

**Manchester City Council  
Report for Resolution**

**Report To: Audit Committee - 3 December 2009**

**Subject: Use of Resources 2009**

**Report of: Deputy Chief Executive (Performance)**

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**Purpose of report**

To present an Improvement Action Plan for Use of Resources

**Recommendations**

Members are requested to consider and comment on the report.

**Financial consequences for the Capital and Revenue Budgets**

None

**Contact Officers**

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**Background documents**

None

**Wards affected** N/A

**Implications for key council policies**

None

**Anti-poverty**  
None

**Equal Opportunities**  
None

**Environment**  
None

**Employment**  
None

## **1. Purpose of Report**

- 1.1 The purpose of this report is to present an Improvement Action Plan for Use of Resources.

## **2. Background**

- 2.1 At its meeting of 29th October, Audit Committee received a report from the Council's external auditors, Grant Thornton, on the outcomes of our 2009 Use of Resources Audit, part of the Comprehensive Area Assessment (CAA). This confirmed Manchester's score as Level 2: Performing Adequately.
- 2.2 The Council has a clearly stated ambition of improving its Use of Resources assessment in 2010, with an ultimate ambition of securing Level 4 performance (performing excellently).
- 2.3 The auditors report recognises that significant progress had been made in several areas, including the development of strategic financial and business planning, helping to ensure that resources are targeted to the Council's priority areas. However, the report also highlighted a number of key areas of development that the Council must focus on if it is to meet its challenging ambition.
- 2.4 To this end, an improvement action plan for Use of Resources has been developed, setting out activity aimed at achieving an improved score.

## **3. Development of an action plan**

- 3.1 In order to improve the Council's Use of Resources score next year, one of the fundamental issues is to demonstrate consistency and embeddedness of performance against all Key Line of Enquiry (KLOE) areas. It is recognised that this is happening in some areas already, but others require strengthening. As such, an action plan has been developed in order to manage this improvement process and ensure that our ambition and potential can be reached effectively.
- 3.2 The final improvement action plan is attached at Appendix A. The development of this has been led by the SMT Sub Group for Use of Resources, in consultation with KLOE leads.
- 3.3 The action plan is based on feedback received from Grant Thornton following the 2009 audit process. It picks up on issues that the 2009 audit identified as needing to be strengthened in order to be able to demonstrate improved performance. Through the action plan, there is a focus on embedding activity and processes and demonstrating achievement of improvements consistently across the Council, reflecting the findings of the audit report.

- 3.4 The action plan is structured by KLOE area, with an identified lead for each at senior officer level. Where possible, the action plan is populated with information from existing action plans (e.g. the Annual Governance Statement action plan) – these are shaded in the document. This will help to ensure embeddedness throughout the organisation and avoid duplication. Where there is no existing action in place, improvement actions have been agreed with KLOE leads.
- 3.5 The diagram attached at Appendix B demonstrates the framework, based on existing plans and groups, that supports the delivery of the overall Use of Resources action plan.
- 3.6 Grant Thornton have reviewed the draft action plan, and have agreed that it reflects the key areas for improvement highlighted by the audit. They have also provided examples of the types of evidence they would expect to see. In addition, examples of good practice are being sought from core cities, AGMA and other well performing authorities via the Audit Commission's Knowledge Sharing Network on an ongoing basis.
- 3.7 It should be noted that the action plan is focussed on securing a Level 3 for the individual KLOE areas, with Level 4 arising from cross-cutting programmes of work, such as the revised business planning process and city region pilot work, which we believe have the potential to demonstrate real innovation in the way in which we manage our resources.

#### **4. Governance of the action plan**

- 4.1 Overall responsibility for the Use of Resources programme sits with the SMT Sub Group for Use of Resources. In addition to activity contributing to Use of Resources being monitored through existing groups and structures (as outlined in Appendix B), the SMT sub group will monitor activity on a monthly basis.
- 4.2 In addition, progress against the Improvement action plan will be updated on a regular basis to SMT as part of a broader update on the work of the SMT Sub Group, with updates to Audit Committee to be determined.

#### **5. Next steps**

- 5.1 To ensure continuity in auditor's assessments, the use of resources framework, including the key lines of enquiry (KLoE), has not changed for 2009/10. The audit approach will be proportionate and build upon existing knowledge from the 2008/09 exercise, concentrating on the areas for improvement identified in the Council's improvement action plan. Effectively, this approach will examine what has changed in 2009/10 and what differences these changes have made in practice.
- 5.2 The 2009/10 timetable for the completion of use of resources work by auditors has been brought forward to enable auditors to substantially complete their work by the end of the financial year. To enable this,

ongoing liaison between the Council and external audit is essential to review progress against the improvement action plan and understand and review new evidence as it emerges.

- 5.3 Our auditors will continue to work closely with the Council, via the SMT sub group for Use of Resources to support the further development and delivery of the Use of Resources Action Plan. Gavin Blackstone from Grant Thornton will attend SMT Use of Resources sub group meetings on a regular basis, and will engage with KLOE leads on an ongoing basis in order to further inform the delivery of actions for improvement.
- 5.4 Opportunities are also being sought to identify opportunities to work more closely with partners with regards to Use of Resources. This is being taken forward through a joint partnership priority, arising from the CAA Area Assessment process, which the Council is jointly leading. There are additional opportunities through joint working with the PCT, particularly as Grant Thornton acts as the auditor for both.
- 5.5 In terms of preparation for the 2010 audit process the Council will build on the strong self assessments produced for each KLOE last year (well received by our auditors), strengthening the links with outcomes arising from the efficient use of resources. This will include, for example, information on how reprioritising our resource has enabled us to better respond to new priorities arising from the recession.
- 5.6 To help support this process outside of the SMT sub group, Officers from Corporate Performance will be arranging to meet with Directorate Management Teams to consider the main actions and activities relating to the directorate.
- 5.7 Indicative timescales for the 2010 audit are as follows:

February 2010	Preparation of Use of Resources Self Assessment
March – April	Inspection work by Grant Thornton
21 April	Indicative scores submission deadline
10-21 May	Area challenge process on indicative scored judgements
20 July	Final scores submission deadline
2-27 August	National quality assurance process

## **6. Recommendations**

- 6.1 Audit Committee are asked to:
- Note the content of the report

- Comment on the action plan and proposals for its delivery
- Commit to supporting the delivery of the action plan through directorates as appropriate.

## Use of Resources Improvement Action Plan – NOVEMBER 2009

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
FINANCIAL PLANNING (See also VFM)		KLOE OWNERSHIP: CAROL CULLEY				
1.1 (1.2, 1.3)	<ul style="list-style-type: none"> <li>Improved financial planning through use of intelligent data</li> </ul>	<ul style="list-style-type: none"> <li>Full integration of financial planning into business planning process</li> <li>Budget consultation process</li> <li>MTFS</li> </ul>	Carol Culley	Ongoing – Review at quarterly intervals Feb 2010 Feb 2010	<ul style="list-style-type: none"> <li>Business Planning / Budget</li> </ul>	G
Evidence examples: <ul style="list-style-type: none"> <li>improved quality of business plans across all services, reflecting the financial planning generated by the ongoing consultation and assessment process.</li> <li>clear trail from service business plans through to the overall medium term financial strategy</li> </ul>						
1.1, 1.2, 1.3 (potentially all other KLOEs)	<ul style="list-style-type: none"> <li>Improved financial planning with partners</li> </ul>	<ul style="list-style-type: none"> <li>Working with CYP and Adults to identify good practice.</li> <li>Learning from Total Place Initiative Pilot and delivering on it</li> <li>Using the LSP Resources and Performance sub group as part of business planning / budget process</li> <li>Area Based Grant work</li> <li>Clearer action plan on how we improve</li> <li>Links to governance and vfm work</li> </ul>	Carol Culley	Feb 2010 Feb/Mar 2010 Ongoing  April/May 2010  Dec 2009		A
Evidence examples: <ul style="list-style-type: none"> <li>service business plans clearly reflecting planning with partners</li> <li>action plans developed with partners</li> <li>clear link from actions agreed with partners through to the priorities expressed in business plans</li> </ul>						

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
1.3 (1.1, 1.2)	<ul style="list-style-type: none"> <li>Improved financial reporting</li> </ul>	<ul style="list-style-type: none"> <li>Development / Delivery of revised budget monitoring and corporate budget monitoring process                             <ul style="list-style-type: none"> <li>Including social / environmental information.</li> <li>Incorporates funding, growth and efficiency, vfm</li> <li>Consider dashboard/scorecard approach</li> </ul> </li> <li>Schedule work to tidy/correct budgets (using manager desktop as further driver)</li> <li>Issue guidance re: coding etc</li> <li>Bring all monitoring reports upto an agreed standard</li> <li>Further engagement of budget holders and Heads of Service with SAP</li> </ul>	Carol Culley	Ongoing – April 2010	<ul style="list-style-type: none"> <li>Internal Audit Budget monitoring Reports</li> <li>External Audit Action Plan Final Accounts</li> </ul>	G
Evidence examples: <ul style="list-style-type: none"> <li>revised suite of budget monitoring reports demonstrating incorporation of identified improvement areas</li> <li>demonstration that revised budget monitoring operating consistently across services</li> <li>updated guidance/training for users of budget monitoring reports</li> <li>meetings with budget holders and demonstration of incorporating their views/requirements into monitoring reports</li> </ul>						
UNDERSTANDING VFM <span style="float: right;">KLOE OWNERSHIP: NICOLA BAMFORD/CAROL CULLEY</span>						
1.2 (1.1, 1.3, 3.1, 3.2, 3.3)	<ul style="list-style-type: none"> <li>Establishing current position</li> </ul>	<ul style="list-style-type: none"> <li>Developing a council wide position statement for value for money by researching what the current arrangement are</li> </ul>	Nicola Bamford	Oct 2009	<ul style="list-style-type: none"> <li>SMT sub group</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>completed VFM strategy with evidence that this is being actively used in service planning</li> </ul>						
1.2 (1.1, 1.3, 3.1, 3.2, 3.3)	<ul style="list-style-type: none"> <li>Strengthening a corporate approach to vfm</li> </ul>	<ul style="list-style-type: none"> <li>Undertaking a gap analysis on current position and where we need to be, by using KLOE guidance and GT feedback</li> <li>Approach to benchmarking with other similar councils, and internally considered</li> <li>Development of a vfm strategy including development of clear work programmes for each objective</li> </ul>	Nicola Bamford	Oct 09 Mid Nov 09 Draft by end Nov / early Dec Final b Feb 2010	<ul style="list-style-type: none"> <li>Vfm strategy SMT sub group</li> </ul>	A

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>completed VFM strategy with evidence that this is being actively used in service planning</li> <li>suites of readily available benchmarking reports across services</li> <li>evidence that summary reports of benchmarking data are being reviewed at DMT level with action being taken where required</li> <li>action plans for VFM work programmes with evidence of progress against these</li> </ul>						
1.2 (1.1, 1.3, 3.1, 3.2, 3.3)	<ul style="list-style-type: none"> <li>Improved planning through use of intelligent data</li> </ul>	<ul style="list-style-type: none"> <li>Development and implementation of Cost Benefit Analysis tool to inform business and budget planning process                             <ul style="list-style-type: none"> <li>Understanding the supply market</li> <li>Involving local people, staff and suppliers</li> </ul> </li> </ul>	Carol Culley / Nicola Bamford	Ongoing – April 2010. Review at quarterly intervals	<ul style="list-style-type: none"> <li>Business planning process</li> <li>Thematic Action Plans</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>reports showing evidence of cost benefit analysis tool being actively used in business planning and decision making</li> </ul>						
1.2 (1.1, 1.3, 3.1, 3.2, 3.3)	<ul style="list-style-type: none"> <li>Improved working with Partners to develop vfm</li> </ul>	<ul style="list-style-type: none"> <li>Under development as part of partnership improvement priority re: Joint UoR</li> <li>Initial scoping meeting 16<sup>th</sup> November</li> <li>Presentation of agreed approach to SMT sub group by end of December</li> </ul>	Nicola Bamford	Nov/Dec 09  Nov 09 Dec 09	<ul style="list-style-type: none"> <li>Business Planning Process</li> <li>Thematic Action Plans</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>meeting and presentation notes</li> <li>demonstration of improved understanding of cost and relative performance in thematic partnerships, e.g. improved indicator scores</li> </ul>						
<p>COMMISSIONING <span style="float: right;">KLOE OWNERSHIP: SHARON KEMP</span></p>						
2.1	<ul style="list-style-type: none"> <li>Strengthening corporate approach to commissioning</li> </ul>	<ul style="list-style-type: none"> <li>Mapping exercise to establish current commissioning arrangements across the entire council.</li> <li>Gap analysis to determine improvements based on KLOE criteria and Grant Thorntons feedback. .</li> <li>Delivery of the joint commissioning strategy ie. Manchester Model</li> <li>Develop user friendly guidance for stakeholders and ensure accessibility on the website</li> </ul>	Sharon Kemp	Nov 09  Nov 09  Further detail to be developed following mapping exercise	n/a	R

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>improved outcomes for service users through implementing the Manchester Model consistently across services</li> <li>improvements in user satisfaction surveys</li> <li>evidence of progress against priorities identified through the joint strategic needs assessment</li> <li>examples of innovative service delivery, reducing cost for the Council and improving quality of service for users</li> <li>website guidance</li> <li>evidence of longer term commissioning plans clearly communicated to partners and providers</li> </ul>						
DATA QUALITY AND USE OF INFORMATION			KLOE OWNERSHIP: SHARON KEMP			
2.2	<ul style="list-style-type: none"> <li>Strengthening corporate approach to data quality and improving data quality in partnership arrangements</li> </ul>	<p>DQ Action plan:</p> <ul style="list-style-type: none"> <li>Meet with external partners to discuss DQ measures, and gain assurance regarding DQ</li> <li>Conduct joint data quality audits with external partners</li> <li>Establish bespoke DQ training sessions (training to include external partners)</li> <li>Develop a procedure note for all officers who use external data to calculate performance indicators</li> <li>Identify good practise from 4 star authorities regarding DQ planning and implementation in order to benchmark and identify gaps at MCC</li> <li>Include DQ within the corporate performance reports</li> <li>Refresh the DQ Strategy and Policy documents</li> <li>Develop an evidence library for DQ</li> <li>Clear reference to DQ in Corporate Plan and Business Planning process</li> </ul>	Andrew Blore	Dec 2009 onwards Jan 2010 onwards Dec 2009 and Jan 2010 Nov 2009 Oct 2009 ongoing Quarterly from Nov 2009 Oct to Nov 2009 Jun 2009 onwards	<ul style="list-style-type: none"> <li>DQ Strategy and action plan</li> <li>SMT Sub Group</li> </ul>	A

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>presentations to all stakeholders including external partners</li> <li>documentation across all departments of sources of external data</li> <li>consistent application of validation techniques supporting the accuracy of indicator information, including external data sources</li> <li>no significant errors identified in external audit review of indicators</li> <li>suite of supporting information for practitioners on the Council intranet</li> <li>data quality clearly considered and assurance documented within performance reports</li> <li>documentation of assurance over data quality in business plans</li> <li>updated DQ strategy document</li> <li>audit and validation techniques can be shown to have used best practice methodologies from high performing authorities</li> </ul>						
2.2	<ul style="list-style-type: none"> <li>Improved scrutiny of data quality</li> </ul>	<p>DQ Action Plan:</p> <ul style="list-style-type: none"> <li>Ensure Data quality checklists are completed for each indicator and signed off by manager with backing data</li> <li>Establish a timetable of risk based data quality audits on performance indicators: <ul style="list-style-type: none"> <li>High risk indicators to be audited by Internal Audit</li> <li>The low and medium risk indicators to be audited by Peer Review</li> </ul> </li> <li>Services to establish DQ action plans to implement the recommendations of the DQ audits. Action plans to be monitored by P and P team</li> <li>Set up a task and finish group which will clearly develop the Peer Review and DQ training process</li> <li>Improve Governance of DQ through identification of DQ lead officers at various levels of Management</li> <li>DQ to be included in Person Specifications and JD's and monitored through 1 to 1's and appraisals</li> </ul>	Andrew Blore	<p>Dec 2009</p> <p>Dec 2009</p> <p>Nov 2009 onwards</p> <p>Nov 2009</p> <p>Oct 2009 onwards</p> <p>Nov 2009</p>	<ul style="list-style-type: none"> <li>DQ Strategy and action plan</li> <li>SMT Sub Group</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>all indicators to have consistent and standardised documentation</li> <li>action planning following data quality audits and peer group reviews</li> <li>no significant data quality issues emerging from data quality audits and peer group reviews</li> </ul>						

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
2.2	<ul style="list-style-type: none"> <li>Improved Data Security</li> </ul>	AGS Plan actions: <ul style="list-style-type: none"> <li>Restructure of ICT service and review of its governance arrangements</li> <li>All ICT assets to come under the ownership of ICT</li> <li>Procurement of an end to end service monitoring and configuration monitoring tool which includes network access protection</li> <li>Data classification awareness training (including restricted, protected and classified data) rolled out across all business areas</li> </ul>	Tom Powell	Oct 2009  End Dec 09	<ul style="list-style-type: none"> <li>DQ Strategy and action plan</li> <li>SMT Sub Group</li> <li>ICT strategy</li> </ul>	R
Evidence examples: <ul style="list-style-type: none"> <li>internal and external audit follow up reviews demonstrate progress against agreed action plans</li> <li>no security incidents during the period under review</li> <li>updated security policies and evidence of guidance and training for relevant officers</li> </ul>						
RISK MANAGEMENT AND GOVENANCE			KLOE OWNERSHIP: TOM POWELL			
2.3, 2.4 (potentially all other KLOEs)	<ul style="list-style-type: none"> <li>Embededness of risk management within the Council and its partnerships</li> </ul>	AGS and Risk Strategy: <ul style="list-style-type: none"> <li>Redraft the Councils risk management policy</li> <li>Full refresh of corporate risk register</li> <li>Review of risks included within business plans – as part of challenge and support sessions</li> <li>Delivering council wide manager training in risk management               <ul style="list-style-type: none"> <li>500 managers trained annually</li> <li>Risk management training delivered to joint session of SMT and EMG</li> </ul> </li> </ul>	Tom Powell	Oct 09 End Dec 09 Nov 09  Mar 09 End of Dec 09	<ul style="list-style-type: none"> <li>Risk Management Strategy and action plan</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>updated risk management policy</li> <li>training slides and registers of attendance</li> <li>audit trail showing departmental and corporate risk registers updated consistently and routinely during the year</li> <li>external audit sample review of risk registers shows a consistent application of risk assessment methodology</li> <li>clear progress against plans to mitigate significant risks</li> </ul>						

KLOEs	Improvement Priority	Delivery Action	Who	Time scales	Existing action plans	*RAG rating
2.3, 2.4	<ul style="list-style-type: none"> <li>Strengthening Partnership Governance Arrangements</li> </ul>	<p>AGS Actions:</p> <ul style="list-style-type: none"> <li>Development of a partnership risk classification, and identification where further investigation on partnership governance is required over the year</li> <li>Identification of all partnerships in a register and maintenance of it to enable ongoing partnership assurances and risk assessments                             <ul style="list-style-type: none"> <li>Develop proposals to form a gateway process in relation to establishment of certain categories of partnership</li> </ul> </li> <li>Ongoing development of a Partnership Governance Framework incorporating best practice</li> <li>Further development of a set of core partnership values by the Public Service Board for the Manchester Partnership</li> <li>Implementing findings of the review of the way of working at the Manchester Board and Public Service board levels                             <ul style="list-style-type: none"> <li>Updating terms of reference, confirming roles and accountabilities</li> </ul> </li> </ul>	Tom Powell / Governance Sub Group	Ongoing In line with AGS timescales	<ul style="list-style-type: none"> <li>Annual Governance Statement Action Plan</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>implementation of above plans</li> <li>demonstration that partnerships are improving value for money and achieving planned outcomes</li> </ul>						
2.3, 2.4	<ul style="list-style-type: none"> <li>Strengthening Internal Control</li> </ul>	<ul style="list-style-type: none"> <li>Developing member training and the role of members.</li> <li>Develop non-executive member engagement in partnerships working</li> <li>Implementation of the Annual governance Statement action plan                             <ul style="list-style-type: none"> <li>Strengthening ICT, Partnership and Schools governance arrangements</li> </ul> </li> <li>Map out the governance framework, and identify where AGMA fits into it. Framework to Identify clarification and consistency of decision making from the top</li> </ul>	Tom Powell	Ongoing In line with AGS timescales	<ul style="list-style-type: none"> <li>Annual Governance Statement Action Plan</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>member training plan matched to training delivered in the year with evidence of good attendance</li> <li>evidence of effective challenge to officers by members following receipt of training</li> <li>monitoring reports against AGS action plan with audit trail of improvement in key areas</li> </ul>						

KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
EFFECTIVE USE OF NATURAL RESOURCES		KLOE OWNERSHIP: RICHARD SHARLAND				
3.1	<ul style="list-style-type: none"> <li>Improved use of natural resources</li> </ul>	<ul style="list-style-type: none"> <li>Identify green priorities, and deliver against them                             <ul style="list-style-type: none"> <li>Finalise ES Action Plan by Nov 09</li> <li>Implementation of Environmental Strategy</li> <li>Deliver against Green Agenda and Climate Change Action Plan</li> </ul> </li> <li>Manage the progress and reduce its impact in line with targets across the organisation                             <ul style="list-style-type: none"> <li>Monitoring and delivering against the NIS – carbon reduction and climate change adaptation</li> </ul> </li> </ul>	Richard Sharland	Being developed as part of the Environmental Strategy	<ul style="list-style-type: none"> <li>Environmental Strategy</li> <li>Climate change action plan</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>achievement of carbon reduction targets and other environmental indicators</li> <li>reports showing monitoring of achievement against above action plans with specific case studies to support this achievement</li> </ul>						
3.1	<ul style="list-style-type: none"> <li>Sustained natural resources</li> </ul>	<ul style="list-style-type: none"> <li>Sustainability impact appraisals for major projects and programmes and action taken to respond to negative impacts</li> </ul>	Richard Sharland	Being developed as part of the Environmental Strategy	<ul style="list-style-type: none"> <li>Environmental Strategy</li> <li>Climate change action plan</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>examples of impact appraisals</li> <li>clear audit trail of action taken where specific issues have been identified</li> </ul>						
3.1	<ul style="list-style-type: none"> <li>Improved use of natural resources through partnership working</li> </ul>	<ul style="list-style-type: none"> <li>Considering environmental impact of suppliers – using commissioning and procurement to influence them</li> <li>Using partnerships to minimise impact (e.g. using shared buildings)                             <ul style="list-style-type: none"> <li>Continue ongoing work with AGMA</li> </ul> </li> <li>Effectively working with partners to develop and implement plans</li> </ul>	Richard Sharland	Being developed as part of the Environmental Strategy	<ul style="list-style-type: none"> <li>Environmental Strategy</li> <li>Climate change action plan</li> </ul>	A

KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>• implementation of sustainable procurement strategy</li> <li>• agendas and minutes of meetings with partners</li> <li>• specific case study examples of shared buildings or joint use of other resources</li> </ul>						
3.1, 2.4	<ul style="list-style-type: none"> <li>• Improved Risks</li> </ul>	<ul style="list-style-type: none"> <li>• Identifying significant environmental risk that could affect delivery of operations and identify mitigating actions</li> </ul>	Richard Sharland	Being developed as part of the Environmental Strategy	<ul style="list-style-type: none"> <li>• Environmental Strategy</li> <li>• Climate change action plan</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>• risk registers consistently assessing and mitigating environmental risk</li> </ul>						
3.1	<ul style="list-style-type: none"> <li>• Embededness of natural resources within culture</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Green Champions to work with services to guide, inform and support on environmental issues</li> <li>• Set up an Environment task group to steer resources towards being more efficient.</li> <li>• Improved integration of business planning and green agenda next year</li> <li>•</li> </ul>	Richard Sharland	Being developed as part of the Environmental Strategy	<ul style="list-style-type: none"> <li>• Environmental Strategy</li> <li>• Climate change action plan</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>• service business plans clearly document relevant environmental considerations</li> <li>• evidence of meetings held by "green champions"</li> </ul>						
EFFECTIVE USE OF PHYSICAL ASSETS			KLOE OWNERSHIP: LYDIA MORRISON / HELEN JONES			

KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
3.2	Improved Asset Management	<ul style="list-style-type: none"> <li>Ensuring delivery of the Asset Management Plan (AMP) seeks to: <ul style="list-style-type: none"> <li>Increase capacity by working with partner organisations to explore and maximise joint use and co-location</li> <li>Establish provision of community based groups across ward boundaries</li> <li>Ensure AMP spend closely aligns with Service SIPs and overall MIP objectives</li> </ul> </li> <li>The AMP is supported by robust and realistic implementation and service plans</li> </ul>	Lydia Morrison	<p>July 2010</p> <p>July 2010</p>	<ul style="list-style-type: none"> <li>Asset Management Plan</li> <li>CAMSG</li> <li>Property Review action plan</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>demonstration of progress towards meeting the objectives of the Asset Management Plan (reports to support this)</li> <li>planning reports supporting co-location with aligned cost/ benefit analysis</li> </ul>						
3.2	Improved asset management through partnership working	<ul style="list-style-type: none"> <li>Exploring alternative models of sharing, ownership and management of public assets with key partners including working with the third sector <ul style="list-style-type: none"> <li>Tree of life project – using a school</li> <li>NEPHRA – using retail units</li> <li>Brooklands – provision of community hub</li> </ul> </li> <li>single work stream implemented in Aug 2009 with NHS.</li> <li>Pencilled opportunities with Greater Manchester Police and Diocese</li> <li>Continue developing Corporate Asset Management Strategy Group, where all services are represented. Head of Service to continue sitting on several boards across the city.</li> </ul>	Lydia Morrison	<p>July 2010</p> <p>July 2010 July 2010</p> <p>ongoing</p>	<ul style="list-style-type: none"> <li>Asset Management Plan</li> <li>Partnership Governance</li> <li>CAMSG</li> </ul>	A
<p>Evidence examples:</p> <ul style="list-style-type: none"> <li>minutes of Corporate Asset Management Strategy Group showing progress against key actions</li> <li>case study examples of working with partners (as noted in action plan above)</li> <li>strategic plans developed with partners</li> </ul>						

KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
3.2	Improved embeddedness asset management planning <ul style="list-style-type: none"> <li>Risk and governance</li> </ul>	<ul style="list-style-type: none"> <li>Asset management planning is fully integrated with corporate and service planning. <ul style="list-style-type: none"> <li>Developed as part of the business planning process, and asset reviews to be conducted as part of this process.</li> </ul> </li> <li>Strategic asset plans are supported by realistic and robust implementation plans <ul style="list-style-type: none"> <li>gateway process, Asset Management programme, Property Review Report, Options Appraisals, Maintenance programmes, Business Plans</li> </ul> </li> <li>Continue governance through annual scrutiny, and CAMSG (Corporate Asset Management Strategy Group)</li> </ul>	Lydia Morrison	Ongoing – April 2010. Review at quarterly intervals	<ul style="list-style-type: none"> <li>Asset Management Plan</li> <li>CAMSG</li> <li>Service Asset Reviews</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>business plans showing clear consideration of use of assets across services</li> <li>case studies from capital gateway process</li> <li>minutes of Corporate Asset Management Strategy Group showing progress against key actions</li> </ul>						
3.2	Identification of sustained resources	<ul style="list-style-type: none"> <li>Continue developing Energy Efficiency Programmes <ul style="list-style-type: none"> <li>Retro fittings and energy improvements</li> </ul> </li> <li>Continue full options appraisals on buildings when they become available in communities</li> </ul>	Lydia Morrison	Ongoing Dec 2010 Ongoing	<ul style="list-style-type: none"> <li>Asset Management Plan</li> <li>CAMSG</li> <li>Environmental strategy</li> </ul>	A
Evidence examples: <ul style="list-style-type: none"> <li>benchmarking information comparing performance with other Councils</li> <li>improvements to performance indicators (e.g. energy efficiency)</li> </ul>						
EFFECTIVE USE OF HUMAN RESOURCES			KLOE LEAD: CAROLINE POWELL / RACHEL WELCH			

KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
3.3	Delivering the key objectives of the People Strategy	<ul style="list-style-type: none"> <li>Refresh the People Strategy</li> <li>Develop a Well-being Strategy</li> <li>Develop and monitor enhanced workforce targets &amp; metrics</li> <li>Develop and deliver leadership development programme</li> <li>Develop and deliver management development programme</li> <li>Delivery of skills pledge commitments</li> <li>Implementation of strategies to recruit workless residents</li> <li>Review of Recruitment &amp; Selection Policies</li> </ul>	Caroline Powell	Jan 2010 Jan 2010 Jan 2010 Jan 2010 On-going March 2010 On going Jan 2010	<ul style="list-style-type: none"> <li>People Strategy</li> <li>Skills Pledge</li> <li>Neighbourhood Strategy</li> </ul>	G
3.3	Further integration of workforce planning into business planning processes	<ul style="list-style-type: none"> <li>Integrating workforce and business planning</li> <li>Increased joint workforce planning within MCC</li> <li>Increased joint workforce planning across partners</li> <li>Implement enhanced support for Heads of Service to support development of workforce plans within services</li> </ul>	Caroline Powell / Rachel Welch / Nicola Bamford	On-going March 09 onwards March 09 onwards March 09 onwards	<ul style="list-style-type: none"> <li>Business Planning</li> </ul>	G
3.3	Effective piloting of revised workforce arrangements for the Town Hall Transformation Programme	<ul style="list-style-type: none"> <li>Piloting and evaluating revised working arrangements for the Town Hall transformation programme via decant to First Street</li> </ul>	Caroline Powell	April 2010 onwards	<ul style="list-style-type: none"> <li>People Strategy</li> <li>Customer Services Strategy</li> <li>ICT Strategy</li> <li>THTP</li> </ul>	A
3.3	Implementing workforce efficiencies identified by the AIM review	<ul style="list-style-type: none"> <li>Implementing workforce efficiencies identified by the AIM review</li> </ul>	Caroline Powell	Dec 09 onwards	<ul style="list-style-type: none"> <li>Business Planning</li> <li>AIM</li> <li>Neighbourhood Strategy</li> </ul>	A
3.3	Securing higher achievement against the Equality Standards	<ul style="list-style-type: none"> <li>Improve the Equalities standard and framework</li> <li>Review of 2010 Workforce Equality targets</li> <li>Review of employee groups</li> <li>Targeted development opportunities</li> </ul>	Nicola Bamford / Caroline Powell  Sharon Kemp/Caroline Powell  Caroline Powell	March 2010 December 2010  March 2010  On-going	<ul style="list-style-type: none"> <li>Race Relations Amendment Act</li> <li>Equality Schemes</li> <li>Equality Targets</li> </ul>	A

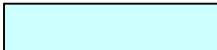
KLOEs	Improvement Priority	Delivery Action	Who	Timescales	Existing action plans	*RAG rating
3.3	Evidence of improvements in employee satisfaction based on action plans	<ul style="list-style-type: none"> <li>Feedback mechanisms developed and monitored</li> <li>Connect Employee Events</li> <li>Preparation of Employee Attitude Survey</li> <li>IIP Assessment Preparation</li> </ul>	Caroline Powell	December 2009 On-going Dec 09 Dec 09	<ul style="list-style-type: none"> <li>People Strategy</li> <li>IIP</li> </ul>	A
Evidence examples:						
<ul style="list-style-type: none"> <li></li> </ul>						

\*The RAG rating is an indication of the level of confidence about delivery;

Green – Performance on track to achieve or exceed target;

Amber – Performance not on track to achieve target but moving towards it; or; evidence and/or data missing but target thought to be met

Red – Performance not on track to achieve target

 = contained within an existing action plan

# USE OF RESOURCES IMPROVEMENT PROGRAMME FRAMEWORK

