

3.1 Financial Plan

Ref	Objective / Budget Headline	Current Cash Limit Revenue Budget		Proposed Gross Cash Limit Revenue Budgets			Budget Funding Source	Budget Funding			New Capital Investment Required? (Y/N)
		Gross	Net	2009/10	2010/11	2011/12		2009/10	2010/11	2011/12	
01	MIP Management	934	934	934	953	976	Mainstream	934	953	976	N
02	MCC Internet	198	198	198	202	207	Mainstream	198	202	207	N
03	Web Development	0	0	149	152	156	Mainstream	149	152	156	N
04	Customer Strategy	0	0	266	495	346	SIF	266	495	346	N
05	Information Strategy	0	0	230	363	152	SIF	230	363	152	N
06	CRM	0	0	1,744	1,344	901	SIF	1,744	1,344	901	N
07	SIP Project Teams	2,416	2,416	2,416	0	0	SIF	2,416	0	0	N
		291	291	291	2,773	2,810	Mainstream	291	2,773	2,810	N
Totals		3,839	3,839	6,228	6,282	5,548		6,228	6,282	5,548	
	Less SIF Funding	2,416	2,416	4,656	2,202	0		4,656	2,202	0	
Mainstream Funding		1,423	1,423	1,572	4,080	5,548		1,572	4,080	5,548	
08	Environment on Call	1,004	1,004	1,004	1,024	1,045	Mainstream	1,004	1,024	1,045	

Details Of Potential Revenue Consequences Of Capital Investment Currently Included In The Capital Programme

None

Details Of Potential Capital Investment Currently In The Gateway Process But Not Yet Included In The Capital Programme

Stage of Gateway Process	CPG Ref. No.	Main Service Area / Corporate Objective (Budget Headline)	Description of investment	Justification for investment (e.g. Service Need, Statutory Requirement, VFM, to further council objectives)		Will this be subject to a capital bid for 200/8/9 to 2010/11 programme (Y/N)	Potential Impact on Revenue Costs (for proposals that will be subject to bids)
				Ranking	Explanation		
GW3	C/1212/0003	Customer Service Strategy	The Creation of a Corporate Contact Centre at either Pink Bank Lane Offices, Belle Vue or Daisy Mill, Longsight.	1	The new Contact Centre is essential to provide a consistently high service to customers, to provide a single contact to the customer, and to improve response times. This project is an integral part of the Council's Service Improvement and Access Manchester Strategy. The cost of the alteration works to Pink Bank Lane would be £1.2m or £1.5m for the work to Daisy Mill.	Y	3
GW3	C/1212/0002	CRM/SAP Roll out	The implementation of CRM throughout the Council utilising the SAP system to	1	This scheme provides the Capital Investment to support the implementation of the IT, Information and Customer Service Strategies.	y	4

			ensure the most efficient and effective use of new technology.		This is essential to improve Customer responsiveness, decision making, and to realise the maximum benefit from SAP. The work will take place over 3 years with the total cost amounting to £5.8m.		
GW1		Town Hall Complex Programme	The scheme involves major refurbishment works to the Town Hall Extension, Central Library, Library Walk, St. Peter's Square and Lloyd Street.	1	The works will provide a vastly improved work environment, which will deliver improved, more accessible services to the Council's customers. Office space will be better utilised leading to savings on rent and leasing charges. More sustainable, efficiently run services will lead to a reduction in energy costs. The total cost of the scheme will be £165m over 5 years commencing in 2009/10 with completion expected in 2013/14.	Y	3

Ranking:

- 1 Crucial to continuation of the service
- 2 Essential to achievement of the Business Plan
- 3 Supports the achievement of the Business Plan

Potential impact:

- 1 Will increase revenue costs within planning period
- 2 Will increase revenue costs but outside planning period
- 3 Will reduce revenue costs within planning period
- 4 Will reduce revenue costs but outside planning period
- 5 Will increase income within planning period
- 6 Will increase income but outside planning period

Detailed Proposals On Income From Charges For Services

Charge / Income Budget	Current	Estimated Income		
	Income £'000	2008/9 £'000	2009/10 £'000	2010/11 £'000
AGMA Collaborative Services Group	£0	£297	See note 1	See note 1
North West Libraries Consortium	£0	£14	£14	£0

MIP receives income from chargeable consultancy work, usually to external clients. This cost is set against the resources required to deliver the work.

Note 1: Targets for income generation are under review pending the MIP restructure, and development of the Project Initiation Request, which will clarify the criteria for chargeable work

Neighbourhood Funding Strategy Proposals

Proposal	Benefits To Residents	Reasons Why This Cannot Be Addressed Through Existing Resource Allocation	Options For Future Resourcing	Strategy Director And Executive Member Approval Yes / No
N/A				

3.2 Work Force Plan

Workforce statistics as at 31 March 2008 are currently unavailable from Corporate Personnel due to the move of MIP out of the Corporate Services Directorate. The statistics reported are from internal records, and will be validated against information held in SAP in April 2009.

Work force statistics for MIP (excluding EoC and ICT)

Number of Employees	FTE Employees	Number of Full Time Employees	Number of Part time Employees	Number of Job Share Employees	Number of Manchester Residents
63	59	55	5	N/A	31

Age/Grade profiles

Grade Age	<18	18 – 24	25 – 34	35 - 44	45 - 54	55 - 59	60 +	Total
Grade 1-5 (and equiv)	0	0	0	0	0	0	0	0
Grade 6 – 8 (and equiv)	0	1	22	10	2	0	0	35
Grade 9 – 10 (and equiv)	0	0	8	9	3	0	0	20
Above Grade 10	0	0	1	4	3	0	0	8
Total	0	1	31	23	8	0	0	63

Equality data - BME Employees

Grade Band	Number of Employees	Employees with EO Data	BME Employees	BME as % of Employees with EO Data
Grade 1 – 5 (and equiv)	0	0	0	0
Grade 6 – 8 (and equiv)	35	32	3	9.4%
Grade 9 – 10 (and equiv)	20	19	1	5.2%
Above Grade 10	8	8	0	0
Total	63	59	4	6.8%

Equality data - Female Employees

Grade Band	Number of Employees	Employees with EO Data	Number of Female Employees	Percentage of Female Employees
Grade 1 – 5 (and equiv)	0	0	0	0
Grade 6 – 8 (and equiv)	35	32	19	59.3%
Grade 9 – 10 (and equiv)	20	19	7	36.8%
Above Grade 10	8	8	6	75%
Total	63	59	32	54.4%

Equality data - Disabled Employees

Disability Data is currently unavailable from SAP.

Labour Turnover April 2008 – date

Number of Employees	Number of Leavers	Percentage Turnover
63	7	11.1
Number of Permanent Employees	Number of Permanent Leavers	Percentage of Permanent Leavers
63	7	11.1
Number of Temporary Employees	Number of Temporary Leavers	Percentage of Temporary Leavers
26	14	53.8%

The large number of part time leavers represents contract staff employed on time limited pieces of work leaving when the work is complete.

Number of Days Lost

The last analysis of Days Lost (Nov 07 – October 08) showed the average lost days per permanent employee as 2.7, which exceeded the target of 4.5 days.

Environment On Call Workforce Statistics

Grade	Total
Grade 1-5 (and equiv)	32.5
Grade 6 – 8 (and equiv)	7
Grade 9 – 10 (and equiv)	1
Above Grade 10	0
Total	40.5

Labour Turnover April 2008 to Date

The total attrition rate of staff is 7.4% which includes those lost to other Council departments of 3.5%

Number of Days Lost

The average number of days lost per FTE (excluding temporary staff) per annum is 10.04

The drivers for work force change in this Business are:

Driver for Change	Change(s) Needed in the Business	Timescale
<p>MIP must remain flexible to adapt to changes in the portfolio. Changes are driven by:</p> <ul style="list-style-type: none"> • Strategic decisions regarding Council priorities • Internal 	<p>Staffing structures remain flexible to meet the ever changing demands of the portfolio. MIP is introducing a new Project Initiation Request (described in Section 1) to control the scope of the portfolio. Where the PIR assessment identifies the need to assign resources to a new work area, the workforce requirement will articulate:</p> <ul style="list-style-type: none"> ○ Roles required ○ Skills and experience required ○ Staff numbers required ○ Time period required <p>The workforce requirement will be met by internal resources where possible. Gaps in skills, roles or staff numbers may create an external recruitment requirement. Where a skills gap is the reason for an external</p>	<p>Introduced by June 09</p>

Driver for Change	Change(s) Needed in the Business	Timescale
commissioning of MIP services <ul style="list-style-type: none"> • External requests or invitations to bid for work 	recruitment, skills transfer will be used to ensure the appropriate skills are transferred across MIP from external appointees.	
Rapidly growing business due to the addition of the Town Hall Programme to the portfolio	The addition of the governance, control, and client function to the MIP portfolio will utilise a significant number MIP resources, creating a requirement to fill resource gaps within MIP. This significant infusion of new staff will require: <ul style="list-style-type: none"> ○ Careful management of training budgets to ensure the most effective allocation of training; ○ Expansion of the skills transfer process to mainstream appropriate skills; ○ Increased time allocated to managers for HRM activity to appropriate fit with span of control. 	New programme mobilised by June 09
Change of emphasis on MIP portfolio away from stand alone service improvements to holistic strategic transformation aligned to the four pillars	All work added to the portfolio will align to the strategic direction of the Council, by linking to one of the following four priority areas (pillars): <ul style="list-style-type: none"> ○ Customers ○ People ○ Busyness Support ○ Service Improvement MIP will be restructured to ensure that the workforce is best placed to deliver against the four pillars. The programme office and Programme Management function has recently been strengthened. The restructure will build on this including a review of job descriptions and rationalising the roles in MIP.	Restructure complete by September 09
Increasing requirement for the benefits and savings achieved through MIP activity to be owned and managed by service areas	New competencies and processes will be required in the MIP workforce to ensure client services can be effectively supported to realise savings and benefits. These include: <ul style="list-style-type: none"> • Increasing responsibility of cost control and budget by project mangers; • Introduction of a SMART benefits tracking framework; • Creation of a Quality Assurance function at programme level; • Formalisation of the client feedback process. 	New processes and skills embedded by December 09

Driver for Change	Change(s) Needed in the Business	Timescale
Our recruitment process must encourage a wide selection of quality project staff who can demonstrate a range of both technical and non technical skills.	Development of Council staff in preference to contract or temporary staff to deliver Manchester's transformational change agenda. Where the right skills & knowledge are not available internally the programme will work with Personnel to advertise and recruit to the posts externally, and use skills transfer to mainstream skills into the business.	Ongoing
Succession planning is critical to the recruitment and retention of MIP staff.	The variety of work within MIP gives staff the opportunity to not only develop upwards but to also develop a broader range of skills across a mixed portfolio of work. An example of this would be working on an IT focused project or alternatively working on a culture change project. This movement enables the programme to utilise the skills & expertise much more effectively, enabling staff to develop and progress within the team.	Ongoing
Project methodology	All staff currently involved in delivering the MIP portfolio of work will be accredited to either Prince 2 or Manchester Fundamentals of Project Management (Manchester Method) as required. The training of new staff joining the programme (as described above) will put pressure on training budgets, and training targets will be ma MIP has also developed a project handbook that complements the formal development and supports the practical elements of successful project delivery.	Existing staff trained by May 09. New staff target of 35% per year over the next 3 years
Skills Transfer	Due to the complexity the skills required to deliver the varied MIP portfolio, and the changing demand for resources, there will continue to be a requirement to employ short term contract staff. This will be carefully considered and approved as a short-term solution by the MIP management team, inline with budget requirements. To ensure that Manchester learns form our external experts MIP developed a highly successful skills transfer programme. This process has enabled and realised the following cashable and non cashable benefits:	Ongoing

Driver for Change	Change(s) Needed in the Business	Timescale
	<p>Cashable</p> <ul style="list-style-type: none"> ○ Number of contractors reduced. ○ Contractors released quicker. <p>Non Cashable</p> <ul style="list-style-type: none"> ○ Improved internal capacity to deliver the programme of work by Council staff. ○ Improved morale. ○ Job specific development. ○ Council staff progression. ○ Increased recruitment opportunities to internal staff. <p>The formal skills transfer process will be adapted as MIP is restructured to include other mechanisms including mentoring.</p>	
Corporate Contact Centre	<p>The development of a corporate contact centre will drive the need for change at EoC in both volume and skills as the customer facing aspects of services are migrated to a contact centre environment. Appropriate resource levels will be needed to meet demand and contact centre agents will be required to become more multi-skilled to be able to provide a growing portfolio of services.</p>	2009 to 2010

Over the next three years the work force in this business will change as follows:-

The Work Force as at March 2012	
<p><i>What workforce will be needed to deliver the service model predicted as at 31 March 2012 – numbers, types of staff, skills, competencies</i></p> <p>MIP has increased staff numbers year on year since the programme came together in its current form in 2006.</p> <p>Taking into consideration the programme of work already planned, it is anticipated that MIP will increase its workforce numbers by a rate of 25% by March 2012, the majority of which will be placed to support the Town Hall Refurbishment which will commence in June 2009 and run for approximately 3 years.</p> <p>The staff required to successfully deliver the portfolio of work will be of the highest quality, with demonstrated evidence of skills and experience in successful programme/project delivery. By 2010 the workforce will reflect the changes made to staff roles, which will bring together Project and Change Management skills to improve the service offered and simplify the approach to resourcing.</p> <p>By March 2012 the programme will have developed 100% of staff in the areas of formal project delivery (Manchester Method/Prince2).</p> <p>A further 20 members of the team will have completed formal skills transfer/mentoring.</p> <p>100% of Business Analysts will be skilled in new areas such as Customer journey mapping, Kiezan and Lean Review</p>	<p><i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2012, numbers, types of staff, skills, competencies</i></p> <p>Staffing figures and anticipated increases to manage the gaps proposed between 2009 and 2012.</p> <p>Current staff employed and in post = 63 Vacancies currently budgeted for = 20</p> <p>Anticipated resource to support the Town Hall refurbishment</p> <p>Estimated staff number = 60</p> <p>Skills gaps and competencies will be managed in line with current MIP processes as defined and detailed in this plan, ensuring that all staff deliver to the highest standard will the right set of skills and competencies to support their performance.</p> <p>These figures are anticipated based on current projections and, identified programmes of work. Due to the drivers for change highlighted in the plan these figures have the potential to change to reflect the work programme at this given time.</p>

<i>Workforce development Objective</i>	<i>Responsibility</i>	<i>Timescale</i>
<ul style="list-style-type: none"> • Continue to develop staff through competency based performance appraisals, with 100% having an up-to-date appraisal with clearly defined objectives and development plans. • To have 100% of the staff developed in either Prince2 or Manchester Method. • To develop all Line Managers with the right skills and knowledge linked to Council Policy. • 20 staff placed on a skills transfer/mentoring scheme. 	<p>MIP Management Team with support of the MIP development Manager. Continued support from Chief Executives Learning & Development and OD.</p>	<p>By March 2012</p>

To move towards this the following will be achieved in the following year:

The Work Force as at March 2010	
<p><i>What workforce will be needed to deliver the service model predicted as at 31 March 2010 – numbers, types of staff, skills, competencies</i></p> <p>By March 2010 the workforce will be structured to reflect the changes in roles as previously discussed in the report. MIP will experience a full review of roles and responsibilities which will help support the successful delivery of the varied portfolio of work.</p> <p>Changes to the roles of Project Management will by 2010 encompass a broader knowledge and demonstrated skills in the area of change management. This small change is just one example of where the programme can combine key skills to support improved delivery and develop staff with a broader knowledge and skills base.</p> <p>It is anticipated that that workforce will increase by 20% which will further support the increased portfolio of work (Town Hall refurbishment) and strategic delivery of the Customer and Information Strategies.</p> <p>Staff required to successfully deliver the portfolio of work will be developed and recruited to the highest quality, with demonstrated evidence of successful programme/project delivery.</p> <p>By March 2010 a further 35% of staff will be developed in the area of project methodology (Prince2/Manchester Method)</p> <p>By March 2010 an additional 15 members of the MIP team will be involved in either a formal skills transfer/mentoring programme.</p> <p>By March 2010 50% of Business Analysts will be skilled in new areas such as Customer Journey Mapping, Kiezan, Lean Review</p>	<p><i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2010, numbers, types of staff, skills, competencies</i></p> <p>Current staff employed and in post = 63 Vacancies currently budgeted for = 20</p> <p>Anticipated resource to support the Town Hall refurbishment</p> <p>Estimated staff number = 60</p> <p>Skills gaps and competencies will be managed in line with current MIP processes as defined and detailed in this plan, ensuring that all staff deliver to the highest standard will the right set of skills and competencies to support their performance.</p>

<i>Workforce development Objective</i>	<i>Responsibility</i>	<i>Timescale</i>
<ul style="list-style-type: none"> • Continue to develop staff through competency based performance appraisals, with 100% of current staff having an up-to-date appraisal with clearly defined objectives and development plans. • To have an additional 35% of staff developed in formal project management methodology. (Prince2 or Manchester Method) • To develop all line managers with the right skills and knowledge to manage staff and performance linked to Council policy. • Additional 15 staff members placed on a formal skills transfer/mentoring programme. 	<p>MIP Management Team With support of the MIP development manager. Continued support from Chief Executives Learning & Development and OD</p>	<p>By March 2010</p>

3.3 Business Risk Register

BUSINESS PLAN RISK ASSESSMENT SECTION 1: CONSEQUENCE AND LIKELIHOOD ANALYSIS

Rank	Risk Description	Consequence Description	C ⁵	L	Risk Rating	Existing Controls Description	A/R	Lead
1.	The design and implementation of the Service Transformation Strategies will not be sufficiently aligned, funded, skilled and project managed. (CRR17)	The ability to transform customer services, information management and ICT support will be reduced; failure to address avoidable contact, maximise return on technological investment and use intelligence for service improvement will reduce opportunities to improve value for money.	4	4	High	Agreed approach to the production of the key strategies and a recognition that these need to lead to implementation plans. Cross departmental involvement in the construction of these key strategies		EB

⁵ C = Consequence. 1/2 = Insignificant, 3 = Moderate, 4 = Significant 5 = Major
L = Likelihood. 1/2 = Unlikely, 3 = Possible, 4 = Likely, 5 = Very Likely

Rank	Risk Description	Consequence Description	C ⁵	L	Risk Rating	Existing Controls Description	A/R	Lead
						Transfer on ICT from Corporate Services to MIP to provide stronger link between strategies IDeA peer review process provides background and context for the implementation of the ICT Strategy.		
2.	The Council will fail to achieve excellence in the Corporate Area Assessment by 2010 (CRR32)	The failure to show holistic improvement across all CAA inspection criteria will represent a missed opportunity to manage relationships and resources to the maximum benefit of the city.	4	4	High	Robust project management methodologies deployed to deliver work.		EB
3.	The MIP objective of fundamental transformation in service delivery across the portfolio is not achieved (CRR33)	Failure to deliver the required improvements in performance, customer service and/or efficiencies. Departments will fail to achieve savings targets.	4	4	High	SMT/MIP board tracking progress. Business planning and developing self		EB

Rank	Risk Description	Consequence Description	C ⁵	L	Risk Rating	Existing Controls Description	A/R	Lead
						assessment methodologies revised to inform deployment of MIP resources.		
4.	The new organisational culture and ways of working required to support the Service Transformation Strategies is not embedded	The benefits of significant investment in technology and infrastructure will not be realised. New ways of working are unlikely to be embedded, resulting in failure to drive out efficiencies and customer-focussed improvements.	4	4	High	Comprehensive stakeholder management to ensure management buy-in. Communications highlight that the target operating model can be applied to all services. Escalation of non-conformance through appropriate channels.		EB
5.	The Customer Services Strategy fails to deliver required improvements to	Failure to create a 'one council' environment will represent a significant lost opportunity to realise efficiency	4	3	High	Active stakeholder management at		EB

Rank	Risk Description	Consequence Description	C ⁵	L	Risk Rating	Existing Controls Description	A/R	Lead
	customer services due to poor horizontal integration across service areas or vertical integration into the back-office	savings and will not deliver a transformation to the customer experience.				high level within SMT and EMG.		
6.	The ICT strategy will not deliver the required improvements in technology management.	The Council is at risk of failing to achieve value for money from technology by discarding new investment too quickly or failing to use technology to its full potential. The absence of an agreed vision for the future, guiding principles for investment, and a robust framework for decision-making will inevitably result in wasted effort and missed opportunities.	3	3	Medium	The strategy contains a proposed governance model to ensure strategic and operational risks are managed in a structured and transparent way.		
7.	The Business Planning Self-Assessment processes will not achieve the required improvement in the quality of Business Planning	Failure to sustain improvement on priority areas; resources not targeted at areas of highest need.	3	3	Medium	Plan to ensure robust stakeholder management to ensure buy-in to the process.		
8.	Failure to fund, resource and effectively stabilise implementation of the Information Strategy will result in failure to secure confidential customer information.	Loss of trust and reputation. Failure to share cross-departmental data resulting in reduced operational efficiency. Jeopardise seamless service offering to customers.	2	2	Low	Implementation plans signed off. Funding agreed through Capital and Revenue Gateways.		

Rank	Risk Description	Consequence Description	C ⁵	L	Risk Rating	Existing Controls Description	A/R	Lead
						Resources finalised and released.		
9.	A shortage of appropriate resource due to rapidly changing programme scope	Increased risk to delivery of MIP, including reduced level of service improvements and efficiency savings.	2	2	Low	Plan to introduce robust change management process to control scope.		

BUSINESS PLAN RISK ASSESSMENT

SECTION 2: MITIGATING ACTION PLANNING

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
1.	The design and implementation of the Service Transformation Strategies will not be sufficiently aligned, funded, skilled and project managed. (CRR17)	<p>Agreed approach to the production of the key strategies and a recognition that these need to lead to implementation plans.</p> <p>Cross departmental involvement in the construction of these key strategies</p> <p>Transfer on ICT from Corporate Services to MIP to provide stronger link between strategies</p> <p>IDeA peer review process provides background and context for the implementation of the ICT Strategy.</p>		<p>Agree budget framework for delivery of implementation plans.</p> <p>Agree governance structure.</p> <p>Agree project plans.</p>		
2.	The Council will fail to achieve excellence in the Corporate Area Assessment by 2010	Robust project management methodologies deployed to deliver work.		Implement peer review through self assessment		

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
	(CRR32)			methodology		
3.	The MIP objective of fundamental transformation in service delivery across the portfolio is not achieved (CRR33)	SMT/MIP board tracking progress. Business planning and developing self assessment methodologies revised to inform deployment of MIP resources.		No further controls identified.		
4.	The new organisational culture and ways of working required to support the Service Transformation Strategies is not embedded	Comprehensive stakeholder management to ensure management buy-in. Communications highlight that the target operating model can be applied to all services. Escalation of non-conformance through appropriate channels.		None identified		
5.	The ICT strategy will not deliver the required improvements in technology management.	The strategy contains a proposed governance model to ensure strategic and operational risks are managed in a structured and transparent way.		Implement governance model.		
6.	The Customer Services	Active stakeholder		Customer Service		

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
	Strategy fails to deliver required improvements to customer services due to poor horizontal integration across service areas or vertical integration into the back-office	management at high level within SMT and EMG.		values to be built into job descriptions and form part of recruitment, training and performance management.		
7.	The Business Planning Self-Assessment processes will not achieve the required improvement in the quality of Business Planning	Plan to ensure robust stakeholder management to ensure buy-in to the process.		Implement robust stakeholder management to ensure buy-in to the process		
8.	Failure to fund, resource and effectively stabilise implementation of the Information Strategy will result in failure to secure confidential customer information.	Implementation plans signed off. Funding agreed through Capital and Revenue Gateways. Resources finalised and released.		None identified		
9.	A shortage of appropriate resource due to rapidly changing programme scope	Plan to introduce robust change management process to control scope.		Implement robust change control process to manage scope change.		