
**Manchester City Council
Report for Resolution**

Report to: Economy, Employment and Skills Overview and Scrutiny
Committee – 8 February 2012

Subject: Business and Budget Planning 2012-15: Scrutiny of Business
Plans

Report of: Deputy Chief Executive (Performance)
City Treasurer
Assistant Chief Executive (Regeneration)

Summary

The purpose of this report is to present the business plans selected for scrutiny by Committee at its December 2011 meeting. The Committee asked to review the business plans for Regeneration, and Corporate Procurement, specifically looking at the contribution of Corporate Procurement to the local economy.

Recommendation

That the Overview and Scrutiny Committee review and note the content of the business plans attached to this report.

Wards Affected:

All

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Background documents (available for public inspection):

Economy, Employment and Skills Overview and Scrutiny Committee, 14 December 2011:

Business and Budget Planning 2012-15: Update on the Planning Process and Selection of Full Business Plans.

Executive, 16 February 2011: *Budget Proposal 2012-13 reports*

CLES (Centre for Local Economic Strategies) report - November 2011: *Developing a Set of Economic, Social and Environmental Outcome Indicators for Monitoring Manchester City Council's Procurement Spend*

CLES report – June 2011: *Exploring the Value of Investing in a Manchester Construction Framework*

1. Introduction

- 1.1 The business planning process is a key component of the Council's performance management structures. Directorate business plans are essential in linking policy from the overarching Community Strategy, to ward plans and to team and individual work plans.
- 1.2 Overview and Scrutiny Committees play an important role in ensuring that all the components of business plans are accurate, complete and robust. The comments from Overview and Scrutiny Committees help ensure that the business plans are usable documents and vital tools in planning and resource allocation.
- 1.3 At its meeting on 14 December 2011, the Economy, Employment and Skills Overview and Scrutiny Committee received a report outlining this year's approach to business planning. The report invited the Committee to select business plans to review at its February 2012 meeting. The Committee considered the areas covered by each of the Council's business plans and agreed to review the plan from Regeneration and consider the impact of the Corporate Procurement business plan on the local economy.

2. The Business Plan

- 2.1 The purpose of the business plan is to articulate how directorates and services will contribute to the Community Strategy objectives, the organisation's values and priorities and how this work will be resourced, monitored and assured. Through the business plans, directorates/services provide information on how they are supporting key corporate priorities around:
- Promoting economic growth and reducing worklessness;
 - Supporting families and 0-5s ;
 - A neighbourhood focus;
 - Working innovatively to support public service reform.
- 2.2 The past twelve months have been some of the most challenging times in recent years for public services. The local government financial settlement presented Manchester with the challenge of continuing to deliver on its priorities for the City with vastly reduced resources. A key role of the business planning process for 2012/15 is to set out how services are providing value for money and utilising their resources to deliver on the Council's agreed policies for Manchester.
- 2.3 The business plan represents an integrated document containing information on:
- How the directorate/service will use resources to support its objectives (the finance and workforce plans, communications plan and low carbon plan);

- The monitoring and assurance mechanisms in place to support the directorate's/service's work (the performance measures, equality delivery plan, risk register and business continuity summary).
- 2.4 Each business plan has the following structure:
- Section 1: Business Overview
 - Section 2: Key Changes to be Delivered
 - Section 3: Overall Objectives
 - Section 4: Update on Delivery of Agreed Savings
 - Appendix 1 - Performance Plan
 - Appendix 2 - Financial Plan
 - Appendix 3 - Workforce Plan
 - Appendix 4 - Equalities Delivery Plan
 - Appendix 5 - Risk Register
 - Appendix 6 - Business Continuity
 - Appendix 7 - Communications
 - Appendix 8 - Low Carbon Delivery Plan
- 2.5 In order to ensure that the business plans fully reflect what the Council is doing to deliver agreed budget savings for 2011/13, a new section (Section Four: Update on Delivery of Agreed Savings) has been added to business plans. As well as including summary budget information, section four provides a narrative update on progress on the delivery of savings, as set out in Directorate reports to February 2011 Executive Committee. The section also contains a summary of the approach to delivering further savings.
- 2.6 The business planning process comprises a three year rolling cycle. Directorates have been asked to update their existing plans to take account of changes in the past year both internally and externally, and update any relevant data and evidence. The business planning process provides a framework to articulate what we have achieved, what we are planning to achieve and how we are going to do it.
- 2.7 For the 2012/15 business planning process there has been a reduction in the number of business plans with a movement toward overarching directorate business plans. The Directorate for Adults, Children's and Neighbourhoods will have each developed one overarching business plan. In addition, there has been a reduction of the number of plans within the Corporate Core, from 19 to 12. Contained in Appendix A of this report is a diagram setting out the planning structure for the Council, highlighting where business plans fit in this process.
- 3. Regeneration Business Plan**
- 3.1 This is the first integrated Regeneration business plan, bringing together City Policy, Neighbourhood Regeneration Teams, Planning, Strategic Housing, and Manchester Adult Education Services.

3.2 Business overview

Manchester has a very significant economic potential and its success is critical to the Greater Manchester economy. Key priorities for the City are to drive economic growth, attract new investment, grow our business base, ensure our residents of all ages have access to training and education that can provide the skills needed to access employment opportunities, and at the same time develop and support a functioning and sustainable housing market that meets the needs of our diverse population.

3.3 Regeneration has the leading role in delivering these priorities, working with its partners across both the public and private sectors. Regeneration also has a critical role to play in reshaping the relationship between central government and local areas in the context of radical public sector reform.

3.4 Key changes to be delivered

Regeneration has undergone a large-scale transformation. Key to the division's success will be securing and managing a range of external funding streams from domestic and European sources to support the Council's objectives, particularly those relating to the regeneration of Manchester and improvements to the lives of residents.

3.5 There is a greater need for a focused and streamlined approach to the transformational projects that are critical to the City's future economic success. A new Strategic Development Team, reporting to the Strategic Development Board, will take forward the major transformational projects that the Council will identify as priorities and important to the delivery of the Greater Manchester Strategy, Community Strategy and Strategic Regeneration Frameworks.

3.6 The key changes needed to help Regeneration achieve its success are relevant to economic growth, in the context of neighbourhoods as well as citywide, and linking residents to economic growth through a focus on skills and work.

3.7 Overall objectives

Regeneration has identified 13 objectives against growth, neighbourhoods, skills and work, all of which must be delivered in order to achieve its vision. These objectives range from developing policies and strategies that support the city's drive for economic growth to leading approaches to reducing youth and general unemployment and welfare dependency.

3.8 Conclusions

The recession has had a serious impact on our economy but forecasts suggest that if we create the right conditions we have the potential to grow our economy and create up to 70,000 jobs over the next five years. The Regeneration business plan demonstrates how we will support the recovery and play to the strengths in our economy whilst addressing the challenges.

3.9 The full Regeneration business plan is attached at Appendix B.

4. Corporate Procurement – Impact on the Economy

4.1 Business Overview

The Corporate Procurement function was formed in 2008 and since that time, each of the service's business plans has focused on the following key priorities:

- Delivering value for money through all contracts and activities to support the Council's priorities and objectives. Procurement savings in excess of £33m have been achieved since 2008.
- Maximising opportunities to bring economic, environmental and social benefits to Manchester that can be derived from improvements to procurement practices.
- Continue to take a lead role in the development of joint procurement initiatives, including working with other Local Authorities.
- Improve opportunities for local suppliers, particularly small to medium sized enterprises, to access purchasing opportunities and obtain contracts through the use of a free regional e-procurement portal known as the 'Chest'.
- Utilise Manchester's buying power to raise awareness, promote and implement an environmentally friendly procurement policy and practices that help to minimise the impact of our activities on the environment. All contracts above £30K in value have a minimum of 10% of the total score allocated to sustainability criteria.

4.2 Since the formation of Corporate Procurement, the service has sought to understand and maximise the positive impact of the procurement process on the local economy through activity driven by the key priorities of the Council and the business plan.

4.3 Key Changes to be Delivered and Overall Objectives

- Collaboration – Maximising collaborative opportunities and potential shared procurement service with Salford Council.
- Contract Management – Improving Contract Management across the Council. The Resources and Governance Overview Scrutiny Committee has received a series of reports during 2011/12 detailing the progress in this area.
- Integration of the Energy Management Unit which moved into Corporate Procurement in August 2011.
- Preparation for the Public Health Transformation Project and the additional procurement activities that will come in to the Council.

4.4 The seven service objectives identified in the business plan are key to ensuring that Corporate Procurement continues to deliver value for money on

all the Council's procurement activities including maximising the use of our significant spend to bring social, economic and environmental benefits to our local communities.

4.5 Measuring the Impact of Procurement in the Local Economy

Manchester has for many years been at the leading edge of linking our third party spend to the significant local economic benefits it can bring through the procurement process. In particular, Capital Programmes has over many years developed long term partnerships with our major construction partners who also understand the Council's objectives in providing employment and training opportunities for Manchester residents, not only within their own organisations but throughout the supply chain.

4.6 As a result, a strong local supply chain exists within Manchester as confirmed through the detailed research undertaken by The Centre for Local Economic Strategies (CLES) during the past two and a half years. It is the principles and techniques developed on the construction contracts that have been applied to the Council's revenue spend since 2008.

4.7 CLES is an independent research organisation based in Manchester specialising in economic development, regeneration, and local governance. CLES has been operating for 25 years and has a longstanding membership arrangement with Manchester City Council. CLES produces regular policy briefings and training for both officers and members.

4.8 Over the last two and a half years CLES has developed a close research relationship with Corporate Procurement, Capital Programmes and the Council's Economic Development Unit. Working together, we have sought to understand the benefit Manchester City Council's procurement spend brings to the City's economy and communities, and importantly seek to maximise the benefit of this spend to the local economy.

4.9 We have produced research, developed cross-departmental and suppliers' networks, explored the value of apprenticeships, and are in the process of developing a set of outcome indicators to monitor suppliers' contribution to the Manchester economy.

4.10 CLES undertook two pieces of research during 2011:

- Analysis of the spend in 2010/11 and a comparison against the baseline report in 2008/9.
- Exploring the value of investing in a Manchester Construction Framework.

4.11 Analysis of the spend in 2010/11 highlighted the following:

- Manchester City Council spent a total of £547m upon buying goods and services in 2010/11 from its top 300 suppliers, a 53% increase on the 2008/09 figure of £357m.
- £303m was spent with organisations classified as being in the construction sector, a 70% increase on the 2008/09 figure of £178m.

- £295m or 53.9% was spent with suppliers based in or with a branch within the Manchester City Council boundary, an increase on the 2008/09 figure of 51.5%.
- £130m was spent with construction organisations based in or with a branch within the Manchester City Council boundary.
- At the ward level in the Manchester City Council boundary, the greatest level of spend was within the city centre ward at £69m; £68m was spent in Harpurhey.
- £155m was spent with organisations based in Manchester Lower Super Output Areas (LSOAs) in the 10% most deprived nationally, a 77% increase on the 2008/09 figures.
- £81m was spent in the 1% most deprived.
- £498m, or 90.9%, was spent with suppliers based in or with a branch within Greater Manchester compared to the 2008/09 figure of 86.5%.
- Suppliers to Manchester City Council re-spent £257m within the Manchester City Council boundary upon Manchester resident employees and Manchester based suppliers of their own. This equates to 47p in every £1. This compares to the 2008/09 figure of 25p in every £1.
- Manchester's spend with the top 300 suppliers continues to sustain over 5,500 jobs for Manchester residents

4.12 Key recommendations from analysis of 2010/11 spend are as follows:

- £50m of Manchester City Council's spend upon its top 300 suppliers slips out of the Greater Manchester economy. Whilst only amounting to 9.2%, there are specific sectors where spend is slipping significantly. 73.6% and 55.8% of all wholesale and manufacturing spending goes to non-Greater Manchester based suppliers. Manchester City Council should look in detail at these activities and assess the potential of Manchester and Greater Manchester based organisations to bid for these contracts in the future
- £155m of Manchester City Council's spend upon its top 300 suppliers was spent with organisations based in Manchester LSOAs in the 10% most deprived nationally. £81m was spent in the 1% most deprived. This is a significant amount and an area where there is scope to maximise the impact of spend through relationships with suppliers. The research has identified who the organisations are and Manchester City Council should look to work with these organisations further to maximise the impact of procurement spend

4.13 The research shows that a major contributor to the local economy is the Manchester People into Construction Scheme which was introduced in 2008 and seeks to place young people into apprenticeship placements at construction partners who sit on the frameworks of the North West Construction Hub. The scheme is led by Manchester City Council but is very much a partnership model with input from the Connexions service,

Manchester College, Aspire and the Construction Partners.

- 4.14 The second piece of research by CLES explored the value of investing in the North West frameworks and highlighted the following:
- Since July 2008 the programme has facilitated the creation of almost 200 construction apprenticeships in Manchester
 - For every £1 spent upon Manchester People into Construction (MPiC), an additional £4.74 has been generated in social, economic and environmental value
 - Without the MPiC scheme £5.5M of benefits and savings would not have been made for the Manchester economy and the public purse
- 4.15 Key recommendations from exploring the value of investing in a Manchester Construction Framework are as follows:
- Demonstrate the cost benefits of apprenticeships to other frontline service departments
 - Offer apprenticeship programme across the North West and AGMA in particular
 - Promote the value of the North West frameworks in terms of employment and training across the North West
- 4.16 The findings of the research have been launched at two events in Manchester during the past 12 months.
- 4.17 The first event looked at the research exploring the benefit of Manchester City Council's procurement spend to the Manchester economy. It attracted nearly 300 delegates from across the North West including Heads of Procurement and Economic Development and Elected Members. The purpose was to showcase the best practice of Manchester City Council in procurement strategy, spend and engagement with suppliers.
- 4.18 The second event explored research demonstrating the value of Manchester City Council's Manchester People into Construction Scheme. It attracted nearly 200 delegates with a host of North West based construction firms present. The purpose was to demonstrate the importance of delivering apprenticeships through procurement and encourage other sectors to take on apprentices.
- 4.19 Conclusions
The centralised Corporate Procurement and Capital Programmes Groups allow the consistent application of best practice procurement processes and procedures across the services that can readily identify areas of procurement opportunity to deliver value for money and cross cutting savings and efficiency.
- 4.20 2012/13 will see further changes in the structure of the Procurement Groups and increases in its areas of influence over procurement spend.

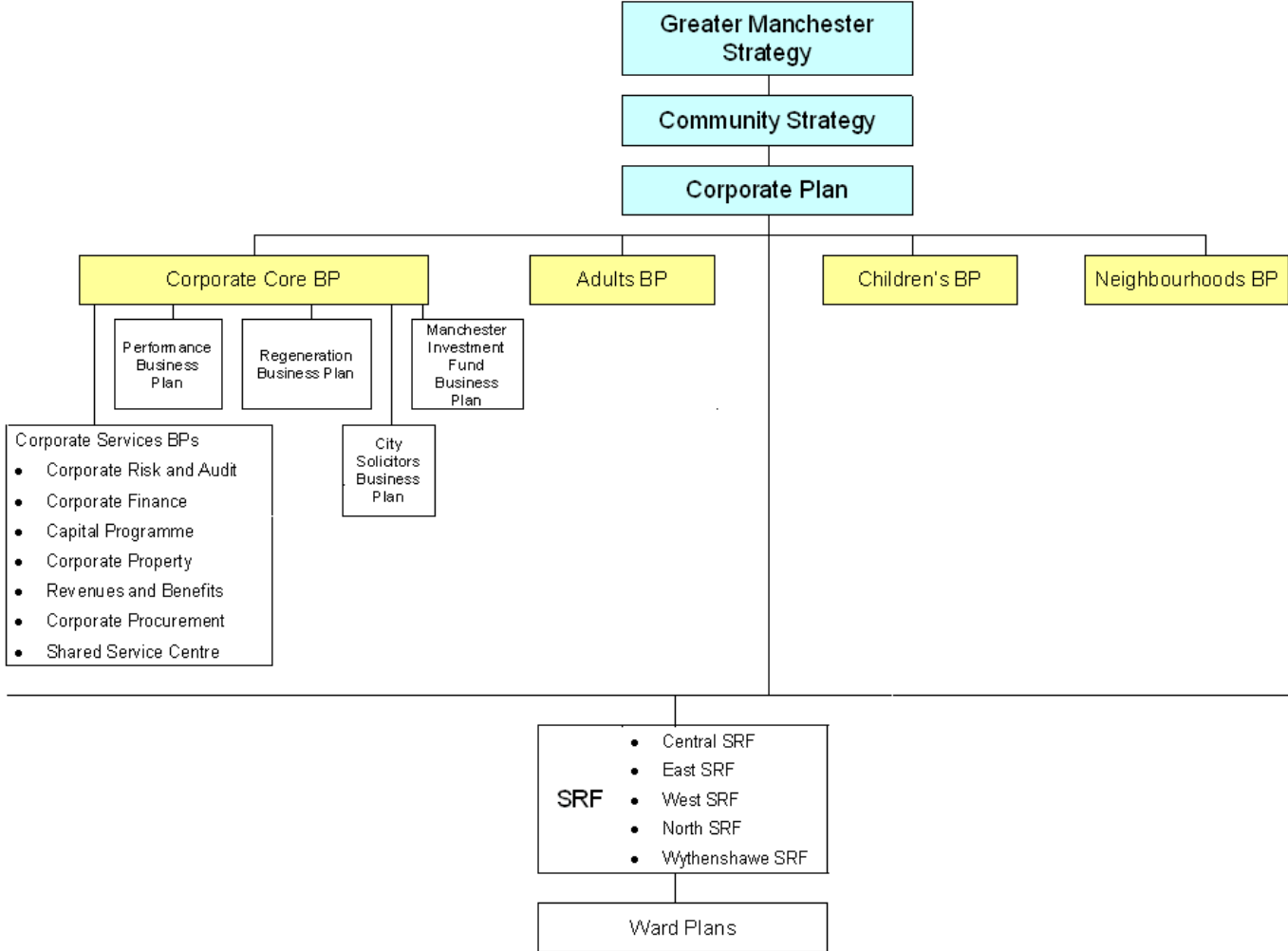
4.21 The full Corporate Procurement Business Plan is attached at Appendix C.

5. Business Planning Next Steps

5.1 As noted, business plans will not be finalised in full until 1 April 2012. Plans will continue to be amended in line with the Council's budget process up to this date. This will include responding to any issues raised by scrutiny committee, or emerging national policy changes.

5.2 Nevertheless the plans appended below are effective documents which set out the intended future direction, priorities and resources of the service over the three year business planning period.

Appendix A: Planning Structure



People. Pride. Place.

Regeneration Business Plan

Business Planning 2012-15

Updated Business Plan for 2012-13

1. Business Overview

Vision Statement

To create the conditions in Manchester for new jobs and sustained economic growth and an environment where our residents contribute to and benefit from this economic success.

Overview

“Manchester is probably the UK city outside London most likely to be able to increase its long-term growth rate, to access international networks and enjoy strong connections to the rest of the world. However, it is currently punching below its weight given its size. We believe this is an opportunity: the city has the potential to grow faster and to continue to reinvent itself and regain its historical dynamism.” *Manchester Independent Economic Review (MIER) Reviewer’s Report (2009)*

Manchester – as part of the wider City Region – has a very significant economic potential. Its success is critical to the Greater Manchester economy.

MIER said that the challenge to unlocking this potential was to increase productivity and reduce dependency within our population.

The recession has had a serious impact on our economy but forecasts still suggest that if we create the right conditions we have the potential to grow the number of private sector jobs in Greater Manchester. Given the importance of Manchester within the City Region – we have the Regional Centre and key assets such as the Universities, the Airport and a very large resident population – we have a major part to play in achieving that potential.

We need to play to the strengths in our economy and address the challenges. Key priorities for the City are to drive economic growth against a backdrop of constrained access to finance and radically reduced public sector funding, attract new investment into the City from overseas and grow our existing business base, increase the skills of our resident population, attract and retain talented people and match residents’ skills to the needs of our local economy. At the same time we need to develop and support a functioning, sustainable housing market with the right mix of housing for our diverse population. We need to address these issues not only citywide, but also locally within our neighbourhoods and communities.

The Regeneration division has the leading role in delivering these priorities working with our partners across the public and private sector and within the Council. We also have a critical role reshaping the relationship between central government and local areas and radical public sector reform.

The division integrates City Policy, Neighbourhood Regeneration Teams, Planning, Strategic Housing, and Manchester Adult Education Service, that together currently employ 510 FTE staff with a gross operating budget of £32.2m (net £16.3m).

Through strategically co-ordinated activity, these service areas will deliver sustained economic growth and investment that benefits local people and creates places that people want to invest, work and live in.

2. Key Changes to be Delivered

The Regeneration division is pivotal to securing the social, physical and economic future of the city. This has never been more important as the sub-region faces the prospect of approximately 11,000 jobs being lost, but also the opportunity to create approximately 70,000 jobs over the next five years.

The sub-region is also enduring an unprecedented downturn in the housing supply, down from a peak of 10,000 new homes a year to just 3,000. The division will play a critical role in supporting new housebuilding as a key contributor to the economic growth and well being of the City.

The division has undergone a large-scale transformation in order to ensure it is able to lead the way in delivering economic growth, through linking the strategic policies that drive economic growth and investment in the city to the local delivery of jobs for residents, and to supporting improved infrastructure in neighbourhoods that are thriving and sustainable.

Key to the division's success will be securing and managing a range of external funding streams from domestic and European sources to support the Council's objectives, particularly those relating to the regeneration of Manchester and improvement in the economic and social prospects of its residents. Further changes include:

Growth

- Further ensuring the Council's interests within the new sub-regional and regional economic development and regeneration, planning and housing structures are represented and promoted.
- Further developing partnerships with neighbouring authorities and other parties in order to secure better integration of regeneration investment within the core of the Greater Manchester conurbation.
- Developing and promoting the Regional Centre's role as a key economic driver for the North West of England and the centre of its economic, social and cultural life.
- Maximising the economic return, and the wider regeneration benefits, from more effective management of the Council's land and property assets.

Neighbourhoods

- Contribution through new Neighbourhood Regeneration Teams to the development of a neighbourhood regeneration focus in the co-ordination and delivery of the Council's services and those of our key public sector agencies.
- Neighbourhood Regeneration Teams will maximise growth and opportunities in Strategic Regeneration Framework areas and contribute to the delivery of place-making interventions in key priority neighbourhoods.

Skills and Work

- Working with partners to ensure more Manchester residents can become equipped with the skills required to benefit from growth in the economy and are able to move into sustainable employment opportunities.
- Working with partners, public, private, and voluntary sectors to promote economic and social well-being of local people to reduce dependency.

As a result of the economic downturn and subsequent budgetary settlement, there is a need to provide a more streamlined and focused approach to the leadership and delivery of transformational projects that are critical to the City's future economic success.

A core Strategic Development Team, reporting to a Strategic Development Board, has therefore been established to take forward the major transformational projects that the Council will identify as priorities and important to the delivery of the Greater Manchester Strategy, the Manchester Community Strategy and individual Strategic Regeneration Frameworks.

Whilst operating as a whole to ensure the division is able to deliver these strategic changes, individual services within the division have significant changes to deliver that will underpin Regeneration's success.

For example, with a move to self-financing of the Housing Revenue Account, commencing April 2012, Strategic Housing will lead a major change ensuring our tenants' rental income is able to be used more effectively for the benefit of the Council's tenants through investment in services and physical improvements.

MAES must change and adapt services to ameliorate the effects of the recession on Manchester residents and the Manchester economy. This includes reshaping services to respond to high levels of youth unemployment in 19-24 year olds and rises in general unemployment and to respond to changes in the welfare system. To do this it will focus limited resources more effectively by further improving work with other teams and agencies and co-ordinating services in neighbourhoods, building on the success of Total Place and the Ardwick pilot. This includes a much greater sharing of data and knowledge about issues in neighbourhoods with other teams in order to find co-ordinated solutions giving a better service to residents and using resources in a more cost effective way.

Through effectively utilising resources in MAES, and across Regeneration, we will ensure that we respond to the needs of complex families and those at risk of becoming complex; working in a preventative way in order to make future savings and improve life chances and social and educational outcomes for Manchester families. This will include increased co-ordination between school, health and council services to identify and respond collectively and target the resources.

3. Overall Objectives

With our partners, we work to promote economic growth, reduce unemployment and dependency, and raise aspirations, within the wider context of public sector reform. We have set out our overall objectives against growth, neighbourhoods and skills and work so that they can be clearly related back to our vision.

Growth

1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities
2. Attract external resources to support economic growth in Greater Manchester and translate these into the delivery of local jobs for our residents
3. Increase the quantity and quality of housing to ensure the right types of houses are available in the right places including making better use of the existing stock
4. Continue to implement value for money and support public sector reform.

Neighbourhoods

5. Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods
6. Promote and deliver quality design that enhances our built environment
7. Enhance opportunities to access homes for working households and residents contributing to the City's successes
8. Use our and partners' resources to develop district centres and other key development opportunities that will bring in further investment into the local areas
9. Lead and contribute to the delivery of projects that support complex families through targeting local services more effectively.

Skills and work

10. Further develop how we engage with employers to promote learning and employment opportunities
11. Lead approaches to reducing youth and general unemployment and welfare dependency
12. Work with partners to commission and deliver integrated services, particularly related to skills and qualifications, to support residents into work and improve their quality of life
13. Stimulate participation in neighbourhood activity, learning and volunteering, to improve health, wellbeing and community cohesion.

4. Update on Delivery of Agreed Savings

The 2012/13 Cash Limit Budget (after agreed saving and growth proposals) is as follows:

| Business Area | Gross budget £'000* | Net Budget £'000 |
|------------------------------------|------------------------------------|---------------------------------|
| Neighbourhood Regeneration Teams | 6,821 | 5,572 |
| City Policy Unit | 4,758 | 3,885 |
| Economic Development | 2,709 | 1,435 |
| Other Regeneration | 2,472 | 2,082 |
| Strategic Housing | 1,219 | 1,219 |
| Manchester Adult Education Service | 9,504 | 728 |
| Planning | 3,110 | 1,054 |
| Building Control | 1,644 | 364 |
| TOTAL | 32,237 | 16,339 |

** Gross Budget is net of "internal" sales or recharges to other areas of the Council.*

The Regeneration Business Plan reflects the activities of eight individual business units who together will help deliver sustained economic growth and investment that benefits local people and creates places that people want to invest, work and live in.

Chief Executive's (Regeneration) division net budget for the 2012/13 financial year is £16.3m. This budget will be used to fund circa 530FTE posts across the Directorate and is calculated in line with the organisation's agreed approach to workforce budgeting. In line with this approach and the principles of ***m people*** the workforce will be deployed flexibly across the organisation as required to meet business priorities.

The workforce budget and FTE numbers set out above are consistent with delivery of the organisation's agreed workforce budget and reductions for 2011/13. As set out elsewhere, additional savings will be required during the 2013/15 period. The workforce element of any saving will be delivered through a consistent one council approach and the principles of ***m people***.

Savings will be delivered through a combination of service redesign, and general efficiencies. The service redesign in Strategic Housing, Regeneration, (which includes Neighbourhood Regeneration Teams, City Policy and Economic Development) and Planning have been completed during 2011/12, whilst the reviews of Building Control and Manchester Adult Education Services (MAES) are still to be completed.

The Neighbourhood Regeneration Teams have undergone a service redesign, and have integrated with the ward support officer roles. The redesign was completed in July 2011.

Achievement of the Planning and Building Control savings target and the loss of the Planning Delivery Grant has been difficult due to the continued economic downturn, with fee income falling, although the number of planning applications and current workload remains comparable to previous years. The situation is subject to regular monitoring and if fee income remains an issue, further measures will have to be explored to address the matter. At this time, news on the Government's intent regarding a full cost recovery model for planning fees is still awaited.

The service has delivered its 2011/12 savings requirement and remains on target to deliver the challenging savings that were set over the two year period, together with addressing other pressures.

Pending the outcome of the Local Government Resource Review there is still a considerable degree of uncertainty to the levels of funding cuts the Council will face for 2013/15. However, from the percentage reductions in the Comprehensive Spending Review we know this is likely to be significant. There will be a one council approach to facing the challenges ahead in which the work developing the Manchester Investment Fund will have a significant role. It is important that future savings are delivered in a way that continues to progress the overall ambition for the City and our residents. Future decisions will be based on the Council's priorities and applying the budget principles agreed as part of the 2011/13 budget process. These are based on the role of universal and targeted services, whilst having a strong neighbourhood focus and streamlined Corporate Core. We will be working on developing proposals based on the transformation agenda, with the continuum of further efficiencies, opportunities through collaborative working and radical reform.

Reformed public services will make a major contribution to promoting private sector led growth through delivering reduced dependency on public services and securing sustained improvement in the quality of life for Manchester people. Support will be aimed at overcoming the drivers of dependency that hold back too many individuals and communities. We will work to improve standards in universal services and radically reform the delivery of targeted services by integrating services around the needs and aspirations of individuals and families at neighbourhood level. Effective, evidence-driven early intervention and prevention will operate across all public services and communities, supported by effective integrated commissioning and decommissioning. The 'safety net' of safeguarding will be refocused to be just that, operating across both universal and targeted services, but it will not trap people in dependency.

The work will be underpinned by the Council's values of People, Pride and Place and of continuing to develop our workforce applying the **m people** principles. We will be continuing our work over the next few months to develop a series of proposals for June that will then feed into the budget and business planning process in the late summer.

Appendix 1. Performance Plan

Numerical performance measures

| Objective | Performance Measure | Owner | Actual Perf. (2010/11) | Target Performance | | |
|---|--|-------------------------------------|--|--|---------|---------|
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Growth | | | | | | |
| Develop policies and strategies that support the city's drive for economic growth which will benefit residents and local communities | An action based/narrative measure – Please refer to separate table | | | | | |
| Attract external resources to support economic growth in Greater Manchester and translate these into the delivery of local jobs for our residents (See also resident employment-related indicators in Skills and Work) | Total number of employees in Manchester | Neighbourhood Regeneration Team/EDU | To be set at the Work and Skills Board Meeting in March 2012 | | | |
| | Total number of businesses in Manchester | Neighbourhood Regeneration Team/EDU | To be set at the Work and Skills Board Meeting in March 2012 | | | |
| | External public sector funding secured per annum | City Policy | New indicators. Baseline for 2010/11 will be available mid February 2012 | Annual Targets/Direction of Travel expected March 2012 | | |
| | Private sector funding leveraged against projects | City Policy | | | | |
| | Number of funding applications supported | City Policy | | | | |
| Number of grant funded projects supported successfully to prevent clawback of resources | City Policy | | | | | |

| Numerical performance measures | | | | | | |
|--|--|-------------------------------------|------------------------|---|---------|---------|
| Objective | Performance Measure | Owner | Actual Perf. (2010/11) | Target Performance | | |
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Increase the quantity of housing to ensure the right types of houses are available in the right places including making better use of the existing stock | Number of new homes delivered (net of demolitions) | Strategic Housing | 554 | 1,200 | 1,200 | 1,200 |
| | Number of private sector empty homes vacant for 6 months or longer | Strategic Housing | 5,166 | 5,086 | 5,006 | 4,026 |
| Respond to and implement the Government's agenda in a way that delivers value for money and support public sector reform. | An action based/narrative measure – Please refer to separate table | | | | | |
| Neighbourhoods | | | | | | |
| Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods | Satisfaction with neighbourhood as a place to live | Neighbourhood Regeneration Team/EDU | 75% ¹ | No target set. Direction of travel will be monitored and an increase in percentage will indicate improved performance | | |
| | Population growth | Neighbourhood Regeneration Team/EDU | 2% | No Target Set. Direction of travel will be monitored. Revised ONS Population projections expected in March 2012 | | |
| | Percentage of council owned homes meeting Decent Homes Standard | Strategic Housing | 87.6% | 92% | 96% | 100% |

¹ Confidence interval is +/- 1.5% at 95% Confidence

| Numerical performance measures | | | | | | |
|--|---|-------------------------------|---|---|----------------------------|----------------------------|
| Objective | Performance Measure | Owner | Actual Perf. (2010/11) | Target Performance | | |
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Promote and deliver quality design that enhances our built environment | Percentage of Planning applications processed within target times (NI 157a,b and c) ² | Planning and Building Control | a) 73.53% b) 81.09% c) 85.87% | a) 60% b) 65% c) 80% | a) 60% b) 65% c) 80% | a) 60% b) 65% c) 80% |
| Enhance opportunities to access homes for working households and residents contributing to the City's successes | Number accessing home ownership or pathways to home ownership | Strategic Housing | 192 | 140 | 480 | 90 |
| | Percentage of lets to social rented homes as a result of awards for work or other community contribution. | Strategic Housing | Award system not implemented until March 2011 | To be set by Manchester Move Board March 2012 | | |
| Use our partners' resources to develop district centres and other key development opportunities that will bring in further investment into local areas | An action based/narrative measure – Please refer to separate table | | | | | |
| Lead and contribute to the delivery of projects that support complex families through targeting local services more effectively | An action based/narrative measure – Please refer to separate table | | | | | |

² Percentage of planning applications by type determined in a timely manner. A timely manner is defined as within 13 weeks for Major applications (part a); within 8 weeks for Minor (part b) and other (part c) applications.

| Numerical performance measures | | | | | | |
|---|--|-------------------------------------|------------------------|--|---------|---------|
| Objective | Performance Measure | Owner | Actual Perf. (2010/11) | Target Performance | | |
| | | | | 2012/13 | 2013/14 | 2014/15 |
| Skills and Work | | | | | | |
| Further develop how we engage with employers to promote learning and employment opportunities | An action based/narrative measure – Please refer to separate table | | | | | |
| Lead approaches to reducing youth and general unemployment and welfare dependency | Volume of residents claiming out of work benefit | Neighbourhood Regeneration Team/EDU | 62,650 | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Percentage of working age population on out of work benefit | Neighbourhood Regeneration Team/EDU | 16.6% | To be set at the Work and Skills Board Meeting in March 2012 | | |
| Work with partners to commission and deliver integrated services, particularly related to skills and qualifications, to support residents into work and improve their quality of life | Increase the resident employment rate (16-64) | Neighbourhood Regeneration Team/EDU | 58.6% | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Resident population 19 to 59/64 qualified to Level 2 | Neighbourhood Regeneration Team/EDU | 70% | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Number of Level 2 qualification achieved by age 19 | Neighbourhood Regeneration Team/EDU | 73.1% | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Number of apprenticeship starts in Manchester 16-18 | Neighbourhood Regeneration Team/EDU | 1,630 | To be set at the Work and Skills Board Meeting in March 2012 | | |

| Numerical performance measures | | | | | | |
|--|--|-------------------------------------|------------------------|---|---------|---------|
| Objective | Performance Measure | Owner | Actual Perf. (2010/11) | Target Performance | | |
| | | | | 2012/13 | 2013/14 | 2014/15 |
| | Number of apprenticeship starts in Manchester 19-24 | Neighbourhood Regeneration Team/EDU | 1,360 | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Apprenticeship achievements rates | Neighbourhood Regeneration Team/EDU | New Indicator | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | Percentage of children living in workless households | Neighbourhood Regeneration Team/EDU | 38.5% | To be set at the Work and Skills Board Meeting in March 2012 | | |
| | No of enrolments on learning activities delivered or commissioned by MAES | Manchester Adult Education Service | 19,616 | 19,620 | 19,620 | 19,620 |
| | Headline success rate on qualification bearing courses delivered or commissioned by MAES | Manchester Adult Education Service | 89.6% | 90.6% | 91.5% | 92.1% |
| Stimulate participation in neighbourhood activity, learning and volunteering, to improve health, wellbeing and community cohesion. | People who think that people from backgrounds get on well together | Neighbourhood Regeneration Team/EDU | 82% | No target set. Direction of travel will be monitored and an increase in percentage will indicate improved performance | | |

| Action-based/narrative measures | | | |
|---|--|---|--|
| Objective | Project | Action | Key Milestones |
| Growth | | | |
| Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities | Development of the Core Strategy | Core Strategy will be in place. | 2 nd qtr 2012 |
| | Development of bespoke 'deal' for Greater Manchester | Bespoke 'deal' for Greater Manchester agreed with Central Government. | Apr-12 |
| | Housing Strategy & Investment Model agreed for Manchester | Housing Strategy & Investment Model agreed for Manchester | Apr-12 |
| | Strategic Regeneration Frameworks | Refreshed Central, Wythenshawe and North Manchester SRFs in place. | Central – 2 nd qtr 2012 Wythenshawe – 3 rd qtr 2012 North – Feb 2012 |
| Respond to and implement the Government's agenda in a way that delivers value for money and support public sector reform. | Policy development link to emerging public sector reform principles. | Ongoing alignment and refinement of thematic partnership structures Ongoing refinement of Health & Wellbeing board prior to statutory implementation | Regular updates to MIB To Apr 2013 |

| Action-based/narrative measures | | | |
|--|---|---|---|
| Objective | Project | Action | Key Milestones |
| Neighbourhoods | | | |
| Use our partners' resources to develop district centres and other key development opportunities that will bring in further investment into local areas | Development of the Core Strategy | Core Strategy will be in place. | 2 nd qtr 2012 |
| Lead and contribute to the delivery of projects that support complex families through targeting local services more effectively | Development of phases 2 and 3 of Community Budgets | Phase 2 'Go Live' Investment agreement in place for Phase 2 | Apr 12 Dec 12 |
| Skills and Work | | | |
| Further develop how we engage with employers to promote learning and employment opportunities | Development of Youth Employment Offer (including apprenticeships offer) as part of the GM model, alongside other Work and Skills Partnership work to coordinate learning provision and employment initiatives to 'sell' to employers. | Youth Offer model in place and operational, including employer communications plan. Actions from 2011 Business Survey task and finish group implemented to include link between growth businesses and local benefit. | 2nd Quarter 2012 Monitored quarterly |

Appendix 2. Financial Plan

Objective Summary

| Service Activity | 2011-2012 Revised Estimate £'000 | 2012-2013 Approved Budget £'000 |
|---|---|--|
| Regeneration & Economic Development and City Policy | | |
| Neighbourhood Regeneration Teams | 4,587 | 5,572 |
| City Policy | 3,482 | 3,885 |
| Economic Development | 1,182 | 1,435 |
| Other | 1,766 | 2,082 |
| | 11,017 | 12,974 |
| Strategic Housing | 1,219 | 1,219 |
| Manchester Adult Education Service | 828 | 728 |
| Planning | 1,294 | 1,054 |
| Building Control | 364 | 364 |
| Total | 14,722 | 16,339 |

Subjective Summary

| Subjective Heading | 2011-2012 Revised Estimate £'000 | 2012-2013 Approved Budget £'000 |
|---|---|--|
| Expenditure: | | |
| Employees | 16,192 | 16,642 |
| Running Expenses | 15,279 | 16,163 |
| Contribution to reserves | 0 | 0 |
| Gross Operating Expenditure | 31,471 | 32,805 |
| Less: | | |
| Other Internal sales | (298) | (568) |
| Net Operating Expenditure | 31,173 | 32,237 |
| Income: | | |
| Government Grants | (8,830) | (8,839) |
| Contributions from Reserves | (513) | (952) |
| Other Grants Reimbursements and Contributions | (2,565) | (1,217) |
| Customer and Client Receipts | (4,543) | (4,890) |
| Total Net Budget | 14,722 | 16,339 |

Growths and Pressures on Regeneration Budgets

| Business Plan Area | Details of Budget Pressure | Cause of Growth Pressure | Budget Pressure included in current MTFP 2012/ 13 £'000 |
|---|---|---------------------------------|--|
| Regeneration and Economic Development & City Policy | Re-instatement of funding following one-off contribution of £2.437m from ABG reserve to savings target in 2011/12 as part of the medium term financial strategy 2011/12-2012/13 | Other | 2,437 |
| Total | | | 2,437 |

Regeneration Summary of Proposed Savings Targets to Meet Cash Limits

| Business Plan Area | Details of Savings | Note | Impact on Service Users | Impact Assessment Needed | Type Of Saving | Savings included in MTFP |
|--|---|------|-------------------------|--------------------------|------------------|--------------------------|
| | | | | | | 2012/13 £000's |
| Planning | | | | | | |
| | Reduced mainstream revenue support to achieve full cost recovery through enhanced use of business systems and new ways of working | | No | Not Required | Service Redesign | 300 |
| | Loss of PDG requiring first call on savings | | No | Not Required | Other | (60) |
| Regeneration & Economic Development | | | | | | |
| | Transformation of service delivery through Neighbourhood Regeneration Teams | | Minimal | Completed | Service Redesign | 480 |
| MAES | General efficiencies to be achieved - Longer term option for the service being reviewed | | Minimal | Not Required | Service Redesign | 100 |
| Total Regeneration | | | | | | 820 |

Appendix 3. Workforce Plan

The services within the Chief Executive's (Regeneration) Division have all undergone significant transformation over the past twelve months and will continue to transform in the months and years to come. A 'Centre of Excellence' model has been adopted within Regeneration to provide leadership and professional expertise across Policy with close links to the other Centres of Excellence within the Corporate Core. This model enables the Core to support the Council's leadership of public service reform across Greater Manchester and create the conditions in which the public sector can lead the reduction of dependency.

The Regeneration Division's key priorities are to work with its partners to drive economic growth, attract new investment into the City from overseas and grow our existing business base, increase the skills of our residents, attract and retain talented people whilst developing and supporting a functioning, sustainable housing market. Additionally, Regeneration has a critical role in reshaping the relationship between central government and local areas and public service reform.

The division will meet its and the Council's wider objectives through a significantly reduced workforce, following workforce reductions in 2011. There is an ongoing requirement to invest in both the behavioural and professional development of the workforce within Regeneration in order to deliver against the organisational objectives and fully embed the new ways of working of the repositioned Regeneration Division. There is a need to encourage flexibility in its approach and ways of working, embodying the principles of **m people**. Managers must work to support staff in developing the behaviours and values required to support the delivery of new and emerging agendas including, public service reform and further enhance collaborative working with our partners to deliver the Community Strategy objectives. In addition, the division must also work to hone the hard, technical skills required to support the wider organisation. We must also pay close attention to supporting effective succession planning and developing a workforce which leads the way in embracing the organisational culture and values.

Managers must work to support staff in developing the behaviours and values required to support the delivery of new and emerging agendas such as Public Service Reform and collaborative working as well as the technical and place focused skills needed to deliver this work. In addition we must pay close attention to supporting effective succession planning and developing a workforce which leads the way in embracing the organisational culture and values.

The Chief Executive's (Regeneration) Division currently employs 510 FTE staff across City Policy, Manchester Adult Education Service, Planning, Regeneration and Strategic Housing with grades broken down as below.

| Regeneration Division Workforce | Grade Band | FTE |
|---------------------------------|----------------|--------|
| | Grade 02 | 8.23 |
| | Grade 03 | 46.36 |
| | Grade 04 | 41.64 |
| | Grade 05 | 43.86 |
| | Grade 06 | 128.33 |
| | Grade 07 | 71.07 |
| | Grade 08 | 65.61 |
| | Grade 09 | 62.50 |
| | Grade 10 | 8.00 |
| | Grade 11 | 15.00 |
| | Grade 12 | 5.00 |
| | Above Grade 12 | 15.00 |
| Grand Total | | 510.60 |

The Directorate's current average sickness absence level is 6.41 days. 2.59 days below the current corporate average of 9 days.

Through the 2012/15 business planning process eight themes have been identified where current skills and behaviours across the wider Corporate Core will need to be enhanced to support delivery of the Core's and the organisation's priorities going forward:

1. Leadership
2. Decision Making and Governance
3. Skills to support public service reform
4. ICT
5. Financial and performance management (value for money)
6. Professional development
7. Core policies and procedures
8. Health and safety

These core eight priority themes align with the nine generic skills and competencies identified for Neighbourhood Regeneration Teams /Economic Development Unit: strategic leadership, partnership working, organisational skills and customer care, specialist knowledge, management and performance, project management, resource procurement, negotiating and influencing, and political sensitivity/awareness.

The high level workforce plan below captures the most significant strategic workforce priorities in support of the Business Plan Objectives in synergy with the above priority themes and generic skills and competencies, what activity is needed and the outcomes it will seek to achieve. This plan should be seen in the context of the overarching People Objectives for the organisation described in the People Strategy and the vision for the Corporate Core set out in the Corporate Core Business Plan. The strategic workforce priorities below are linked to specific business plan objectives where relevant and the workforce plan as a whole and the activity commissioned to support its delivery, will act as the key mechanism to support and develop the people within Regeneration to deliver the division's business plan.

An annual Chief Executive's workforce budget will be utilised to support the delivery of the workforce plan as well as training delivered and commissioned corporately and through local arrangements and with partners. Specific activity will be commissioned based on the workforce plans and training delivery plans developed at service level and driven forward, delivered and evaluated by the Regeneration Workforce Development Group, supported by the HR/OD Strategic Business Partner, Corporate Core. The group will also hold responsibility for identifying shared training needs, ensuring best use of training budget and overseeing implementation of training on areas of shared development.

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---|---|--|---|---|---|
| <p><i>Growth</i> Attract external resources to support economic growth and translate into jobs</p> | <p>To train and develop our staff to ensure that they have the behaviours they need to meet our future needs and deliver a flexible workforce</p> | <p>Y – commissioned based on service workforce plans</p> | <p>Investment is needed to support our staff to ensure they exhibit the Council values and the behaviours necessary for the services of the future.</p> | <p>Staff are able to fulfil their roles demonstrating the Corporate Values and in line with key behavioural</p> | <p>Planning: Improve awareness of community values, equality and diversity issues to promote and encourage</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---------------------|--|------------|---------------|---------|--------------------------------------|
| | <p><i>Supporting the Core workforce themes:</i></p> <p><i>2. Decision Making and Governance</i></p> <p><i>3. Skills to support Public Service Reform</i></p> <p><i>6. Professional Development</i></p> | | | | <p style="text-align: right;">23</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|--|--|--|---|--|---|
| <p><i>Growth</i> Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities</p> <p>Increase quantity & quality of housing.</p> | <p>To train and develop our staff to ensure that they have the technical skills they need to meet our future needs and deliver a flexible workforce.</p> | <p>Y – commissioned based on service workforce plans</p> | <p>Investment is needed in developing our staff to deliver excellence through a comprehensive training and development programme (the <i>m people</i> academy) aligned to service</p> | <p>The delivery of a robust training delivery plan which develops our staff and provides the technical skills and knowledge they need to be able to work</p> | <p>Strategic Housing: Bespoke training package in all aspects of residential development and development finance.</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---------------------|--|------------|---------------|---------|---------------------------|
| | <p><i>Supporting the Core workforce themes:</i></p> <p><i>3. Skills to support Public Service Reform</i></p> <p><i>4. ICT</i></p> <p><i>5. Financial and Performance Management (Value for Money)</i></p> <p><i>7. Core Policies and Procedures</i></p> <p><i>8. Health and Safety</i></p> | | | | <p>25</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---|--|---|--|--|---|
| <p><i>Growth</i> Attract external resources to support economic growth in Greater Manchester and translate these into the delivery of local jobs for our residents</p> <p>Respond to and implement Government's agenda</p> <p><i>Neighbourhoods</i> Use our and partners' resources to develop district centres and other key development opportunities that will bring in further investment into the local areas</p> <p><i>Skills and work</i> Stimulate participate in</p> | <p>To develop our Leaders and Managers to meet the needs of the future in terms of budget constraints, partnership working, Public Service Reform, commissioning models.</p> <p><i>Supporting the Core workforce themes:</i></p> <p>1. <i>Leadership</i></p> <p>2. <i>Decision Making and Governance</i></p> <p>7. <i>Core Policies and Procedures</i></p> | <p>Y – Potentially some bespoke training needed. However, the majority of work will be commissioned as part of the corporate leadership and management programmes</p> | <p>There is a need for a number of leaders and managers to participate in a leadership development programme and management programme to meet set targets.</p> <p>A strong people performance management framework needs to be strengthened which embeds good management standards – appraisals; regular</p> | <p>Our leaders and managers have the skills and knowledge to meet the future needs of the division Leaders understand our governance and decision making framework.</p> <p>Strong performance culture exists where leaders and managers understand and adhere to our policies and procedures and</p> | <p>Planning: Reinforce and develop an informed understanding of the City's regeneration aims and objectives to help shape regeneration policies and frameworks.</p> <p>City Policy: Develop strategic leadership skills within the management team through Regeneration Leadership Development Pilot.</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|------------------------------|---|------------|---|---|---|
| neighbourhood activity, etc. | | | one-to ones; attendance monitoring; coaching and mentoring; development and monitoring performance. | are accountable for doing what they say they will do. The Manchester values are embraced. | Share knowledge through team briefings, peer support and shadowing. MAES: Wider management team access to national Learning Skills Improvement Service (LSIS) programme. NRT/EDU: Leadership training for managers. Skill development training for non managers in line with requirements set out in the nine generic skills and competencies. |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---|---|--|---|---|---|
| <p><i>Growth</i> Develop policies and strategies that support economic growth</p> <p>Respond to and implement Government's agenda</p> <p><i>Neighbourhoods</i> Use our and partners' resources to develop district centres and other key development opportunities that will bring in further investment into the local areas</p> <p>Lead & contribute to delivery of projects that support complex families</p> <p><i>Skills and Work</i> Work with partners to commission & deliver integrated services</p> | <p>Delivery of skills and behaviours across strategic leadership, middle management and front line services within Regeneration which meet the Public Service Reform agenda. PSR is key to developing the models of service delivery which are required to both deliver and commission services in a smarter more unified and value for money way whilst meeting the current financial constraints, with a specific focus on place</p> <p><i>Supporting the Core workforce themes:</i></p> <p><i>3. Skills to support Public Service Reform</i></p> | <p>Y – commissioned based on service workforce plans with activity coordinated as part of a corporate approach to PSR skills</p> | <p>A training and development plan needs to be delivered within budget constraints which will equip staff with the key skills and competencies required to deliver Public Service Reform Leaders and managers have the leadership skills, knowledge and capabilities and commissioning abilities required to drive Public Service Reform and there is a focus on place and integrated working</p> | <p>Regeneration has a clear place based approach, is working to secure value for money through integrated and collaborative working and is embracing new opportunities and available resources.</p> | <p>Planning: Develop individual workforce skills to enable understanding of the place-making and regeneration principles with our corporate and external partners</p> <p>City Policy: Share knowledge through team briefings, Peer Support and shadowing.</p> <p>NRT/EDU: Staff are briefed and updated on the policy context for the city and how this relates to their service area though internal briefings, briefing from across Core and MCC</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|--|---|--|--|---|---|
| <p><i>Growth</i></p> <p>Respond to and implement Government's agenda</p> <p><i>Skills and work</i></p> <p>Work with partners to commission and deliver integrated services, particularly related to skills and</p> | <p>Delivery of a Workforce Retention and Succession Planning Strategy/Initiative across Regeneration and the wider Corporate Core in the spirit of <i>m people</i></p> | <p>No – Though funded activity above is intrinsically linked to this objective</p> | <p>A Workforce Retention and Succession Planning strategy/initiative in the spirit of <i>m people</i> is needed to identify skills shortages/surpluses and skill levels and provides our staff with</p> | <p>Staff have the skills required to deliver the business objectives of the organisation Skills gaps across our workforce are identified and</p> | <p>Planning: Provide internal training and support in technical / processing and transferable and managerial skills to help staff work more flexibly to</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|---------------------|---|------------|---------------|---------|---------------------------|
| | <p><i>Supporting the Core workforce themes:</i></p> <p><i>6. Professional Development</i></p> | | | | <p>30</p> |

| Business Objectives | Strategic Workforce Priority that will support the Business Objective | Cost (Y/N) | Evidence Base | Outcome | Service Specific Examples |
|--|---|---|--|---|--|
| <p><i>Growth</i> Respond to and implement the Government's agenda in a way that delivers value for money and support public sector reform.</p> <p><i>Skills and Work</i> Further develop how we engage with employers to promote learning and employment opportunities</p> <p>Work with partners to commission and deliver integrated services</p> | <p>Delivery of an engagement strategy/initiatives to promote a positive culture and behaviours across Regeneration</p> <p>To embed a behavioural and values based culture across Regeneration</p> <p>Supporting the Core workforce themes:</p> <p>1. Leadership</p> | <p>No – Access to corporate initiatives and in-house activity</p> | <p>Employee Survey job satisfaction results indicate the need for work here to support the development of a positive culture across Regeneration and the wider Corporate Core in which staff are motivated and engaged and can contribute fully within their role</p> <p>Staff should be encouraged to develop themselves, taking the initiative and being engaged with all MCC values. Staff are provided with the opportunity to provide feedback through regular one to ones and the appraisal process.</p> | <p>100% of appraisals carried out on time to a high quality. Improved Employee Survey results under the job satisfaction banner, improved perception and advocacy scores</p> <p>Improved value for money through efficient and flexible working</p> | <p>Planning: Develop managers and deputies skills to reinforce and underpin the principles of effective leadership to help motivate and develop staff in consideration of the core service areas.</p> <p>MAES: Area and team meetings and communication plan</p> |

Appendix 4. Equalities Action Plan

Summary outline of services included within the directorate:

Neighbourhood Regeneration Teams, City Policy, Strategic Housing, Planning, MAES

Directorate Equality Lead: Mair Wallroth/Gill Christmas

Business Improvement and Partnership Team lead: Samiya Butt

Remember – the Equality Delivery Plan needs to consider the following: -

- Progress against your equality objectives and activities from last year
- Inclusion of new equality objectives identified through the overall business plan
- Contribution of your services in relation to the three arms of the general Equality Duty
- Relevant information and actions across equality strands / protective characteristics - Age, disability, race, gender or gender reassignment, marriage and civil partnership, pregnancy and maternity, religion or belief or lack of religion or belief and sexual orientation
- Findings and outcomes of service level equality impact assessments, consultation, engagement, complaints etc
- Communities of Interest report

| Strategic objective 1- Knowing your communities and equality mapping | | | | |
|--|--|-----------------------------------|-------------------|---|
| Target | Activities | Officer responsible | Deliver by | Outcome |
| Build a strong evidence base of the equality and diversity needs across neighbourhoods | <ul style="list-style-type: none"> - Review data held, together with local knowledge from Neighbourhood Regeneration Teams, to ensure equality maps are up to date for each locality - Undertake analysis to identify barriers / inequality for protected characteristic groups - Use analysis of residents' needs and any shortfalls in service provision to improve services. | Angela Harrington/ Samiya Butt | June 2012 | <ul style="list-style-type: none"> - Intelligence on communities informs strategic planning - Targeted interventions to support more equitable life chances. - Partnering with third sector to promote self help to generate resilience |
| Full analysis of educational achievement data by protected characteristic | <ul style="list-style-type: none"> - Robust equality & diversity monitoring - Mapping current educational provision by protected characteristic - Use analysis to set and monitor targets, identify residents' needs and any shortfalls in service provision. | Mark Law | April – June 2012 | <ul style="list-style-type: none"> - Residents' attainment can be targeted and tracked more accurately. - Identify neighbourhoods where protected characteristic groups are not accessing educational provision - Inform targeted policy on education provision to address disparities across neighbourhoods |
| Ensure that equalities are considered when planning applications are assessed. Promote opportunities equitably | Include equality assessment criteria, where relevant, in our consideration of planning applications. | Julie Roscoe | Ongoing | The needs of local communities and protected characteristics are monitored and addressed with regards planning and regeneration. |

| Strategic objective 2 – Place shaping, leadership, partnership and organisational commitment | | | | |
|---|---|---------------------------|------------|---|
| Target | Activities | Officer responsible | Deliver by | Outcome |
| Equality Review completed. | Implement recommendations of the review | Jacque O'Neill | Sept 2012 | All directly delivered and commissioned provision ensures that equality of opportunity is promoted and residents are safeguarded from discrimination |
| Improved partnership working with public and third sector organisations. | <ul style="list-style-type: none"> - The division links into the work developing through the third sector co-ordination group on commissioning - The division links into the partnership principles being developed at a Manchester Partnership level. | Angela Harrington | Ongoing | Delivery of schemes in partnership that provide a more integrated approach to community delivery and are more relevant to neighbourhoods |
| Strong strategic commitment to Equality & Diversity throughout the division. | <ul style="list-style-type: none"> - All staff and partners aware of and understand equality and diversity policy - Equality and diversity strongly represented in business planning and service planning - Equality for protected groups and fairness for all becomes embedded in the culture of the division - Equality Impact Assessments undertaken to identify impacts of changes to policy and service delivery on protected characteristic groups. | Samiya Butt/Mair Wallroth | June 2012 | <ul style="list-style-type: none"> - Clear leadership and commitment to Equality and Diversity within the division and partner organisations - Residents more satisfied with their local area improved community cohesion |

| Strategic objective 3 – Community engagement and satisfaction | | | | |
|--|---|----------------------------|-------------------|---|
| Target | Activities | Officer responsible | Deliver by | Outcome |
| Improve customer satisfaction across neighbourhoods. | <ul style="list-style-type: none"> - Use results of telephone survey to identify where customer satisfaction is low or decreasing and how this is reflected through protected characteristic groups - Use intelligence to target regeneration interventions and influence local policy making | Angela Harrington | March 2013 | <ul style="list-style-type: none"> - Reduction in number of complaints - Telephone survey customer satisfaction with neighbourhood levels improve |
| All formal customer engagement is designed to be accessible by all. | <ul style="list-style-type: none"> - Range of community engagement tools and techniques employed to inform, consult and involve communities and target groups | Regeneration managers | Ongoing | Services that meet the needs and expectations of communities and people feeling that their views are represented. |
| Undertake Equality Impact Assessments as appropriate. | <ul style="list-style-type: none"> - Ensure that any change to service delivery or policy triggers an EIA relevance assessment and then a full EIA as appropriate | Regeneration managers | Ongoing | EIA published following consultation on Manchester City Council website and outcomes acted on. |

| Strategic objective 4 – Responsive services and customer care | | | | |
|---|---|----------------------------|-------------------|---|
| Target | Activities | Officer responsible | Deliver by | Outcome |
| Ensure consultations reflect the needs of protected characteristic groups | - Work with Research & Performance to develop consultations - monitor number of responses to consultations | Regeneration managers | Ongoing | - All residents are encouraged to respond to consultation - Policy and service delivery reflect the needs of protected characteristic groups |
| Strong equality and diversity monitoring is undertaken across the organisation. | - Audit current equality and diversity monitoring - Implement appropriate monitoring arrangements, linking to the new Customer Relationship Management system as appropriate | Samiya Butt/Mair Wallroth | Ongoing | A reduction in need amongst protected characteristics groups and thus improved quality of life for all. |

| Strategic objective 5 – Modern and diverse workforce | | | | |
|--|---|----------------------------|-------------------|--|
| Target | Activities | Officer responsible | Deliver by | Outcome |
| Staff are up-to-date on equality legislation and statutory guidance, as well as generic and local equality issues. | Refresh existing arrangements for communications on E& D | HR/OD / Samiya Butt | July 12 | - Compliance with statutory requirements - Increased staff awareness of equalities and thus how services for residents can be improved. |
| Recruitment and selection process delivers a diverse workforce, when appropriate. | Utilise the results of the 2011 Manchester City Council staff survey to identify actions across directorate to develop and foster a workforce which reflects the communities of Manchester. | HR/OD / Samiya Butt | Sep 2012 review | Modern and diverse workforce that reflects the needs and priorities of Manchester residents. |

Appendix 5. Risk Register

| Ref | Date Created | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner |
|-----|--------------|-------------|--|---|---|---|------------|---|------------|
| 1 | 6/1/12 | | Insufficient public sector finance to fund the regeneration activity across the city. | Prioritisation of actions from available resources; working with AGMA to maximise investment for the city region; funding opportunities bulletin is published; lobbying; flexible in considering all options. | 3 | 3 | 9 | Enhance operational knowledge around funding opportunities; | JB |
| 2 | 6/1/12 | | Insufficient private sector finance to fund the regeneration activity across the city. | Partnership/collaborative working; marketing; lobbying; asset allocation to encourage partners; risk sharing with partners; mature established long-term relationships with partners; flexibility. | 4 | 3 | 12 | Developing new investment models; preparing/enabling works (remediation); | ST |
| 3 | 6/1/12 | | Changes in national policy and legislation fail to reflect ambitions of the city. | Lobbying; AGMA; City/Region Authority; Dissemination of policy briefings. | 4 | 2 | 8 | Wider analysis of the policy briefings; | JB |
| 4 | 6/1/12 | | Delivery of objectives is dependent on the capacity of external private partners. | Maintaining dialogue with partners, sustaining relationships and | 3 | 4 | 12 | Planning/preparatory work to share risk; | AH |

| Ref | Date Created | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner |
|-----|--------------|-------------|--|--|---|---|------------|--|------------|
| | | | | building networks; Procurement through frameworks. | | | | | |
| 5 | 6/1/12 | | Delivery of objectives is dependent on the capacity of public sector partners. | Maintaining dialogue with partners, sustaining relationships and building networks; procurement through frameworks | 2 | 3 | 6 | Increase leadership and co-ordination to focus priority and action; | AH |
| 6 | 6/1/12 | | The investment on return from Manchester Investment Fund is not realised affecting future viability. | Significant evidence base around cashable savings; careful monitoring; cost/benefit analysis highly developed; selling the concept to partners to ensure they contribute to make it happen | 2 | 5 | 10 | Securing engagement with partners ensuring investment | ST |
| 7 | 6/1/12 | | The influence and leadership of AGMA at a sub-regional level fail to ensure Manchester's priorities are delivered. | Lead and service AGMA to ensure we have sufficient influence and can help shape the vision; | 1 | 3 | 3 | Ongoing leadership to ensure Manchester priorities are delivered | ST |
| 8 | 6/1/12 | | The skills within the directorate are insufficient to maximise outcomes and deliver the business plan priorities | Workforce development plan | 2 | 3 | 6 | Training and development plan to be developed and delivered ensuring right skills in right place across the division | CH |

| Ref | Date Created | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner |
|-----|--------------|-------------|--|---|---|---|------------|---|------------|
| 9 | 6/1/12 | | Sustaining resident partner investor confidence in priority neighbourhood areas | Resident engagement; ward coordination, relationship with Neighbourhood Delivery Teams; | 3 | 3 | 9 | Role of Ward Co-ordinators and Regeneration Ward Officers embedded; strengthening relationships with Neighbourhood Delivery Teams to focus on place | AH |
| 10 | 6/1/12 | | Key workstreams do not deliver the expected outcomes (e.g. relationship with Work Programme providers) | Existing relationships monitored; regular progress reports | 3 | 4 | 12 | Continue progress reporting | AH |
| 11 | 6/1/12 | | Risk of potential clawbacks from external grant funding following audits | Assessments of all ERDF schemes; issues identified; | 4 | 3 | 12 | Early identification of issues to ensure appropriate response | JB |
| 12 | 6/1/12 | | Internal governance structures are insufficiently robust to demonstrate value for money, good house keeping and planned budget reduction | Developed financial management systems in place; regular reporting. Sufficiently informed to plan ahead; Corporate processes in place | 2 | 3 | 6 | Monitoring of financial systems; regular reporting providing ability to plan ahead | PH |
| 13 | 09/01/12 | | Insufficient number of residents participating on courses to meet Skills Funding Agency (SFA) contractual targets. | Monthly Reporting of Performance; Profiled Targets | 4 | 3 | 12 | Monthly reporting of performance enables targeted activity to increase number of residents participating | JR |
| 14 | 09/01/12 | | Staff capacity insufficient to | Seeking permission | 3 | 4 | 12 | Increase in level of | JR |

| Ref | Date Created | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner |
|-----|--------------|-------------|--|---|---|---|------------|-----------------------|------------|
| | | | deliver volume of learning required to meet SFA contractual targets. | to recruit sufficient teaching staff to deliver contract; Increase level of commissioned activity | | | | commissioned activity | |

Appendix 6. Business Continuity

A. Management Progress Statement

Progress Statement

As part of the integrated business planning process, a priority over the coming months will be to support Regeneration to ensure that Business Continuity Plans are developed, tested and implemented for each of the individual services, and that activity that cuts across each is identified to ensure a streamlined response. There is a good foundation to work on with regards to business continuity:

- in early 2011, Regeneration held a series of business continuity workshops to develop their business continuity strategy
- in October 2011, all services examined their business continuity activity and looked at strategies to deliver their critical activities in the event of loss of staff.

Further work is required to ensure all staff are fully aware of their responsibilities for business continuity management (BCM), and this issue needs to be considered as part of workforce development planning in the future. Business continuity is now embedded within the business planning process, and a Business Continuity champion for the Corporate Core has been appointed, who is leading on the implementation of a business continuity action plan and the facilitation of a new Business Continuity Management Working Group. The group will look at key risks related to business continuity, which include:

- the lack of engagement and accountability of staff at all levels and across the whole of the service in the BCM process
- the changing workforce and the lack of succession planning resulting in the BCM process failing to continue to develop and improve
- the impact of the failure of ICT systems and the loss of power and telephony; fostering of good working relationships with suppliers
- the consequences of poor attendance on business continuity – ranging from pockets of absence to mass absenteeism
- continuity risks to the supply chains upon which the service is reliant; fostering of closer BCM links with our partners and suppliers

| B. Assessment of current BCM capability | Yes | No | N/A | Comment |
|--|------------|-----------|------------|--|
| Do you have a timetabled programme in place to implement Business Continuity Management? | | X | | Work with BC champion to develop |
| Is there someone in your service who has responsibility for leading your Directorate and service level business continuity planning? | X | | | Named contact in some services, not in all |
| Do you have up-to-date Business Impact Analysis (BIA) documents for your service areas? | | X | | Audit and update required to ensure all services up to date |
| Do you have up-to-date Business Continuity Plans (BCP) for your service areas? | | X | | Audit and update required to ensure all services up to date |
| Are your key staff trained in activating and operating your BCPs? | | X | | Succession planning is a risk to be picked up via the Corporate Core BCM working group |
| Is the BCP document clearly and easily accessible to staff? | | X | | A divisional BCP not yet prepared |
| Have you tested/exercised any BCPs or arrangements within the last 12 months? | X | | | 30 Nov 11 |
| Do you have a maintenance and review schedule to update and improve the quality of your BIAs and BCPs? | | X | | To be designed and implemented |
| Does your staff have appropriate awareness of business continuity management relevant to their role? | | X | | Succession planning is a risk to be picked up via the Corporate Core BCM working group |
| Are your staff aware of the MCC major incident information line to call in the event of a major disruption to Council Services? (Freephone 0800 221 5521) | X | | | Available on the intranet |

Appendix 7. Communications

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|------------------|--|---|--|
| Support campaign to promote apprenticeships | Mar 2012 ongoing | Local businesses Targeted engagement activities with partners | Increase in apprenticeship starts in Manchester | 11. Lead approaches to reducing youth and general unemployment and welfare dependency 12. Work with partners to commission and deliver integrated services, particularly related to skills and qualifications, to support residents into work and improve their quality of life |
| Miscellaneous properties | April 2012 | Ballot result announcement | Six successful stock transfer ballots | 5. Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods |

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|----------------------|--|---|---|
| Promote the city's economic success and job creation | April 2012 & ongoing | Manchester businesses, communities and residents | Success in Manchester is widely visible and leads to further engagement with Council stakeholders and investors | 1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities 2. Attract external resources to support economic growth in Greater Manchester and translate these into the delivery of local jobs for our residents 8. Use our partners' resources to develop district centres and other key development opportunities that will bring in further investment into the local areas |

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|----------------------|--|--|---|
| Regeneration presence reviewed on Council website, updated and monitored regularly | April 2012 & ongoing | Council stakeholders, European and Central Government decision makers and other Local Authorities. | Increased website traffic, increase in enquiries and requests for advice, increase in customer satisfaction | 1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities 2. Attract external resources to support economic growth in Greater Manchester and translate these into the delivery of local jobs for our residents 13. Stimulate participation in neighbourhood activity, learning and volunteering, to improve health, wellbeing and community cohesion |
| Regeneration intranet pages refresh | April 2012 & ongoing | Councillors and all internal staff across Directorates | All pages are up to date and relevant; increase in traffic to Regeneration information; staff feel better informed (employee survey) | 1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities |

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|------------------------|---|--|---|
| Promote Core Strategy | May 2012 for print run | Council stakeholders, general public and other local authorities. | Core Strategy in place and document available for all to access. | 1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities |
| Publication of Housing Strategy | June 2012 | Manchester Partnership agencies, tenants and residents, developers, Registered Providers, investors, businesses, voluntary agencies, internal departments | Document published, promoted and disseminated to stakeholders | 3. Increase the quantity and quality of housing to ensure the right types of houses are available in the right places, including making better use of existing stock 5. Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods 7. Enhance opportunities to access homes for working households and residents contributing to the City's success |

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|---|---|---|---|
| Implementation of Brunswick PFI | June 2012: announce ment of preferred bidder Oct-Nov 2012: handover to successful bidder | Residents/tenants, and other local stakeholders – including businesses and community groups | Successful contract with selected PFI partner | 5. Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods |
| Test of opinion re Northwards Management and announcement of Northwards as preferred partner to manage MCC stock | 2012. Date tbc | Council tenants managed by Northwards Housing | Successful tenant engagement leading to positive response | 5. Raise the quality and sustainability of our homes and environment to create desirable neighbourhoods |

| Planned key strategic communications activity for 2011/12 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|---|---|---|--|
| Recruitment for whole academic year to MAES programme | July-Sep 2012, Dec-Jan 2013 April -May 2013 | General public for core informal learning offer and targeted through partners at those with low /few qualifications Targeted engagement activities with partners | Increase in: website traffic; number of enquiries & course enrolment; participation by males; achievement rates & in particular for BME learners. Also, positive feedback from learners & partners, and learning leads to further training/ volunteering/ employment | 10. Further develop how we engage with employers to promote learning and employment opportunities 12. Work with partners to commission and deliver integrated services, particularly related to skills and qualifications, to support residents into work and improve their quality of life 13. Stimulate participation in neighbourhood activity, learning and volunteering, to improve health, wellbeing and community cohesion. |
| Community Infrastructure Levy – Consultation | Summer 2012 | Council stakeholders, general public and other local authorities. | Consultation undertaken | 1. Develop policies and strategies that support the city's drive for economic growth, which will benefit residents and local communities |

Appendix 8. Low Carbon Delivery Plan

| High- level action from low-carbon service plan | Progress in 2011/12 | Action to be taken 2012/13 | Owner |
|--|--|--|---|
| Support the delivery of the Greater Manchester Low Carbon Housing Retrofit Strategy in Manchester. | <ul style="list-style-type: none"> Greater Manchester Low Carbon Housing Retrofit Strategy produced; Support the development of the GM Green Deal business case. | <ul style="list-style-type: none"> Support implementation of the Greater Manchester Low Carbon Housing Retrofit Strategy in Manchester; Support implementation of the Greater Manchester Green Deal business case in Manchester (assuming approved). | Strategic Housing |
| Engage Housing Providers to support the implementation of consistent and appropriate Green Infrastructure (GI) management. | Establish relationship with Environmental Strategy to develop an understanding of existing Green Infrastructure and identify new opportunities for Housing Providers. | <ul style="list-style-type: none"> Encourage and support Housing Providers to assist in producing the Manchester Green Infrastructure Plan and committing to delivering their relevant actions within it. | Strategic Housing |
| Implement the energy, transport, adaptation, green infrastructure and waste policies in the Core Strategy. | Core Strategy drafted for consultation and examination. | <ul style="list-style-type: none"> Core Strategy adopted in early 2012; Development Management trained; Policies implemented and monitored. | Planning |
| Integrate the authority's climate change and environmental objectives into each Strategic Regeneration Framework or their respective implementation documents. | North – draft Strategic Regeneration Framework revised to include environmental objectives. | <ul style="list-style-type: none"> Timetable for review and revision of Strategic Regeneration Frameworks (or their respective implementation documents) produced, to include review of environmental progress; Reviews undertaken, as per plan. | North Regeneration Team/ Economic Development Unit |
| Embed climate change and environmental objectives into the city's policies. | <ul style="list-style-type: none"> Core Strategy drafted for consultation and examination; Cycling strategy drafted; Low carbon incorporated as a theme within the Deal for Cities proposal; Manchester and GM international profile on climate change reinforced through guest status at C40 summit | <ul style="list-style-type: none"> Update of Council's Policy Framework including Climate Change Action Plan (June 2012); Low carbon incorporated throughout Strategic Regeneration Frameworks during refresh (ongoing); Low carbon as a priority within Deal for Cities negotiations (March 2012); | City Policy |

| | | | |
|--|--|--|------------------------------------|
| | and speaking slot at Covenant of Mayors. | <ul style="list-style-type: none"> • Work jointly with Environmental Strategy on further international profile and sharing of expertise on climate change (ongoing); • Influence policy development internally and externally to ensure a low carbon approach is considered and implemented. | |
| Embed carbon literacy into the curriculum Manchester Adult Education delivers. | Some progress made in specific curriculum areas. | <ul style="list-style-type: none"> • Ensure all curriculum areas have carbon literacy component. | Manchester Adult Education Service |

People. Pride. Place.

Corporate Procurement Business Plan

Business Planning 2012-15

Updated Business Plan

1. Business Overview

Vision Statement:

To provide best value in procuring the goods and services needed by the Council, by ensuring the right products are provided at the right time for the right price, whilst also operating as far as possible in a way that is consistent with and positively promotes wider Council policies, aims and objectives, such as those in relation to environmental issues and the promotion of the local economy. In achieving the vision the procurement process will make appropriate use of collaborative arrangements and will operate flexibly to meet the changes in the Council's needs and composition.

Directorate / Service Overview:

The Corporate Procurement function was formed in 2008 and since that time has focused on the following key priorities:

- Delivering value for money through all contracts and activities to support the Council's priorities and objectives. Procurement savings in excess of £33M have been achieved since 2008.
- Maximising opportunities to bring economic, environmental and social benefits to Manchester that can be derived from improvements to procurement practices.
- Continue to take a lead role in the development of joint procurement initiatives, including working with other Local Authorities.
- Improve opportunities for local suppliers, particularly small to medium sized enterprises, to access purchasing opportunities and obtain contracts through the use of a free regional e.procurement portal known as the 'Chest'.
- Utilise Manchester's buying power to raise awareness, promote and implement an environmentally friendly procurement policy and practices that help to minimise the impact of our activities on the environment. All contracts above £30K in value have a minimum of 10% of the total score allocated to sustainability criteria.
- The Energy Management Unit moved into Corporate Procurement in August 2011. This brings utility contract management and procurement (approx annual value £15m) under the control of the Corporate Procurement Team and supports corporate agendas around sustainable procurement and carbon reduction.

The service supports all Council departments in their procurement activities and takes a proactive role in identifying and initiating new contract opportunities in addition to ensuring existing contracts are monitored and renewed in accordance with the required timescales, continuing to deliver value for money on all our procurement activities.

Corporate Procurement continues to deliver savings through consistent application of best practice procurement policies and procedures. Procurement savings in excess of £33M have been achieved since 2008.

The team now comprises of 33.5 staff between the contract management areas of Corporate, Neighbourhood and Infrastructure, Care and Supporting and Facilities Management and Energy contracts.

The service also supports Bolton MBC and Manchester Central and has a regional role leading on procurement via NWIEP (North West Improvement and Efficiency Partnership) until March 2012.

Continuing emphasis is being placed on the management of inflationary increases for the next two years to enable better financial control through the budget setting process.

The “Good Housekeeping” group chaired by the Head of Procurement will continue to build on the £1.03million savings deducted from budgets in the last two financial years. The target set for 2011/12 is £400k and this will come from reduced costs in the areas of training and conferencing accommodation, rail travel and mobile phone tariffs.

The Head of Procurement is SRO for the Contract Management project which will deliver a central contract management support function to ensure maximum value is generated through our contracts. This will form part of the work plan for the next two years.

2. Key Changes to be Delivered

Collaboration

Analysis has shown that Council's revenue spend is reducing. When Corporate Procurement was established in 2008, annual spend was around £600m. Today the figure is nearer to £480m. It is anticipated that this will reduce further in the period covered by this business plan. The risk here is that Council contracts will not achieve the prices we currently attract. The use of collaborative contracts where appropriate will help mitigate this risk.

Building on the collaborative work already undertaken by Manchester in its role as the lead on procurement for the North West Regional Improvement Programme (NWIEP) and having managed Bolton Council's procurement since 2009, it has been agreed to look at the potential benefits of a joint procurement function for Manchester and Salford covering all revenue expenditure.

The procurement review is at the early stages with the project team recently established, a draft project initiation document developed to define the key aims, project management and governance arrangements. Further details are provided in section 3.

Contract Management

The Analyse and Improve Manchester project identified that there is not currently a consistent approach to contract management across the council and whilst there are areas of good practice in the Council there are benefits to be derived from better management of contracts through a standardised approach.

The Contract Management project established by the Transformation will shortly become business as usual for Corporate Procurement and the departments that it supports. The key aim will be to deliver consistency of approach to managing the Contracts throughout their life ensuring maximum benefits are realised.

The key changes currently being recommended are:

1. Contract managers are formed into cross-council groups by specialist area
2. Contract management in MCC is provided with increased central support and governance
3. An information repository is created to support contract management, including contracts paid by grants
4. Invest in skills and capacity in contract management
5. Identify standard procedures and build them into Business as Usual (BaU)

Key contracts for the new Contact Management focussed approach have been identified and the service will be meeting Heads of Departments early in 2012 to discuss the level of involvement specific to each contract and agree the contract managers responsible.

Integration of the Energy Management unit

The Energy Management Unit moved into Corporate Procurement in August 2011. This brings utility contract management and procurement (approx annual value £15m) under the control of the Corporate Procurement Team and supports corporate agendas around sustainable procurement and carbon reduction.

The activities of the team will be fully integrated into the Corporate Procurement work programme during this business planning period.

3. Overall Objectives

Savings

As a support service the main customer base is within the Council. Corporate Procurement have well developed relationships with our customers and have a presence at Board level across Directorates. Following the budget settlement and Government cuts the service has worked closely with Directorates and in particular Adult Social Care and Children's Services to help them meet their objectives and enable the change required to implement cost reductions whilst at the same time providing continuity of service for the residents of Manchester.

The "Good Housekeeping" group chaired by the Head of Procurement will continue to build on the £1.03million savings achieved in the last two financial years. The target set for 2011/12 is £400k and this will come from training and conferencing accommodation, rail travel and mobile phone tariffs. Further targeted activity will be identified for 2012/13 through reviews of spend data and intelligence received as a result of more focussed Contract Management.

Contract Management activity will increase in this next business planning period and the team has been reorganised to facilitate this. A backward looking review of major contracts is under way and this is expected to yield £1m savings for 2011/12 and £3m 2012/13.

Sustainable Procurement

The financial austerity measures being placed upon local government means that the function and process of Corporate Procurement is going to take on even more strategic importance. With local authorities set to see reduced budgets it will be increasingly important that procurement spend reaps maximum benefit for every single pound spent.

Independent research with our top 300 suppliers indicated that there was approximately 14% leakage of procurement spend outside of the AGMA sub-region. This has been reviewed with the objective of reducing this leakage to maximise the social, economic and environmental benefit within AGMA.

Based on the spend with the top 300 suppliers the figures for 2009/10 are shown below, alongside the 2008/9 figures for comparison:-

| | 2008/9 | 2009/10 |
|---|---------------|----------------|
| % spend within Manchester | 51.5% | 53.8% |
| % spend within Greater Manchester | 86.5% | 87% |
| Employment generated for Manchester Residents | 5,225 | 5,345 |

A further review of the figures is currently being verified but early indications are that there is improvement in these three areas and spend within Manchester is maintained and spend Greater Manchester is now approaching 91%.

We will work with the other nine AGMA authorities to understand the leakage of their procurement spend in pursuit of the same sustainability objectives.

The Procurement Service is working with the Green Cities team who are implementing the Climate Change Action Plan.

Avoidance of Legal Challenge

There is an increased risk of legal challenge to procurement decisions in the current financial climate. A key objective of Corporate Procurement is to continue to support departments through the procurement process, ensure compliance with procurement legislation and that proper process is followed consistently.

Management of Inflation.

Corporate Procurement will continue to monitor and manage inflationary pressures on the prices we pay for goods and services.

As stated in section 2 the customer base is mainly within the Council and it is recognised that much of the needs analysis is reliant on the changing requirements of Directorates as a result of reduced funding and other factors that will require different approaches to service delivery.

Closer Collaboration With Salford

The project has made good progress in a short space of time against the key deliverables and has a work programme based on the key deliverables listed below:-

- Development of a business case to profile future joint procurement opportunities and values by December 2011.
- Development of a shared combined contract register for both Authorities by October 2011.
- Creation of a rolling year opportunity register – profile of contract cycles and alignment between both Authorities by December 2011.
- Development of a joint procurement service with the capability to deliver a single procurement function for Manchester Council and Salford Council by April 2013.

Opportunities for collaborative contracts have been identified and will be implemented during the next two years commencing early in 2012.

A joint away day for Manchester, Salford and Bolton Procurement teams was held in November 2011 with a number of aims and objectives identified. 7 workstreams were established that will be working collaboratively though actions identified on the day :

- Communications
- Contract Opportunities
- ICT
- Governance and Procedures
- Performance and Objectives
- Equalities impact Assessment
- Risk Management

Governance arrangements are established and regular updates will be provided to the Star Chamber.

All workstreams have now met to progress the actions agreed.

Collaboration – AGMA

AGMA level collaboration will continue and the optimum procurement option will be adopted within each procurement to ensure the needs of the Council are met and aligned to Aims and Objectives. Smaller clusters of AGMA authorities going to market together will also be considered.

The service also supports Bolton MBC and Manchester Central and has a regional role leading on procurement via NWIEP (North West Improvement and Efficiency Partnership) until March 2012.

Support Directorates Involved in Transformational Activity

The service has been actively involved with discussions and process around changes to Early Years provision, the service will continue to advise with procurement expertise and support Children's Services during their appraisal of options.

Procurement Support has been provided during the transition from Education Traded Services to "One Education" a new wholly owned company of the Council. Procurement rules will apply to the Council's use of their services and support will be given to Children's Services prior to and during the procurement process.

Supporting People have faced major challenges in the delivery of saving targets. The team has been an integral part of negotiations with providers and will continue to work with Adult Services to manage the market.

These are all areas that have challenging objectives and Corporate Procurement's learning from this activity will be taken forward to help meet the needs of the Council as new requirements emerge. Presence at Board level across Directorates will ensure early engagement in projects that require procurement support.

A procurement plan is in place that will ensure regular reviews of Directorate's requirements take place. Application of the best practice procurement model will ensure that full needs analysis takes place at the early stages of stakeholder

engagement for each procurement in the plan. SAP data analysis is used to plot trends and forecast future contract requirements.

A number of gateways are in place to monitor requirements and departments are mandated via to consult the Head of Corporate Procurement for purchases over £30k.

The move to a more category management type approach and more focussed contract management will improve the quality of intelligence gathering to inform needs analysis and the activity of the service whilst supporting Directorates across the Council.

4. Update on Delivery of Savings

The 2012/13 Cash Limit Budget (after agreed saving and growth proposals) is as follows:

| Business Area | Gross budget £'000 | Net Budget £'000 | FTEs |
|------------------------|--------------------------|------------------------|-------------|
| Procurement Operations | 976 | 896 | 22.6 |
| Energy Management Unit | 407 | 264 | 9.5 |
| TOTAL | 1,383 | 1,160 | 32.1 |

The Corporate Procurement business plan reflects the activities undertaken to provide best value in procuring the goods and services needed by the Council, by ensuring the right products are provided at the right time for the right price, whilst also operating as far as possible in a way that is consistent with and positively promotes wider Council policies, aims and objectives, such as those in relation to environmental issues and the promotion of the local economy. In achieving the vision the procurement process will make appropriate use of collaborative arrangements and will operate flexibly to meet the changes in the Council's needs and composition.

The service has a gross budget of £1.383m and a net budget requirement of £1.160m. Income totals £223k; £173k for charges to external organisations which use the service and £50k rebate for electricity. The service currently has 32.1 ftes.

The budget is net of the savings target of £203k which was agreed as part of the 2011/12 – 2012/13 medium term financial plan. The savings were all achieved in 2011/12 as a result of service reorganisation. There are currently no further savings to be found in 2012/13

The service also proactively drives the process to deliver of a number of the cross cutting savings included in the medium term financial plan, namely Contract Management and "good housekeeping" activities. Contract Management is targeted to deliver £1m in 2011/12 and £2.048 in 2012/13. Good Housekeeping savings total £900k in 2011/12 and £250k in 2012/13. Currently the expectation is that all savings in both years will be achieved

Appendix 1. Performance Plan

| Objective | Performance Measure | Actual Perf (2010/11) | Target Performance | | |
|--|---|--|--------------------|------------------|------------------|
| | | | 2012/13 | 2013/14 | 2014/15 |
| Maximise the social, economic and environmental impact of procurement spend within AGMA | % of spend channelled through suppliers based in the AGMA region (based on top 300 suppliers) | 90.9 | 87% | 90% | 91% |
| Provide the appropriate number and range of contracts to meet the needs of Service Heads | Percentage of spend covered by formal contract arrangements | 65% | 75% | 77% | 80% |
| Achieve savings from procurement activity to negate inflation. | Zero inflation overall | Achievement of sufficient savings to cover inflationary pressures. | Achieve | To be determined | To be determined |

Appendix 2. Financial Plan

Objective Summary

| Service Activity | 2011-2012 Revised Estimate £'000 | 2012-2013 Approved Budget £'000 | 2013-2014 Indicative Budget £,000 | 2014-2015 Indicative Budget £,000 |
|-------------------------|---|--|--|--|
| Procurement operations | 896 | 896 | 896 | 896 |
| NWIEP (Procurement hub) | 0 | 0 | 0 | 0 |
| Energy Management Unit | 264 | 264 | 262 | 260 |
| Total | 1,160 | 1,160 | 1,158 | 1,156 |

Subjective Summary

| Subjective Heading | 2011-2012 Revised Estimate £'000 | 2012-2013 Approved Budget £'000 | 2013-2014 Indicative Budget £,000 | 2014-2015 Indicative Budget £,000 |
|---|---|--|--|--|
| Expenditure: | | | | |
| Employees | 1,286 | 1,286 | 1,286 | 1,286 |
| Running Expenses | 291 | 136 | 136 | 136 |
| Contribution to reserves | | | | |
| Gross Operating Expenditure | 1,577 | 1,422 | 1,422 | 1,422 |
| Less: | | | | |
| Other Internal sales | (39) | (39) | (39) | (39) |
| Net Operating Expenditure | 1,538 | 1,383 | 1,383 | 1,383 |
| Income: | | | | |
| Government Grants | | | | |
| Contributions from Reserves | | | | |
| Other Grants Reimbursements and Contributions | (235) | (80) | (80) | (80) |
| Customer and Client Receipts | (143) | (143) | (145) | (147) |
| Other Income | 0 | 0 | 0 | 0 |
| Total Net Budget | 1,160 | 1,160 | 1,158 | 1,156 |

Appendix 3. Workforce Plan

SECTION 1

Staff Profile :-

1 x Head of Procurement

3 x Group Managers (1 of which deputises for Head of Procurement)

4 x Senior Procurement Officers

1 x Procurement Officer seconded as a Senior and funded by host authority - 1 Bolton

1 x Procurement Officer seconded as a Senior to the Looked After Children Project – (part time)

11.5 Procurement Officers

2 x Assistant Procurement Officers

1 x Secretary to Head of Procurement

- A full assessment of the skills and competencies of all centralised staff and agreed programme of support for professional qualifications, in-house and professional training
 - 10 CIPS qualified
 - 1 undertaking NVQ level 4 online Supply and Contract Management – will complete in next 12 months
 - 3 undertaking CIPS via East Lancs. Chamber
 - 1 passed NVQ level 2 Business Studies
 - ILM programme completed and passed by 2 managers
 - In-house training ongoing on each of the individual stages of the procurement model
 - In-house sustainable procurement training completed with the operations team
 - Away day held and aims and objective discussed with staff – follow up planned for early in 2012
 - Planned Workshop/skills transfer for contract managers based on backward looking contract review
 - In-house payments systems awareness workshop
- Staff development through secondments into Bolton and other authorities which in turn develops the other staff undertaking their duties
- 1 officer developing through secondment to Looked After Children Project
- Staff seconded to other local authorities to share best practice and gain experience

- 2 staff have left outside of the VER/VS process which has increased staff turnover in 2010/11
- A day is set aside each year for the procurement staff who had 100% attendance in the preceding year. In 2010 when the event was first held 7 people were in attendance, the subsequent event in 2011 was attended by 17 out of 24.5 staff.

Career grade Assistant Procurement Officer has recently been successful in appointment to Procurement Officer.

The service has been reorganised to align the structure to contract management categories in order to provide a central support function for Contract Management.

Staff development through objectives set in the business plan has been a feature of the last period.

Energy Management Unit:-

As the Energy Management Unit has only recently joined, a full assessment will be made within this next planning period.

SECTION 2

Year 1 2012/2013 Workforce Development Plan

| Business Objective | Strategic workforce priority that will support the Business Objective | Cost (Y/N – where possible indicative cost and funding source should be identified) | Evidence Base | Outcome (include responsible officer and timescales) |
|------------------------------------|---|--|---|---|
| Achieve VFM | Ensure staff have the skills to deliver on the objective of negating inflationary pressures | N | Evidenced by negation of inflationary pressure | Achievement of sufficient savings to cover inflationary pressures – Head of Procurement |
| Closer collaboration with Salford | Ensure that staff can work jointly on projects with the skills required to tender/renegotiate existing contracts | N | Evidenced by the ability to procure jointly and savings achieved | Head of Procurement |
| Embed Contract Management Approach | Skills transfer following backward looking contract review. In house development of staff following CC8 and CC13 contract management projects with DoT | N | Evidenced by benefits achieved from better contract management and staff's ability to manage contracts. | Head of Procurement |

Year 2/3 2013-2015 Workforce Development Plan

| Business Objective | Strategic workforce priority that will support the Business Objective | Cost (Y/N – where possible indicative cost and funding source should be identified) | Evidence Base | Outcome (include responsible officer and timescales) |
|--|---|--|---|---|
| Closer collaboration with Salford | Ensure that staff can work jointly on projects with the skills required to tender/renegotiate existing contracts | N | Evidenced by the ability to procure jointly and savings achieved | Head of Procurement |

Appendix 4. Equalities Action Plan

Summary outline of services included within the directorate:

The service supports all Council departments in their procurement activities and takes a proactive role in identifying and initiating new contract opportunities in addition to ensuring existing contracts are monitored and renewed in accordance with the required timescales, continuing to deliver value for money on all our procurement activities.
We aim to improve opportunities for local suppliers, particularly small to medium sized enterprises, to access purchasing opportunities and obtain contracts through the use of a free regional e-procurement portal known as the 'Chest'.
We aim to work with a diverse range of suppliers through application of our Sustainable Procurement Policy and promotion of our e-procurement portal the "Chest".

Directorate Equality Lead: ...Paul Murphy.....

Business Improvement and Partnership Team lead:Jon Atkin.....

Remember – the Equality Delivery Plan needs to consider the following: -

- Progress against your equality objectives and activities from last year
- Inclusion of new equality objectives identified through the overall business plan
- Contribution of your services in relation to the three arms of the general Equality Duty
- Relevant information and actions across equality strands / protective characteristics - Age, disability, race, gender or gender reassignment, marriage and civil partnership, pregnancy and maternity, religion or belief or lack of religion or belief and sexual orientation
- Findings and outcomes of service level equality impact assessments, consultation, engagement, complaints etc
- Communities of Interest report

| Strategic objective 1- Knowing your communities and equality mapping | | | | | |
|---|---|---|----------------------------|-------------------|---|
| Target | Previous Activity | Activities | Officer responsible | Deliver by | Outcome |
| Ensure use of regional portal to ensure tendering participation from a diverse range of suppliers. | Presentation on the impact of equalities was delivered to CLES facilitated group of businesses | Continued promotion of regional portal to enable visibility of opportunities for diverse suppliers. | P Murphy | Ongoing | More inclusive tendering processes. |
| Improve on baseline data established from research into the impact of procurement spend on the local economy. | CLES delivered initial report on the impact of Manchester spend on the people and businesses of Manchester. | Re-evaluate effect of procurement spend with suppliers and it's effect on local economy following implementation of recommendations from CLES research. | P Murphy | April 2012 | The council makes positive investments which lead to benefits to local economy and communities. |

| Strategic objective 2 – Place shaping, leadership, partnership and organisational commitment | | | | | |
|---|--|---|----------------------------|-------------------|---|
| Target | Previous Activity | Activities | Officer responsible | Deliver by | Outcome |
| Updated Corporate Procurement documentation that reflects latest legislation | Ensuring documentation enables equality of access to our opportunities | Review of documents and update as appropriate | P Murphy | Aug 2012 | Assurance that tender documentation remains fully inclusive. |
| Understand Corporate Procurement's impact on residents of Manchester who have a disability | A gap in knowledge around disabled people managed businesses and employment of disabled people in the community - was identified in an initial analysis. | Corporate Procurement will engage with Remploy to identify if procurement activity from Manchester is having a positive effect on people with a disability. | P Murphy | Aug 2012 | A stronger idea of the effects of procurement on those with a disability and clear signposts to potential improvements that can be made |

**Strategic objective 3 –
 Community engagement and satisfaction**

| Target | Previous Action | Activities | Officer responsible | Deliver by | Outcome |
|---|--|--|----------------------------|-------------------|--|
| Ensure that Corporate Procurement guarantees equality of access | Inviting the Equalities team to comment on Corporate Procurement documentation to advise on levels of inclusiveness. | Work collaboratively with Salford to identify improvements alongside Equalities Team | P Murphy | Ongoing | Assurance that tender documentation remains fully inclusive. |
| Continue to ensure that the impact of Corporate Procurement remains to be of benefit to the community | Initial research undertaken and delivered by CLES. | Continue to understand and measure the impact of our procurement spend. | P Murphy | April 2012 | Assurance that the impact of corporate procurement's spending power reaches to those in equality groups and small and community based enterprises (as well as Manchester residents as a whole. |

| Strategic objective 4 – Responsive services and customer care | | | | | |
|--|--|--|----------------------------|-------------------|----------------------------|
| Target | Previous Activity | Activities | Officer responsible | Deliver by | Outcome |
| Customer feedback baseline data obtained | Informal consultation with Equality groups and Equality Team | Consult staff groups on their perspectives as service users. | P Murphy | Nov 2012 | Customer focussed service. |

Strategic objective 5 –Modern and diverse workforce

| Target | Previous Activity | Activities | Officer responsible | Deliver by | Outcome |
|---|--|--|----------------------------|-------------------|---|
| Young apprentice supported for each year of business planning period. | Successfully aided the transition of several young apprentices. | Through effective workforce planning, support young apprentice scheme. | P Murphy | March 2013 | Opportunities for young people to gain skills and experience. |
| Develop recruitment ethos of supply chain. | A number of presentations delivered to supply chain through business network meetings. | Newly established business club sharing best practice around local recruitment and training. | I Brown /P Murphy | March 2013 | Re-spend of suppliers enables a local workforce |

Appendix 5. Risk Register

| Risk Identification and Consequence Summary | | | | | | | | | | |
|---|-------------|-------------|---|--|---|---|------------|--|--------------|--|
| Ref | Date Opened | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner | |
| 1 | | | Continuing to support other Authorities and Trusts increases the risk of failures within the Manchester Procurement service | Regular monitoring of procurement activity. | 3 | 2 | Med | Risk reduced marginally through reduced requirements from other authorities. | IB | |
| 2 | | | Aggregated spend increases the value of contracts | Use of regional portal to increase visibility of opportunities. Suitable lotting strategies adopted to include small local business. | 3 | 2 | Med | Increased engagement with business and established business club to develop supply chain beyond first tier | IB/PM | |
| 3 | | | The Council fails to achieve it's savings targets | Savings are monitored on a regular basis and details are governed by the Commercial Board | 3 | 2 | Med | Targets met but risk remains. | IB | |
| 4 | | | Contract adoption or migration is not managed professionally | Senior manager and team in corporate structure with specific responsibility to ensure effective adoption/migration of contracts. | 3 | 2 | Med | Ongoing management required | IB | |

| Risk Identification and Consequence Summary | | | | | | | | | | |
|---|-------------|-------------|--|---|---|---|------------|----------------------------|------------|--|
| Ref | Date Opened | Date Closed | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner | |
| 5 | | | Staff leave the authority as profile grows through work in other authorities | Creation of Trainee posts in the corporate structure, use of employee appraisals, support to staff to gain professional qualifications. | 2 | 3 | Med | 2 leavers and risk remains | IB | |
| 6 | | | Business as usual is not maintained | Managerial control of day-to-day business will highlight priorities and any problem areas, which must be addressed. | 3 | 2 | Med | Ongoing | IB | |
| 7 | | | SAP procedures are not correctly complied with | Promote and actively manage compliance with procedures through corporate team | 3 | 3 | Med | Ongoing | IB | |

Appendix 6. Business Continuity

A. Management Progress Statement

Progress Statement

- The Business continuity plan and Risk register were reviewed in 2011 at a session facilitated by Audit
- Staff were involved in the review of the plan
- Short medium term impacts on the service have been assessed as minimal as this is not a front line service

| B. Assessment of current BCM capability | Yes | No | N/A | Comment |
|--|-----|----|-----|---------------|
| Do you have a timetabled programme in place to implement Business Continuity Management? | | | N/A | |
| Is there someone in your service who has responsibility for leading your Directorate and service level business continuity planning? | y | | | |
| Do you have up-to-date Business Impact Analysis (BIA) documents for your service areas? | y | | | Needs refresh |
| Do you have up-to-date Business Continuity Plans (BCP) for your service areas? | y | | | Needs refresh |
| Are your key staff trained in activating and operating your BCPs? | | | N/A | |
| Is the BCP document clearly and easily accessible to staff? | | | | |
| Have you tested/exercised any BCPs or arrangements within the last 12 months? | | n | | |
| Do you have a maintenance and review schedule to update and improve the quality of your BIAs and BCPs? | y | | | |
| Does your staff have appropriate awareness of business continuity management relevant to their role? | y | | | Need refresh |
| Are your staff aware of the MCC major incident information line to call in the event of a major disruption to Council Services? (Freephone 0800 221 5521) | y | | | 25 |

Appendix 7. Communications

| Planned key strategic communications activity for 2012/13 – include any partners involved. | Key Timings | Target Audience | How will you measure success? | Which of your objectives does this link to? |
|--|----------------|--|--|--|
| Regular communication with AGMA procurement colleagues through Heads of Procurement Forum | Monthly | GM Procurement Colleagues | Effective Collaboration | Continue to take a lead role in the development of joint procurement initiatives, including working with other Local Authorities. |
| Continuing communication with suppliers through Business Club established in 2010 | Every 6 months | Key suppliers with major contracts | Supplier alignment to Council policies | Maximising opportunities to bring economic, environmental and social benefits to Manchester |
| Continuing communication with “diverse” businesses to improve access to Council opportunities through promotion of the Chest | Ongoing | Diverse suppliers as defined in sustainable procurement policy | Increase participation in tender opportunities | Improve opportunities for local suppliers, particularly small to medium sized enterprises, to access purchasing opportunities and obtain contracts through the use of a free regional e.procurement portal known as the ‘Chest’. |

Appendix 8. Low Carbon Delivery Plan

| High- level action from low-carbon service plan | Progress in 2011/12 | Action to be taken 2012/13 | Owner |
|--|---|---|-------------|
| <ul style="list-style-type: none"> • Reduce office space required through flexible/agile working. • Reduce office space required by better space utilisation and flexible Homeworking. | Reduce from two main offices to one. Increased home working. | Further progress to be made on agile working. | Paul Murphy |
| <ul style="list-style-type: none"> • Changing behaviours / climate change campaigns. • Reduce Corporate Procurement printing volume and cost. | Baseline figures established in this period. Increase in electronic tendering via the Chest portal. | Re-assess figures to measure progress. | Paul Murphy |
| <p>Support Small to Medium size enterprises through promotion of policy and Environmental Business pledge.</p> <p>Ensure sustainability issues are discussed regularly at the Business Alliance / Business Club.</p> | Good progress made with regular meetings and presentations to businesses who now have a better understanding of our objectives. | Continue with the Business Club to promote and develop sustainability issues. | Paul Murphy |
| <p>Sustainable procurement.</p> <p>Continue to develop the council's Sustainable Procurement Policy to include targets for Carbon emission reductions.</p> | Core KPI's under development with partner organisation – Centre for Local Economic Studies. | Review draft KPI's and implement. | Paul Murphy |