

Corporate Core Delivery Plans 2018/19 – 2019/20

Delivery Plan 1 – Financial Plan

Financial outturn will be monitored by the directorate management team, including variances against the objective summary included in the Directorate Budget and Business Planning Report.

Subjective Summary

| Subjective Heading | 2017-2018 Budget £,000 | 2018-2019 Indicative Budget £,000 | 2019-2020 Indicative Budget £,000 |
|---|------------------------------|--|--|
| Expenditure: | | | |
| Employees | 76,053 | 74,453 | 72,853 |
| Running Expenses | 352,722 | 350,717 | 350,157 |
| Capital Financing Costs | 26 | 26 | 26 |
| Contribution to reserves | 6,546 | 6,546 | 6,546 |
| Total Subjective Expenditure | 435,347 | 431,742 | 429,582 |
| Less: | | | |
| Other Internal sales | (25,399) | (25,399) | (25,399) |
| Gross Expenditure | 409,948 | 406,343 | 404,183 |
| Income: | | | |
| Government Grants | (272,335) | (272,335) | (272,335) |
| Contributions from Reserves | (5,351) | (5,351) | (5,351) |
| Other Grants Reimbursements and Contributions | (5,603) | (5,603) | (5,603) |
| Customer and Client Receipts | (32,671) | (32,671) | (32,671) |
| Other Income | (14,385) | (14,355) | (14,355) |
| Total Net Budget | 79,603 | 76,028 | 73,868 |

Delivery Plan 2 – Performance Plan

| Objective | Indicator (high level / outcomes) | Actual Performance (2016/17) | Target Performance | | | | Our Manchester Outcomes | Our Manchester 3 Year Priorities |
|------------------------------------|---|---|---|---------|---------|---------|--|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | |
| Drive Leadership and Reform | MCC's direct CO2 emissions in the financial year (kg) | 54,163,760kg (a reduction of 24.9% from the 09-10 baseline) | Reduce MCC's direct CO2 emissions by 41% by 2020 from the 2009/10 baseline of 72,074,613 kg. | | | | A liveable and low carbon city | -Cleaner, greener place -More recycling and less waste |
| | Manchester's emissions of CO ² in the calendar year (kt) | 2303.2kt (a reduction of 29.60% from the 2005 baseline) | The headline objective in MACF (the action plan for the entire city) is to reduce the city of Manchester's CO ² emissions by 41% by 2020, from 2005 levels (3,276.3 kt) A key objective in the Climate Change Action Plan is for the Council to support projects designed to reduce citywide emissions, particularly where the council has a key or enabling role to support the city's stakeholders and partners take action. | | | | A liveable and low carbon city | -Cleaner, greener place -More recycling and less waste |
| | % of staff invited to participate in the annual BHeard Survey, who did participate. | 49% | Organisational aim for 60% return rate supported by Communications and HROD | | | | | |
| | Total Rateable Value of all business properties in Manchester | £855,107,956 | The council aims to grow the Business Rates base. | | | | A thriving and sustainable city | |
| Enable the Council to | Availability of 11 critical ICT Services and Applications | 99.01% | 98.5%. There are plans to refresh the critical applications monitored in this measure and robustly define 'availability' within service level agreements. | | | | A connected city | |

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|----------------------|--|------------------------------|--|------|------|------|----------------------------------|--|
| Function Effectively | The number of 'formal action plans' (resulting from high priority complaints) with a due date in the financial year, and the percentage of these that were signed off as complete signed off as complete | 9 (89% recorded as complete) | 100% | 100% | 100% | 100% | A progressive and equitable city | |
| | Average days lost per FTE in the standard working month (mean monthly result over the year) | 1.00 days | The directorate aims to maximise staff attendance. | | | | A progressive and equitable city | |
| | The percentage of employees who were employed by the Council, both at the start and end of the quarter, who did not have a single day of absence in the quarter (mean quarterly result over the year) | 73.38% | | | | | A progressive and equitable city | |
| | Best Companies Index score | 611 (2017) | The Council aims to achieve a positive direction of travel towards the score of 'one star' (659.5 points). | | | | | |
| | % of savings in the directorate realised against the target for the year | 91% | 100% | 100% | 100% | 100% | | |
| | % of savings for the Council realised against the target for the year | 70.11% | 100% | 100% | 100% | 100% | | |
| | Outturn Variation for the Corporate Core | -4.4 | 0% | | | | | |
| | % of Council Tax collected in year | 92.68% | 93% | | | | A thriving and sustainable city | |

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|--|--|--|---|---|--------------------------------|
| | Council Tax Base (number of Band D equivalents) without allowing for Council Tax Support | Oct 2016 (16-17) = 147,151 Oct 2017 (17-18) = 149,235 | The council aims to grow the Council Tax base. | A thriving and sustainable city | -Better and more homes |
| Deliver High-Quality, Customer-Focused Services and Value for Money | Time taken to process a new claim (for Housing Benefit and/or for Council Tax Support) | 24.36 days | 20 days | A progressive and equitable city | |
| | Time taken to process a change in circumstances (relating to Housing Benefit and/or for Council Tax Support) | 9.30 days | 12 days | A progressive and equitable city | |
| | % of claims that are processed accurately (relating to Housing Benefit and/or for Council Tax Support). | 98.2% | 99% | A progressive and equitable city | |
| | KSI Casualty numbers - Number of people Killed or Seriously Injured in the year. | 151 | 2017 = 147, 2018 = 141, 2019 = 136 and 2020 = 133. These are the annual forecasted casualty reductions based on the DfT National Central Projection as outlined in the Strategic Framework for Road Safety. | A liveable and low carbon city | -Fix road, bus and cycle lanes |
| | The average journey time reliability (JTR) over the year for key routes across the city (i.e. % of tracked journey times falling within the accepted time limit) | 88.15% | The target is for Journey Time Reliability not to decrease from the 2016-17 baseline (88.15%) | A connected city | -Fix road, bus and cycle lanes |
| | % of road network beyond mid-life grading (including A, B, C, U roads, excluding footways) | 25.3% | 17-18 = 20%, 18-19 = 23%, 19-20 = 26%. | A connected city | -Fix road, bus and cycle lanes |
| | Average Number of ICT Major Incidents in the month | 9.16 | Progress trends are monitored and reported to ICT Board. | A connected city | |

| | | | | | | | | |
|--|--|----------------|---|-----------|----------|-----|---|--|
| | % of transactions delivered face to face / online / by telephone | 4% / 43% / 53% | The Customer Service Organisation monitors activity within specific service areas in the CSO Delivery Plan. A 10% reduction target exists in relation to reducing telephone contacts (relating to Neighbourhood Services and Council Tax and Benefits). | | | | A connected city | |
| | Percentage of customers who were satisfied or very satisfied with the service provided by both Contact Manchester and the Customer Service Centre. | 95.59% | 97% | 97% | 97% | TBC | A connected city | |
| | % of Business Rates collected in year | 96.40% | 98% | | | | A thriving and sustainable city | |
| | Amount of savings for the core from Procurement activity | N/A | N/A | N/A | £750,000 | | | |
| | % of invoices paid within 10 days and 30 days | 60% : 84% | 70% : 90% | 72% : 92% | TBC | TBC | | |
| | % of pursuable debt over 1 year old | 4.77% | 0% | | | | A thriving and sustainable city | |
| Ensure Good Governance and Accountability | % of FOI (Freedom of Information) and EIR (Environmental Information Requests) requests responded to within the deadline | 83% | 85% | 90% | 90% | TBC | A progressive and equitable city | |
| | % of DSAR (Data Subject Access Requests) requests responded to within the deadline. | 83% | 90% | 90% | 90% | TBC | A progressive and equitable city | |

| | | | | | | | | |
|--|--|--------|---|-----|-----|-----|----------------------------------|--|
| | % of complaints against the Council responded to within 10 days | 81% | 96% | 96% | 96% | TBC | A progressive and equitable city | |
| | % of complaints against the Council referred to the Ombudsman which have been upheld | 10.40% | 10% | 10% | 10% | TBC | A progressive and equitable city | |
| | Difference between progression rate of disabled and non-disabled employees | +0.16% | Progress trends, rather than targets, are monitored and reported annually to SMT. A positive difference shows that the progression rate of BME / disabled employees is greater than that of non-BME / non-disabled employees. | | | | A progressive and equitable city | |
| | Difference between progression rate of BME and non-BME employee | +1.17 | | | | | A progressive and equitable city | |

Delivery Plan 3 – Equality Overview and Action Plan

The Corporate Core has a leadership and governance role to support the rest of the organisation to embed equality in all its activities. Consistent with this approach, the Core has set up the Equalities champions group which comprises of heads of service from across the council to ensure that equality informs all the activities of their respective serve areas. The Core is responsible for setting the equality objectives for the organisation to ensure that we comply with our statutory duties in relation to equalities.

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

Activity in the Core has been instrumental in progressing more equitable outcomes for residents and employees alike, in line with the equality objective of improving life chances. The Council's Equality Team is situated in the HROD service within the Core, and the delivery of its work programme is critical to the advancement of equality for the Council. In addition to its business as usual of supporting the organisation to deliver equality outcomes, some of the team's activities specific to 2017-18 include: signed up to the Disability Confident Employer scheme at level 1 (level 2 accreditation will be achieved by end of March 2018); commissioned an independent workplace equality review (outcomes report and action planning will be completed by end of March 2018); membership of the Employers' Network for Equality and Inclusion (enei) for best practice and insight; supported the securing of Centenary Cities funding from the Government Equalities Office; supported the establishment of Directorate equality working groups which link into the Corporate Equality Champions Group; developed and launched an intranet-based EIA toolkit; supported the analysis and reporting of the Council's gender pay gap data; continued to provide strategic input on the equality-related aspects of the health and social care integration programme.

Also in HROD, the Employer Supported Volunteer Policy was developed and launched in 2017. The revised policy seeks to align the Council's approach as a positive measure to support Our Manchester and the People Strategy through providing employees with an opportunity to engage with the life of the City outside of their day-jobs and identifying opportunities which align their skills to areas of support identified by our communities. It will also support the Council's Social Value objectives which include promoting participation and citizen engagement and building the capacity and sustainability of the voluntary and community sector. Five target groups have been identified as the focus for the social value activity and specific opportunities will be identified and encouraged in support of these groups:

Children and young people and specifically;

1. Looked after Children and Care Leavers,
2. Young people who are NEET, or are at risk of becoming NEET
3. Children involved in, or at risk of becoming involved in, the criminal justice system
4. Young people who have to overcome additional barriers to secure and sustain a place in the labour market

Long-term unemployed with an underlying health condition and/or complex needs; People with a disability; Older people, specifically adults over 50 who are economically inactive and/or The review of the Council Tax Support scheme was undertaken in early 2017 with a consultation exercise carried out, attracting 1,996 responses. The responses received were

in poor health; Vulnerable adults overcoming a crisis e.g. domestic violence and abuse survivors, dependency on drugs or alcohol; rough sleepers.

The revised policy provides an opportunity for the Council to take a positive step to strengthen its approach to volunteering. In doing so, it is important to recognise that many employees already volunteer and contribute to the City through a range of activities both inside and outside of work.

Following the establishment of an Ethical Procurement Task and Finish group comprising of officers, members and invited bodies e.g. Chamber of Commerce, Crown Commercial Service, AGMA procurement hub, in February 2017 Corporate Procurement held an event to launch its Ethical Procurement Policy. It sets out what the Council expects of its supply chain with regard to ethical behaviours with their workforce and own supply chain. Areas covered within the policy include Equality, Human Rights, taxation, and living wage. The launch event was held to promote the policy to its supply chain, elected members, other local authorities and central government. At the same event, the Power of Procurement II publication was launched celebrating 10 years of progressive procurement in the areas of Sustainability and latterly Social Value, a track record which is which is unprecedented in Local Government. The Council has recently undertaken a piece of work to understand how suppliers based in areas of deprivation are impacting the areas within which they operate. This included how they might provide training opportunities, employment, apprenticeships and work with ex-offenders and other groups. Case studies were collected with the aim of sharing best practice with members and other suppliers. In order to promote Social Value and to help suppliers understand how they can provide better outcomes for the citizens of Manchester, the procurement team have produced a Social Value Toolkit for suppliers. This has been well received and we are now working on a Social Value Toolkit for commissioners which will contain equality related outcomes.

In January 2017 the Revenues and Benefits Unit contributed to a Government consultation on 'Eligibility for free school meals and the early years pupil premium under Universal Credit' and how it affects residents of Manchester with a view to maximising their entitlement and extending transitional arrangements. This included giving consideration to a specific question on impact on groups with protected characteristics and the government's equality impact assessment. The Food Poverty Scheme is in place. This approach is intended to provide direct financial support to those smaller charities and third sector organisations operating within communities. Lots of these groups provide support to vulnerable residents and those with the protected characteristics. Bespoke communication to different groups / 3rd sector and those with protected characteristics. A review of the 2017/18 scheme has been carried out. A homeworking review and extension to flexible working arrangements has also been carried out for the Unit. This directly supports workers with caring responsibilities, those who are covered by the Equality Act in terms of reasonable adjustments and work/life balance. The Unit also introduced a care-leavers local discount 2017/18 and worked with colleagues on take-up of the discount, as well as establishing a staff working group to look at working practices in Alexandra House with a view to more equitable outcomes.

from a broadly representative sample of Manchester residents based on gender, ethnicity, disability and caring responsibilities. Around half of the responses were from people in receipt

of Council Tax Support. The consultation supported the EIA in that the option to reduce the maximum amount of support from 85% to 80% (Councillors agreed to reduce this to 82.5% in the end) was the preferred option with 49% of respondents who answered this question choosing this as the preferred option.

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

In addition to continuing its business as usual, the Equality Team will be submitting for re-accreditation against the EFLG in 2018 with the aim of maintaining our 'Excellent' status. This will not only provide accreditation for a further 3 years, but alongside the results of the independent workforce equality review, will provide an opportunity to identify the areas where the Council is making the greatest impact and those areas where it is able to improve further. The team will also be leading a review and refresh of the strategic equality objectives' delivery aims, giving a clear sense of what has been achieved against these and where to focus delivery going forward, be that continuing to progress the same aims or identifying new ones. The team will lead to equality policy activity of the Council, updating the biannual Communities of Interest report and undertaking a review and refresh of the Council's equality and diversity policy. The Council's aim of reaching level 3 of the Disability Confident Employer scheme will be delivered by the end of 2018-19, led by the Equality Team, and an equivalent piece of work to improve BAME workplace outcomes will be initiated in the same period.

A key priority of early 2018 for the HROD Policy Team is to publish a revised Recruitment and Selection (R&S) policy. Publication of the policy is planned for March 2018 alongside a guidance document to help managers make decision and choices about the design, delivery and evaluation of recruitment activity. During development of the policy and guidance an EIA has been carried out and any impact has been considered in the final draft. Working in collaboration with the Equality Team the development of the policy and guidance material has taken into consideration our ambition to reach Level 2 accreditation of the Disability Confident Employer scheme. The inclusion of a detailed guidance document for managers (which will be scrutinised at the same level as a policy) aims to provide additional support for managers to confidently make decisions in relation to recruitment. In 2018-19 the HROD Policy Team will also be reviewing what are commonly known as Family Friendly policies, such as Maternity Leave, Maternity Support Leave and Shared Parental Leave the overall aim is to make these clearer and ultimately more accessible. In terms of Shared Parental Leave there is a proposal to match this to Maternity pay and by doing so reduce potential barriers for taking this up for those who are entitled to it. Work is also planned to review our flexible working policy and practices and to increase the visible support available to carers across the organisation. As

with any review we undertake proposals will be in consultation with relevant stakeholders such as Trade Unions, SMT and Elected Members

Corporate Procurement will continue the promotion of the Council's Ethical Procurement Policy and a follow up of the February 2017 event is planned for March 2018. In late 2013 the Council reviewed its sustainability policy which resulted in us working with GMCA to develop a new GM Social Value Policy. This was led from Manchester and once signed off by GMCA, adopted into MCC's policies and procedures in 2014. The policy outcomes were developed to positively impact on equality outcomes. The Council will be working with GMCA to review this policy in 2018. In order to promote Social Value and to help suppliers understand how they can provide better outcomes for the citizens of Manchester, the procurement team have produced a Social Value Toolkit for suppliers. The Council is now working on a Social Value Toolkit for commissioners which will contain equality related outcomes and be issued this year.

The Revenues and Benefits Unit will be developing the Council Tax support scheme for 2019-20 as well as reviewing the Severe Mental Impairment exemption for Council Tax in 2018/19. To compliment this, the Unit will be providing training for adults' frontline services to maximise entitlement.

3. Where will the Directorate's proposed changes and activities over this budget and business planning period have an impact on equalities in general or specific protected characteristics in particular? (These impacts could be positive or negative).

The areas of the Equality Team's work which are likely to have an impact on specific groups are its work on the Disability Confident Employers Scheme; its BAME employment initiative and the Centenary Cities project. In all cases, consultation with and input from relevant stakeholders has been / will be built into the project methodology and this will enable the project managers to identify and mitigate potential issues. Each project will be underpinned with equality analyses.

The review of Family Friendly policies is likely to impact primarily on employees with caring responsibilities and women, although the parental leave review will be particularly relevant to men. These reviews will include equality analysis to identify and mitigate potential impacts on all employee groups.

Learning from previous Council Tax support scheme shows that changes are likely to have a particular relevance to race, although reviews have been managed in such a way as to mitigate any impact.

| Proposal | Proposed EIA Completion Date | Decision Date | Senior Management Lead | Comments on initial potential impacts |
|---|-----------------------------------|----------------|------------------------|---|
| Disability Confident Employer – Level 3 | Iterative – first draft June 2018 | 31 March 2019 | Sam McVaigh | No negative impacts anticipated |
| BAME Employment Initiative | Iterative – first draft June 2018 | 31 March 2019 | Sam McVaigh | No negative impacts anticipated |
| Council Tax Support scheme for 2019/20 | December 2018 | 11 March 2019 | Julie Price | Not able to say at this stage: Universal Credit will be a key driver. |
| Family friendly and flexible working policy reviews | August 2018 | September 2018 | Sam McVaigh | No negative impacts anticipated |

Delivery Plan 4 – Workforce Plan

Workforce Priorities

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

- Development of the Our Manchester approach and ensure that this is embedded in everything we do.
- Workforce Development Plan - including service specific requirements and soft skill development.
- To understand and respond to the outcomes of the BHeard survey with the aim of continually improving the employee experience and to develop and embed an engagement strategy to enable our people to positively influence decision making.
- Embed the leadership and management framework.
- Increase the number of apprenticeships to provide career development for staff.
- To maximise the opportunity of the apprenticeship levy through Strategic Workforce Planning, development, succession and talent management
- To develop our people and skills across the directorate to provide excellent service delivery and knowledge based advice in all areas
- Continue to develop staff through 'Grow Your Own' approach.
- To use staff conferences to promote staff engagement and strong communication.

Workforce Strategy

The Corporate Core is made up of front line customer facing roles such as the Contact Centre and Revenues and Benefits Service as well as Centres of Excellence which provide strategic support to the Council and the Directorates. The workforce strategy is driven by the People Strategy which is underpinned by the Our Manchester approach of:

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

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

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

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

Core support services will continue to transform and improve over the next 12 months through the simplification of process and a streamlined customer experience. This approach will require the input of our people at all levels and careful workforce planning to ensure capacity is focused on the right areas to deliver the greatest return on investment. This approach will require highly skilled, flexible and focused resources to continue service delivery whilst developing improvements. This require improvements in technology and associated skills. Linked to this we need to ensure the skills development it aligned to the reduction of agency staff to ensure that we have the right people in the right roles.

There will be a continued focus on performance management for example, attendance; development, and poor performance with an increased focus on strategic workforce planning. This approach will require innovative thinking to ensure we maximise the apprenticeship levy across the directorate and Council. Continue to promote About You discussions across the Core to ensure that workforce development needs are identified and align these where possible to an available apprenticeship standard to draw down monies from the apprenticeship levy. Ensure that the focus remains a priority on apprenticeships and drive up the numbers through senior management commitment across the directorate. This approach will be aligned to turnover and retention to focus energy in the relevant areas. In summary the focus for the Core will be:

- Continue to engage with our staff directly through dedicated communications events.
- Ensure that our Senior Management Team promote the Our Manchester behaviours across the Directorate.
- Focus on strategic workforce planning to support services to develop innovative resourcing strategies to both attract and retain talent and future proof services through active succession planning.
- Continue to reduce reliance on agency and consultants and ensure that we develop the required talents in house.
- Development of leadership, focus on further development of the managers and leaders for the future.
- Respond and develop areas to address the key themes that arise from the B Heard survey and share and promote these through B Heard working groups.
- Listen to and value staff opinions and continue to engage in strengths based conversations.
- Learning and development, development of staff, aligned to career pathways, building up a pool of talent.
- Promote Our Ways of Working to keep the workforce engaged.
- Maximise the use of the apprenticeship levy and link to succession planning.
- On-going communication to ensure are fully engaged and on board with the priorities
- Build on strong links between HR and DMT's to ensure continued support to managers.

Delivery Plan 5 – Strategic Risk Assessment and Register

| ID | Category | Risk Description | Existing Controls | L | I | Risk Score | Response Actions | Risk Owner |
|----|----------------------------|--|--|---|---|------------|---|--|
| 1 | Statutory and Legal Duties | A programme of work is led by the Corporate Core, there is a risk that there is a lack of capacity within the Core, or that Departments do not buy into the programme of work required in order to be compliant by May 2018. | Oversight of work by CIARG. Workstreams across the Council will work against a set of agreed deliverables. SMT and DMT's are sighted to ensure there is awareness. Project risks are reviewed and reflected on the Corporate Core risk register. | 4 | 4 | 16 | Clear implementation strategy in place. Regular review and project oversight with regular reports to both scrutiny and audit committee/ | City Solicitor |
| 2 | Corporate Finances | Ongoing capital and revenue investment across the Core (especially ICT and highways) is not targeted or utilised effectively resulting in sub-optimal outcomes for services and Manchester residents. | Capital Strategy (5 years) and Medium Term Financial Plan (3 years) Capital Checkpoint Process and Revenue Gateway Process Monthly Capital and Revenue budget monitoring as part of integrated report Reports to Executive, Resources and Governance Scrutiny Committee and other relevant Committees | 3 | 4 | 12 | Strong governance arrangements already exist. For capital these have been further strengthened as part of the reporting and challenge arrangements through Portfolio Boards and the Strategic Capital Board including detailed business cases as part of the Checkpoint approval process for capital. Capital and Revenue budget monitoring Reports to Executive, Resources and Governance Scrutiny Committee and other relevant Committees | City Treasurer |
| 3 | Corporate Infrastructure | Information, communications and technology are not developed or utilised at the pace required to support achievement of Core and Council priorities | ICT Board and Directorate ICT Boards ICT Capital Investment Plan ICT and Information Strategy ICT Programme and Prioritisation Group in place to support technology roadmap and planned investments | 4 | 4 | 16 | Reports to Executive, Finance & Resources and other relevant Committees | Chief Information Officer |
| 4 | Manchester People | Workforce are unable to embrace the principles and behaviours of Our Manchester and Our People Strategy resulting in a lack of reform of services with consequent financial and performance impacts | Comprehensive and ongoing engagement across workforce on Our Manchester and Our People including via Listening in Action programme and Our Manchester Experience as well as local activities. Agreed Behaviour Framework and ongoing activity to embed across all people interactions and development | 3 | 4 | 12 | Ongoing communications and engagement strategy Service baseline assessment of Our Manchester Further development of Behaviour Framework and tools Focused work with senior leaders | Deputy Chief Executive (People, Policy and Reform) Director of HR |
| 5 | Corporate Infrastructure | Technology infrastructure lacks the reliability and resilience to ensure that services can be delivered efficiently and effectively | ICT Strategy and ICT Board Business Continuity Management and ICT Incident Management in place to deal with immediate impact of and response to incidents | 5 | 3 | 15 | Further development and delivery of ICT strategy including use of collaboration, cloud based technology and a new Disaster recovery solution. | Chief Information Officer |
| 6 | Council Performance | A lack of capacity and capability to lead and engage effectively in change, transformation and reform activity across the Council, City and GM impacts on the ability to deliver priorities | Prioritisation of support from Reform and Innovation Team Our People Strategy and investment in learning and development to support further development of workforce behaviours and skills | 5 | 3 | 15 | Delivery of agreed workforce development strategies Oversight by SMT | Deputy Chief Executive (People, Policy and Reform) |

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| | | | Performance Framework and Data Analytics Reporting | | | | | |
| 7 | Council Finances | Savings are not delivered as planned within the Core or wider Council, requiring urgent cuts and enforced service reductions | Monitoring reports to Service Heads, DMTs, SMT, Executive and Scrutiny Committees Access to SAP Finance tracking of savings delivery and challenge through Executive Member led focus sessions, SMT Business Planning and Transformation. Refresh of budget strategy 2017-2020. Identification of budget delivery plans | 4 | 3 | 12 | Enable direct engagement with Strategic Directors and other budget holders in ownership of budget and commitment to delivery plans through <ul style="list-style-type: none"> Integrated monitoring reports including finance, performance and HR data each month. Challenge through SMT and Executive Members Ongoing development of Financial Support System (BPC) Regular monitoring of budget delivery plans | City Treasurer |
| 8 | Council Finances | Corporate income forecasts (Council Tax, NNDR etc) are not achieved or sustained resulting in loss of resources and net overspends/unplanned service reductions | Regular monitoring and reporting of financial performance to City Treasurer and Executive Member Reports to Executive and Resources and Governance Scrutiny Committee Finance risk assessment of assumptions as part of budget planning | 3 | 4 | 12 | Regular reports from Academy and checks/challenges with teams from Revenues and Benefits and Finance | City Treasurer |
| 9 | Manchester People | Our People does not result in the development of skills, engagement or empowerment necessary to deliver cultural and behavioural change sufficient to transform services | Our People Strategy and associated delivery plan New HROD Service Model and ongoing programme of developments and improvements | 4 | 3 | 12 | Ongoing progress of People Strategy Delivery Plan informed by BHeard Survey | Deputy Chief Executive (People, Policy and Reform) Director of HR |
| 10 | Council Performance | Commissioning and procurement arrangements are misaligned leading to inconsistencies, non compliance with financial regulations and an inability to secure maximum value for money | Professional Corporate Procurement Function Close working between Head of Strategic Commissioning and Head of Corporate Procurement Internal Audit Assurance programme for Procurement, Contracts and Commissioning | 4 | 3 | 12 | Establishment of procurement function within Capital Programmes and Procurement. Alignment of priorities / plans / leadership across commissioning and procurement to ensure effective coordination of activities | City Treasurer |
| 11 | Council Infrastructure | The purpose, principles and priorities for the Core lack the clarity required to ensure the effective coordination of service improvement and delivery plans | Staff engagement through Listening in Acton, Our Manchester and Our People events Communication and cascade of Delivery Plan via Directors, Heads of Service and managers Corporate updates to all staff via 'TeamBrief' | 3 | 3 | 9 | Communication of Core Delivery and Service Delivery plans | Deputy Chief Executive (People, Policy and Reform) |
| 12 | Council Performance | Delivery of service development priorities and associated plans within the Core, for example in Highways and Capital Programmes, are not achieved within proposed timescales and budget resulting in inability to deliver Council priorities. | Reporting to Executive and Scrutiny Committees Highways Client Board established Capital Programmes Improvement Board Capital funding requirements set out in capital Strategy and approved through capital gateways | 2 | 4 | 8 | Recruitment to approved Highways and Capital Programmes staffing structures Performance reporting to Executive and Scrutiny Committees | City Treasurer and Director of Highways |