

**Manchester City Council  
Report for Resolution**

**Report to:** Communities and Neighbourhoods Overview and Scrutiny  
Committee – 7 February 2012

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

**Report of:** Deputy Chief Executive (Performance)  
City Treasurer  
Deputy Chief Executive (Neighbourhoods)

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**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 Neighbourhoods Service business plan and low carbon plans of business plans.

**Recommendation**

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

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**Wards Affected:**

All

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**Background documents (available for public inspection):**

Communities and Neighbourhoods Overview and Scrutiny Committee, 13 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 reports*

## **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 13 December 2011 the Communities and Neighbourhoods 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 Neighbourhood Services. In addition, the Committee also asked to review the Low Carbon Delivery Plans of business plans.

## **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 the 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. Section Four 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. Neighbourhood Services Business Plan**
- 3.1 Over the past two years, the Neighbourhood Services directorate has undergone a transformation programme that has enabled a more integrated approach to service delivery. From over 20 individual service areas, the directorate has been re-designed and services are now structured within three business areas: Neighbourhood Delivery Teams, Community and Cultural

Services and Business Units, supported by a Business Support function. The approach to business planning for 2012-15 has been re-aligned to reflect the changes within the directorate, with a move away from individual service area plans. A single business plan has been created for the directorate which provides the vision, objectives and supporting appendices. To support the management of the directorate plan service delivery plans have been created. These cover Neighbourhood Delivery Teams, Community and Cultural Services, Business Units and Environmental Strategy.

- 3.2 The total savings target for the directorate as set out in the savings schedule is £33.5m, this total was split £19.8m for 2011/12 with a further £13.7m to be delivered in 2012/13. The transformation across Neighbourhood Services has been successful in delivering the required savings in 2011/12 and is on course to deliver the target in 2012/13.
- 3.3 The Neighbourhood Services budget for 2012/13 after the application of the agreed savings is £219m gross (£96m net); of this £61million is workforce budget which will be used to fund circa 2,300 FTE posts across the Directorate. The budget and Medium Term Financial Strategy (MTFS) for the directorate is committed to supporting the economic, social and environmental development of Manchester, with the focus on creating sustainable neighbourhoods where people want to live, work, and will stay as they become more economically independent. This has been a critical factor in supporting the population growth in the City.
- 3.4 The key objectives for the directorate are:
- Neighbourhoods: excellent services accessed and delivered at a neighbourhood level to support sustainable communities;
  - Customers: engaging with and understanding customer needs, providing a greater level of self service and increasing the customers ability to find their own solutions to their issues;
  - The Environment: improving the local environment and leading on climate change;
  - Service Integration and Accessibility: ensuring a joined up service response and increasing and strengthening partnership working;
  - Value for money: reducing duplication of processes and increasing service efficiency, with strong working relationships with partners;
  - Workforce: increasing the flexibility, responsiveness and skills of our workforce;
  - Performance: developing the performance management culture to improve service standards and contribute to the achievement of corporate priorities.
- 3.5 In order to deliver these objectives, a number of key changes will be delivered. For **Neighbourhood Delivery Teams (NDTs)** there will be a fundamental change towards more proactive working. As much work as possible will be

programmed and undertaken within a set and published timeline, which will enable the majority of requests for service to be carried out via the programmed plan moving away from the reactive response often adopted previously. The new NDT model supports and enables localised and devolved decision making, partnership working and integrated strategic commissioning so that services are provided in the areas of greatest need.

- 3.6 As with Neighbourhood Delivery Teams, at the heart of the structure of **Community Cultural Services** are area teams based within the five strategic regeneration framework areas across the city. The principle of the structure is the application of generic roles that are based around delivery and engagement to deliver a more flexible service that better meets the needs of communities and local areas. This new generic role means there is no wrong point of contact for residents and all staff take full ownership of the range of community and cultural services' issues. Partnership working is key for delivery of community and cultural services. Examples include the University of Manchester in respect of museums and galleries and Children's Services and working with the Third Sector in delivering a youth offer.
- 3.7 During 2012/13 **Business Units** are targeted to deliver a further £3m savings in addition to the £1.5m already delivered. Each part of Business Units has been reviewed and feasibility studies are being undertaken to evaluate options and determine how efficiencies can be realised, whilst providing services at the best cost for the residents of Manchester. Further work is being undertaken to understand the full potential to deliver the efficiencies require against each proposal.
- 3.8 **Customer and Customer Engagement** will work within local communities to understand the views of residents, supporting Neighbourhood Delivery Teams and Community and Cultural Services to involve residents in decisions that affect their area. This approach will enable services to be targeted into areas of greatest need and the views and needs of residents to be taken into account for service improvements and developments.
- 3.9 The full Neighbourhood Services business plan is attached at Appendix B.

#### 4. **Low Carbon Delivery Plans**

- 4.1 The Environmental Strategy programme has action plans in place to support meeting the Council's carbon reduction targets of 20% less CO<sub>2</sub> by 2013/14, and 41% CO<sub>2</sub> reduction by 2020. These include the annual Carbon Reduction Plan, which is theme based, and the directorate level action plans, which are now included as an Appendix 8 in business plans.
- 4.2 In order to monitor progress against our carbon reduction targets, systems are now in place to assess performance. These include carbon budgets – see below; Appendix 8's of business plans contain service level low-carbon action plans; corporate level action plans and the Corporate Buildings and Energy Strategy. Highlight reports are taken to the Environmental Strategy Programme Board.

- 4.3 The carbon performance for the Council last year stated that just over a 6% reduction was made, which was less than the 10% target and meant that more progress was needed in 2011/12. It appears that currently the Council is on track to deliver the savings this year, but this may change due to seasonal variations and the impact of building usage across the property portfolio. The initial carbon budget report demonstrates generally positive improvement, as detailed below:
- Overall carbon emissions for quarter one are within a quarter of the annual budget at 23%.
  - Carbon emissions from Council managed buildings have reduced from 12,842 tonnes CO<sub>2</sub> in quarter one 2010/11 to 12,313 tonnes CO<sub>2</sub> in the same quarter in 2011/12; which is a 4.2% reduction.
  - Carbon emissions from Council business transport have reduced from 1,568 tonnes CO<sub>2</sub> in quarter one 2010/11 to 1,511 tonnes CO<sub>2</sub> in the same quarter in 2011/12; which is % 3.7% reduction.
- 4.4 The new figures are beginning to show the impact of asset rationalisation and lower staffing levels. In order to ensure that further reductions are being made, a per capita analysis will be undertaken in next year's annual Carbon Reduction Plan for 2012/2013.
- 4.5 Involvement in developing low carbon action plans of business plans has been positive from all services, and support has focussed on those who have been through the most amount of change in the previous year. Attached as Appendix C to this report are low carbon action plans from Adults, Children's, Regeneration, Capital Programme, Corporate Property and Corporate Procurement and a summary of the carbon action plans from the remaining services.
- 4.6 Feedback from services is that they will require support to progress the plans, as the area is fairly new to them as part of their core business. Currently Environmental Strategy Officers support via plan development and will continue to do so through implementation with committed officer time. Technical support is required to develop many of the actions and this will be progressed over the next year.

#### Performance Management of Low Carbon Action Plans

- 4.7 Other support to low carbon action plans includes performance management systems that are now in place to support directorates. In November 2011 the Council began to roll out a new corporate performance management framework. New 'integrated performance packs' are being designed to provide senior managers with good quality intelligence on the internal data needed to drive the business such as workforce, finance, efficiencies and risk. Total carbon emissions, and performance against directorate level budgets, feature alongside the range of Council priority indicators in a quarterly performance report to Senior Management Teams and Directorate Management Teams.

- 4.8 Highlight Reports have been delivered to the Environmental Strategy Programme Board since 2010 as a means of enabling senior officers to assess progress (including successes), change and risks. The reports map against each of the thirteen programmes of work whether internal or externally facing, as well as tracking Directorate performance. Combinations of both 'soft' and 'hard' measures, which have been developed to support this approach, are to be utilised to ensure the Board has a clear picture of progress.

#### Analysis of Low Carbon Action Plans

- 4.9 An analysis has been undertaken on all the low carbon action plans to assess and outline current successes and suggestions for improvement. The analysis has highlighted the following key cross cutting themes:

- Communications to staff and members;
- Reduction in unnecessary business travel;
- The move to more energy efficient behaviour in the office and in our service delivery;
- The need for more detailed local data.

- 4.10 Provided below are the key actions from the low carbon action plans detailed in Appendix C (Adults, Children's, Regeneration, Capital Programme, Corporate Property, Corporate Procurement and the carbon action plan summary) and the low carbon action plan from the Neighbourhoods Service business plan, attached as appendix B to this report.

- 4.11 The key low carbon actions from the Adults Services low carbon action plan are:

- To support staff culture change by ensuring every building has a green champion;
- To support the Manchester City Council Buildings and Energy Strategy, and to monitor building temperature;
- To create travel plans for popular building locations.

- 4.12 The key low carbon actions from Children's Services low carbon action plan are:

- Relocation of staff from Overseas House to One First Street;
- To pilot energy audits in Children's Services buildings and support the Buildings and Energy Strategy;
- Develop awards scheme for staff with innovative low carbon ideas/practices;
- Distribute energy data to managers and empower them to make low carbon changes.

- 4.13 The key low carbon actions from Neighbourhoods Services low carbon action plan are:
- Provide access to education and information for staff on climate change and carbon literacy;
  - Implement a comprehensive asset rationalisation programme;
  - Retrofit existing operational buildings to improve energy efficiency and reduce carbon use;
  - Implement low carbon ways of working and office protocols to reduce costs and CO<sub>2</sub>.
- 4.14 The key low carbon actions from the Regeneration low carbon action plan are:
- Integrate the authority's climate change and environmental objectives into each Strategic Regeneration Framework or their respective implementation documents;
  - Implement the energy, transport, adaptation, green infrastructure and waste policies in the Core Strategy;
  - Embed carbon literacy into the Manchester Adult Education Service curriculum.
- 4.15 The key low carbon actions from the Capital Programme low carbon action plan are:
- Embed energy and carbon decision making into the Manchester City Council Gateway processes;
  - Continue training/information releases to staff to encourage a change in cultures and behaviours contributing to reduction in carbon emissions;
  - To continue to advocate Manchester City Council low carbon policies through promotion of 'low-carbon' solutions with clients.
- 4.16 The key low carbon actions from the Corporate Property low carbon action plan are:
- Implement a comprehensive asset rationalisation programme;
  - Retrofit existing operational buildings to improve energy efficiency and reduce carbon use;
  - Disposal of the Council's land and property assets for forms of development and use that to support the establishment of sustainable neighbourhoods and minimise carbon emissions.
- 4.17 The key low carbon actions from the Corporate Procurement low carbon action plan are:
- Continue to develop the Council's Sustainable Procurement Policy;
  - Continue to support small to medium size enterprises through promotion of policy and Environmental Business pledge;
  - To reduce office space required through improved space utilisation and further implementation of agile working practices.

4.18 The key low carbon actions from the Corporate Core, Performance, City Solicitors, Corporate Risk and Audit, Corporate Finance, Revenues and Benefits and Shared Service Centre low carbon action plans are:

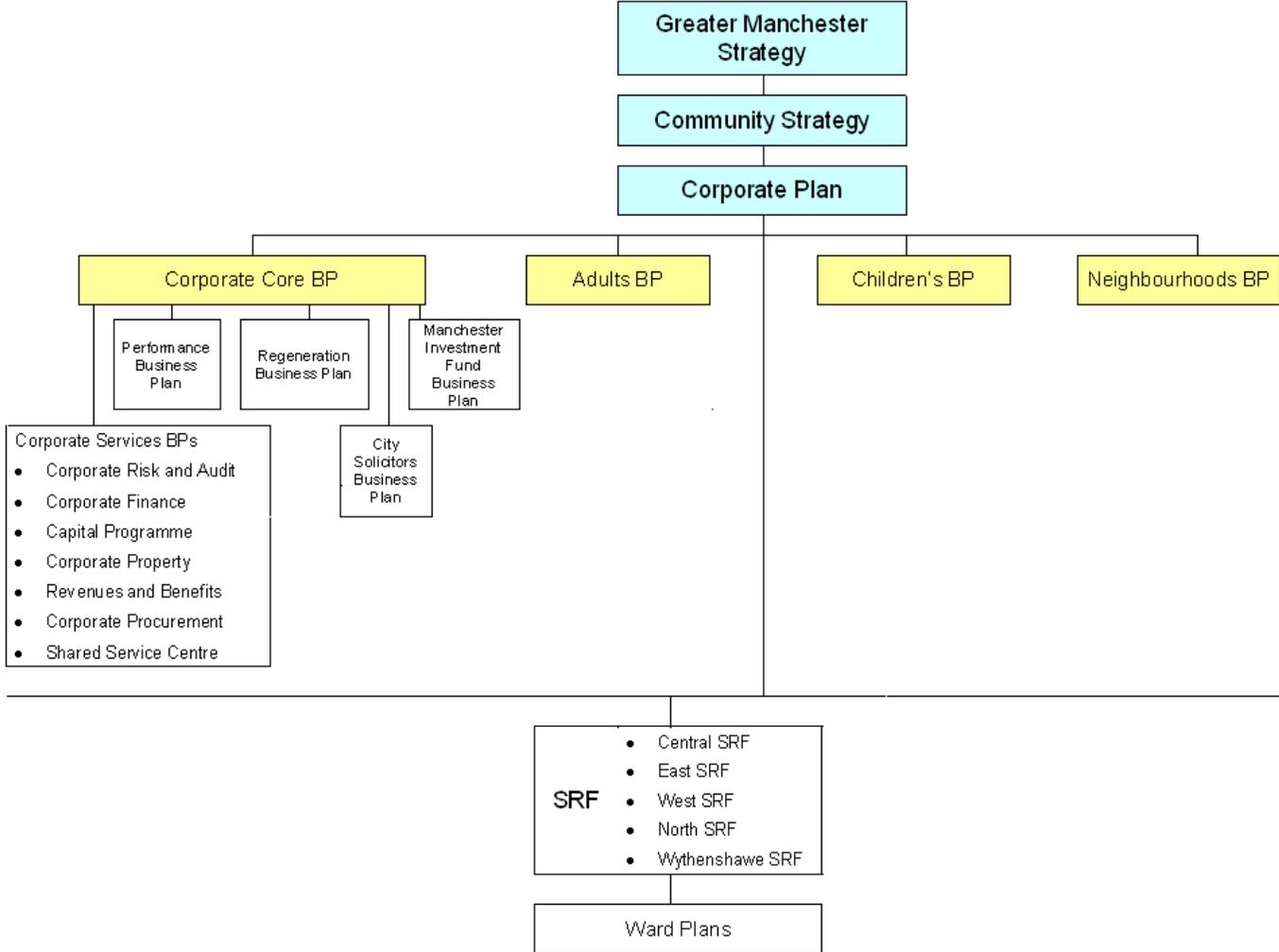
- Promotion of behavioural and cultural change across staff teams and service delivery;
- Development of low carbon ways of working;
- Continue to reduce the council's CO<sub>2</sub> through service delivery, and influence customers to reduce theirs;
- Ongoing monitoring and performance management of low carbon targets.

## **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.**

# Neighbourhood Services Business Plan

**Business Planning 2012-15**

**Updated Business Plan for 2012-13**

## 1. Business Overview

### **Vision Statement:**

The Neighbourhood Services Directorate is committed to developing, delivering and commissioning high quality services that best meet the needs of Manchester residents in the most cost effective, efficient and responsive manner. Through effective consultation and communication, working with members and partners, we will empower Manchester residents to play an active role in shaping their future, supporting and contributing to sustainable neighbourhoods. Within the Directorate we are focussed on improving capacity across all services to enable an effective, comprehensive, coordinated and most importantly localised response to issues that impact on the quality of our neighbourhoods. We will ensure that the needs of individuals and families are met through better coordination of services, not only across Neighbourhood Services but also across the organisation and with our partner organisations.

### **Directorate Overview**

Over the past two years, the Neighbourhood Services directorate has undergone a transformation programme that has enabled a more integrated approach to service delivery. From over 20 individual service areas, the directorate has been re-designed and services are now structured within three business areas (Neighbourhood Delivery Teams, Community and Cultural Services and Business Units). The approach to business planning for 2012-15 has also been re-aligned to reflect the changes within the directorate, with a move away from individual service area plans. A single business plan has been created for the directorate which provides the vision, objectives and supporting appendices. To support this, and to provide further detail at the business area level, 3 service delivery plans have been created. The key messages are highlighted within this document.

The key priorities for Neighbourhood Services have been developed within the context of corporate and local strategic priorities, the changing cultural and economic climate in Manchester and across local government and a drive to achieve best practice in service provision.

To deliver the vision, and therefore improved outcomes for our customers and neighbourhoods, the current objectives of the directorate have been grouped under seven themes:

- Neighbourhoods: excellent services accessed and delivered at a neighbourhood level to support sustainable communities
- Customers: engaging with and understanding customer needs, providing a greater level of self service and increasing the customers ability to find their own solutions to their issues
- The Environment: improving the local environment and leading on climate change
- Service Integration and Accessibility: ensuring a joined up service response and increasing and strengthening partnership working
- Value for money: reducing duplication of processes and increasing service efficiency, with strong working relationships with partners
- Workforce: increasing the flexibility, responsiveness and skills of our workforce

- **Performance:** developing the performance management culture to improve service standards and contribute to the achievement of corporate priorities

The desired outcomes include:

**Neighbourhood:** priorities are identified and met to support sustainable and resilient and more attractive communities and more attractive and successful neighbourhoods

**Customer:** improved services that are targeted at customer needs, whilst improving engagement and local participation and reducing reliance on services

**Environment:** greater awareness of climate change and creating more attractive and sustainable neighbourhoods

**Integration and accessibility:** services meet the priorities of communities and are delivered in partnership

**Value for money:** services are high quality, cost effective and provide value for money

**Workforce:** increased resources targeted at customer facing service delivery, with a skilled and valued workforce trained to meet future needs that are well managed and led

**Performance:** improved decision making leading to better planning, targeted solutions and improved services that meet community needs

A critical outcome of the directorate will be high quality, accessible and accountable services for residents which will focus on the following:

#### **Residents**

- Entitlement to services is clear to residents
- Residents access services within their local area
- Much more opportunity for self services – easy access via a range of channels
- Residents have relationship with “One Council”
- Residents will have higher satisfaction levels
- Residents will know who local delivery teams are and what service standards can be expected
- Residents will be engaged and informed and will be encouraged to volunteer and be involved in their community

#### **For Staff**

- Greater clarity for staff about roles and responsibilities
- Staff/team ownership for neighbourhood priorities and challenges
- Fewer but more skilled and flexible employees
- Mobile working supporting responsive services utilising effective technology
- More effective performance management
- Staff are effectively led and supported by strong management
- Staff are highly motivated and committed to Manchester

#### **For Council**

- Overall reduction of expenditure within agreed budget levels
- Council Services co-located at an appropriately local level, enabling a reduction in number of depots and offices
- Services delivered through effective business units with full cost recovery
- Modern, mobile and flexible services enhance the Council's reputation
- Stronger identity for local Council services in neighbourhoods
- More effective performance management

Neighbourhood Services contributes to the Council's values and policy priorities in the following ways:-

#### *People*

Improved leadership and management development opportunities for Neighbourhood Services; developing the skills and aspirations of Manchester residents through the skills pledge; and strengthening our multi-agency approach to implementing the Neighbourhood Delivery Teams. Ensuring that the needs of individuals and families are met through better coordination of services, not only across Neighbourhood Services but also across the organisation.

#### *Pride*

Increased participation of residents through engagement, involvement and volunteering and with greater decision making at a neighbourhood level. The introduction of Neighbourhood Delivery Teams creates a more localised approach allowing staff to develop a greater sense of ownership and pride in the area.

#### *Place*

The directorate will be organised along the 5 Strategic Regeneration Framework (SRF) areas. This has been further divided into 13 localities, with the city centre managed as a separate locality. Within this geographical model, locally focussed services will develop an understanding of the particular needs of communities which will enable ongoing improvements in service delivery and improvements in service planning, whilst also developing a sense and ownership of place.

In addition to the Council's values the, the directorate also contributes to the following policy priorities:-

#### *Promoting Economic Growth and Reducing Worklessness*

The directorate continues to support this agenda through a variety of ways. This includes

- Introduction of apprenticeship schemes – approximately 40 opportunities will be available within the directorate over the next 2 years
- Delivery of The Skills Pledge
- Providing volunteering opportunities to residents, allowing for skills to be enhanced and experience to be gained and provide better prospects for employment.
- Promoting and supporting the cultural economy – examples include new developments such as the merger of Cornerhouse and Library Theatre Company. The creation of a new facility on a mixed use site will aid job creation in the city.

#### *0-5s*

In partnership with Children's Services, Neighbourhood Services will lead work to review the potential to establish multi-community usage and varied service provision from the remaining Sure Start buildings along with agreed Children's Services programmes. This will

be a key part of a wider review of local need and demand and local community services, undertaken over a phased period of four years, neighbourhood by neighbourhood. As part of this review it is expected there will be greater opportunity for improved community use and sense of ownership for these buildings, leading to the stock being real community assets in the future. Through this work the council aims to assist communities in finding solutions to issues that are important to the lives of individuals, families and communities. This includes developing networks between people, encouraging different community groups to work together and building relationships with and between those different groups.

#### *Manchester Investment Fund/ Complex Families*

The new neighbourhood structures will continue to support the work in relation to complex families through the partnership approach undertaken by Local Integration Teams. Strong leadership and governance at a neighbourhood level will be essential to ensure the benefits of integrated working are captured, with a particular focus on reducing dependency. Where appropriate, new investment models will be investigated to support the Manchester Investment Fund.

#### *Supporting People*

Partnership working with external partnerships will be further strengthened with the introduction of management arrangements structured at an SRF level. This partnership approach will not only build upon 'place commonalities' but also enable a greater focus on people elements. This will be particularly important in terms of supporting the health and well-being and prevention and early intervention agendas of Homelessness Services and Supporting People; for example, to manage the impact of changes to the Local Housing Allowance and Welfare Systems which could impact significantly on some Manchester residents and families.

#### **Target customers**

The residents of Manchester are the directorate's primary customer, although services are also provided to businesses and visitors.

Due to the diverse nature of services that are provided by the directorate, there are different levels by which customers can access services.

1. Universal services that are provided for every resident in Manchester. This includes waste and recycling services, highways, environmental health. Some services will be dependent on tenure, for example to residents living in the private rented or owner occupation sectors.
2. Universal services that are provided for all residents, but there is a choice made by the customer as to whether to access them e.g. libraries, leisure centres, parks, galleries, markets.
3. Income generating services that are accessed by payment. Examples include licensing, pest control and parking.

#### **Size (customer base and workforce)**

The directorate is the largest in terms of headcount, a total of 3,161 – this equates to 2,301 FTE (Figures at September 2011 – source: Workforce Intelligence Report, September 2011). As stated above, the customer base is predominantly Manchester residents but this

extends further to both national and international visitors, particularly in the city centre for speciality events such as the Christmas Markets.

**Service/ business model**

The model for the directorate fits within the following broad operational structure:



This model aligns services in a way that provides an improved focus on neighbourhood priorities reduces duplication and is flexible to meet future demands. It enables the directorate to be organised on a functional as well as, where appropriate, geographical basis and provides a clearer focus of responsibility for joined up delivery against key service objectives. The structure is flatter, provides the potential for an increased neighbourhood focus and groups strategic functions into clusters, for example one licensing, enforcement and inspection function rather than this activity being based within different service silos.

At the heart of the Neighbourhood Services model is the identification and flexible response to localised needs through the restructure of teams to cover 5 geographical areas in line with the 5 Strategic Regeneration Framework areas and the city centre.

The way in which Neighbourhood Services joins up with the rest of the Council and its partners to deliver the strategic priorities for the city, its communities and residents is crucial to the success of the implementation of the new operating model.

Local intelligence gathered by Neighbourhood Delivery Teams and Community and Cultural Services is key to informing strategic planning at an SRF and city level. This includes demographic, tenure and deprivation information, trends in service requests, information about particular problem areas and feedback from members, our residents and communities.

Neighbourhood Services senior management team will play a key role in developing these strategic plans, in partnership with Neighbourhood Regeneration Teams as well as other

internal and external partners such as Children's Services, Directorate for Adults, GMP, Registered Providers and the Third sector.

This will ensure services are delivered in the most cost effective way and support Council priorities.

Neighbourhood Services recognises that Manchester has diverse economic and cultural challenges across the city which a one size fits all approach will not be able to support. This model supports and enables localised and devolved decision making, partnership working and integrated strategic commissioning.

The operating model for the directorate is structured around three business areas.

### **1. Neighbourhood Delivery Teams (NDTs)**

Through the service re-design, services have been brought together under one management structure operating on a neighbourhood basis with common goals, based on neighbourhood priorities. Services including Highways, Private Sector Housing, Street Environment Management, Street Scene Services, Regulatory and Enforcement Services, ASBAT, Community Safety, and Waste and Recycling have been integrated into NDTs. NDTs cover 13 localities contained within 5 SRF areas; with the city centre being managed separately as a single locality. In addition, there is a citywide support team, who will cover services including highways resilience (inc. winter services, events etc.), network traffic management, animal wardens, food safety, health & safety, complex public protection and air quality on a citywide basis.

This will increase the sense of staff ownership and responsibility, improve neighbourhood intelligence, reduce duplication and ultimately ensure better management of neighbourhoods and be further enhanced through the integration of the Crime and Disorder function into NDT's.

The NDTs will deliver a broad range of services in each locality including street cleansing, waste & recycling, community safety, highways repair, and licensing enforcement. Compliance and operational services will be jointly managed at a local level and will work together to ensure issues are effectively addressed. Officers will have a wider range of responsibilities within a defined geographic area, and there will be improved local accountability and efficiency as a result of bringing together services and delivery through a single NDT/locality. Within this geographical model, locally focussed services will develop an understanding of the particular needs of communities, which will enable ongoing improvements in service delivery and service planning, whilst also developing a sense and ownership of place.

A key benefit of NDT's will be the strengthening of partnership working, particularly at an SRF and locality level.

### **2. Community and Cultural Services**

At the heart of the new Neighbourhood Services model is the identification of a flexible response to localised needs. This is achieved through the restructure of teams to cover five geographical areas in line with the five SRF areas. The vision is for the delivery of a

consistent offer of Community and Cultural Services (CCS), from appropriate future-proofed community facilities across the city. The principle of the structure is to have generic roles that are based around delivery and engagement to deliver a more flexible service that better meets the needs of communities and local areas. Whereas, under the previous structure, residents may come into contact with a park warden, a cultural regeneration officer and/or a library assistant, the new structure provides a single point of contact through a Neighbourhood Manager. This new generic role means there is no wrong point of contact for residents and all staff take full ownership of the range of community and cultural services' issues.

Through this area based structure, CCS provides a range of activities and services at a community level for Manchester residents, in particular sport, leisure, library and cultural services. This creates a consistent offer through a more integrated approach to community services; however, tailored community hubs will meet the specific needs and requirements of the neighbourhood and will result in a bespoke offer, contributing to neighbourhoods of choice.

All frontline services will be easily accessible and inclusive; providing enrichment opportunities for all communities, individuals and families. Providing access to activities, information and advice about council services with the added potential for customer self service, increased community capacity and personal resilience. There is scope for facilities to offer meeting space for residents and over time, working with partners, could offer youth, play and community learning opportunities. The Manchester Investment Fund (MIF) will have a key role in helping us make the connection between reducing dependency of individuals and families with complex needs and economic growth. Integrated working at a neighbourhood level is at the core of delivering the MIF.

These area structures are supported and complemented through three strategic teams, Sport, Libraries, Information and Archives and Culture. These teams focus on external resource procurement, strategic partnerships, cross city working and national and international profile. Working closely with City Galleries and in partnership with the University of Manchester and other cultural stakeholders, we will develop the city's reputation as a centre of cultural excellence and a national/international cultural tourism destination as well as delivering a service that is community focused.

### **Community and Cultural Services Vision**

The vision for Community and Cultural Services is:

- to create a consistent offer of community service – previously delivered by leisure, libraries and culture
- a more integrated approach to community delivery and more relevant to each neighbourhood
- tailored community hubs for the specific needs and requirements of the neighbourhood
- easily accessible and inclusive
- providing enrichment opportunities and front office access to council services
- providing access to activities, information and advice with the added potential for customer self service
- reducing dependency and therefore costs

### **Top priorities for Community and Cultural Services**

- deliver high quality, value for money, community and cultural services for the benefit of and driven by the needs of all Manchester residents
- rationalising buildings with invest-to-save opportunities
- improving locations that bring together services
- combining management and staffing structures - 5 strategic regeneration areas, Neighbourhood focus delivery
- removing duplication and delayering
- joining up provision between directorates - Youth and Play and Public Health
- moving to an increased enabling role, building community resilience
- reducing spend on items that contribute the least to delivering outcomes for residents
- Making use of appropriate and new technologies

In partnership with the University, the service will:

- promote the international reputation of Manchester as a city of culture and creativity
- share the cultural and intellectual wealth of Manchester's two great galleries with residents and visitors
- ensure that young people in the region have the chance to learn about art and creativity and to thrive and achieve
- show risk-taking art, taking a radical approach to presenting collections and work by contemporary artists and makers within its buildings and park spaces

### **3. Business Units**

Business Units comprises a diverse portfolio of services which include:-

- Fleet Management,
- Building Cleaning,
- Town Hall
- Catering Services,
- Bereavement Services,
- Community Transport
- Licensing
- Manchester Contracts
- Mediation Services
- Security
- Markets,
- Pest Control and
- CCTV, Parking and Bus Lanes
- Storage and Archiving

Most of the services within the Business Units portfolio are entirely income driven. They provide a range of universal and specialist services to both internal and external customers,

clients and partners. All services are required to make a financial contribution at the 'cash limit'.

Whilst delivering value for money services, which provide the 'best cost option' for the City Council is a key driver of the business strategy, it is recognised that our services can and do provide significant support to corporate agendas and add value through the provision of in-house services.

A review of the different service areas within Business Units is currently being undertaken to determine how efficiencies can be realised throughout this business planning cycle. This will include, but not exclusively, a review of charges in order to optimise income streams and working in partnership with organisations such as Greater Manchester Police.

In addition to these three main business areas, a business support function is also in place.

#### **4. Business Support**

The transformation has brought together business support activity across Neighbourhood Services into one Business Support function, this includes:

- Customer and Community Engagement
- Business support – operational and administration support
- Transactional desk based processing.

**Customer and Community Engagement (C&CE)** will deliver an efficient and proactive service to all Neighbourhood Services' work areas; supporting the whole directorate in their ability to deliver and improve services. They will also ensure that all stakeholders, from residents to community groups and businesses, feel that that they have the opportunity to engage in and contribute to the improvement of their local neighbourhoods, reducing dependency on the council's services.

C&CE works across three functional areas:

- Customer – which includes all communications, consultation, digital media, marketing for income generation and sponsorship
- Service improvement and quality assurance – performance management, strategy and delivery, complaints: coordination and quality assurance, data and systems: business support for Neighbourhood's bespoke systems such as FLARE
- Community – volunteering, city wide community facing events, campaigns: such as waste and recycling and road safety, education: in its broadest sense from schools and students to behavioural change.

Bringing these functions together not only provides resource and cost efficiency by reducing duplication, it also ensures a consistent and effective business support offer for Neighbourhoods – so that all services have an successful marketing resource, access to trained volunteers or that our customers receive responses to complaints that are of a consistent quality.

#### **5. Environmental Strategy**

In addition to the above, the Environmental Strategy Team sits alongside all parts of the directorate and is committed to ensuring environmental strategies are embedded and

delivered throughout the city, establishing Manchester as a world class low carbon city by 2020. They are responsible for working with stakeholders to develop and deliver *Manchester – A Certain Future* and with the rest of the Council to implement the Council's climate change Delivery Plan, this includes, where appropriate, working with partners at a Greater Manchester scale.

### **Relevant history/ context**

The budget pressures realised as a result of a reduced local government budget settlement, meant that the required savings could not be met by the changes that have taken place through the transformation of savings and greater efficiency alone. As part of the budget agreed by the Council in February 2011, a range of measures to deliver the £31.5m over 2 years by the NS directorate were agreed. This included:-

- Reduction of management positions
- Closure of public conveniences
- A review of parking charges within the city centre
- Closure of 2 libraries
- Alternative management arrangements for 5 leisure facilities
- Changes to waste and recycling services, including reducing the number of collection rounds by one and introducing charges for bulky waste collection.
- A review of fees and charges for bereavement services and pest control.
- Reduction in highways capital funding

Significant work has been undertaken during 2011/12 to realise the £18.15 million savings. Work will continue to progress over 2012/13 to realise the further remaining £13 million savings required. Efficiencies will continue to be delivered throughout the business planning period.

We will use the opportunities provided through the reform of public services across the City, to maximise our role with partners, integrating the delivery of services to residents, in particular with Registered Providers, GMP, Leisure Trusts, Universities and the Third Sector.

## 2. Key Changes to be Delivered

The transformation of Neighbourhood Services is largely complete. As described in section 1, the move from over 20 siloed services to three business areas has now taken place. This change is fundamental to being able to deliver a neighbourhood focus within the resources available. Part of Business Units will continue to be reviewed within 2012 to determine further efficiencies. The focus will now be to embed the new ways of working and evaluate the impact key changes, such as the changes to the waste and recycling service and the move from reactive to a more programmed way of working, have had on Manchester's neighbourhoods.

The Public Sector Reform agenda remains a priority for the directorate; savings will continue to be identified and efficiencies made in order to meet budget targets over the period of this business plan. However, there still remain areas of high risk within the 2012/13 budget. These high risk areas relate to savings from channel shift (for example from face to face to online services), highways, leisure management, the locations workstream, and mobile library savings. The finance plan within this business plan now reflects the new structure and relevant budgets have been aligned appropriately.

In alignment with any future savings and challenges that may be presented, consideration may also be given reviewing structural arrangements of the directorate.

For any significant change to a service, equality is considered and relevancy tests undertaken and for those deemed relevant a full Equality Impact Assessment will be carried out. The Equality Duty that came into force in April 2011 asks that local authorities publish certain pieces of information relating to equality. The directorate has put steps in place to ensure that it is compliant with this duty.

In order to monitor the performance of the directorate, reporting against a set of agreed Key Performance Indicators will take place on a regular basis. This will allow key trends and analysis to be undertaken, hotspots to be identified and changes to be made to service delivery where appropriate.

In terms of Value for Money, the new Neighbourhood Services model is focused on delivering greater value for money. The new model will avoid duplication and allow staff to take greater ownership and provide customers with more options to self serve thus creating a more streamlined and efficient structure.

Changes to policy and legislation will continue to be monitored across the directorate and any key changes will be addressed. The introduction of the Police and Crime Commissioner, for example, in November 2012 will have an impact on how resources are allocated in future. Managers from across the directorate will be kept informed on development and work with the Greater Manchester Police to ensure the best outcomes for Manchester residents.

The directorate will continue to support the work relating to community budgets through the transforming justice and complex families agenda. Both look at different forms of investment models that realise future savings and efficiencies in respect of service delivery in these areas. The agreement to move to a second phase in respect of the complex

families work, which will encompass a different part of the city (north Manchester) will allow greater involvement from Neighbourhood Services and benefits to be more far reaching.

A summary of the key changes for each business area is outlined below.

### **Neighbourhood Delivery Teams**

There will be a fundamental change towards more proactive working. As much work as possible will be programmed and undertaken within a set and published timeline. As a consequence, this may mean that requests for service will not be responded to immediately but will be carried out via the programmed plan. Urgent requests, such as dumped contaminated waste, will be dealt with separately from the programmed work. This channel shift will improve efficiency and reduce costs.

NDTs recognise that Manchester has diverse economic and cultural challenges across the city which a one size fits all approach will not be able to support. For instance, crime, environmental and fly tipping issues usually correlate with the most deprived areas of the city, which fall into pockets across the city, but particularly in the North and East. The new NDT model supports and enables localised and devolved decision making, partnership working and integrated strategic commissioning so that services are provided in the areas of greatest need.

Roles in NDTs will be less specialist and more generic, although it is recognised that it will take some time for the generic model to be fully implemented. Teams will capture and retain current good practice; however, the way staff operate and the way that services are delivered will need to change. Additional knowledge and skills or professional training and/or qualifications will be required for all staff to carry out the full range of neighbourhood activity. A key priority for NDT's is training of staff to support their development into generic officers.

Partnership working is vital to the work being undertaken throughout the Directorate, and a key benefit of the development of NDTs will be the strengthening of partnership working, particularly at an SRF and locality level. As well as the integration of community safety activity there will be a closer alignment with Neighbourhood Regeneration Teams, Community and Cultural Services and ward coordination and closer working with partners such as the Police and Registered Providers. NDTs will align with the Neighbourhood Regeneration Teams, and will work together with key external partners such as GMP and Registered Providers, to ensure that improvements in neighbourhoods are maintained, and investment in sustainable neighbourhoods is maximised.

There is an opportunity to develop closer working relationships across the Council and with partners by co-locating and integrating services. Co – location and integration will strengthen strategic links between Neighbourhood Services and the other directorates, in particular the Neighbourhood Regeneration Teams and colleagues in Adults and Children's Services.

A performance framework is being developed for NDTs which will evidence a clear thread between NDTs and the overarching vision for the Neighbourhood Services directorate. The framework will assist in performance management on both a geographic and thematic level, and will assist in ensuring that NDTs continue to review performance and use the information to drive performance improvement as well as providing the opportunity for

members, partners and residents to review performance. It is acknowledged that some performance measures will be generic to NDTs and there will be a need to supplement these with measures that are specific to each geographic NDT area.

These changes have facilitated the delivery of efficiency savings from staffing across NDT's in excess of £7.5m, the majority of which have already been realised. Further significant non staff savings of £4.7m have begun to be delivered in key areas such as waste and recycling, where the improvement in recycling rates is on target to deliver savings in excess of £1.7m, and highways which has been significantly streamlined to deliver savings of £1.25m. This process will continue in 2012/13 and is on track to deliver the remainder of the planned savings through the transformed processes.

### **Community and Cultural Services (CCS)**

Collectively, CCS maintains its neighbourhood focus but also recognises the role of CCS in contributing to the city's broader priorities. Work continues across a range of thematic areas including partnerships with Children's Services, Schools, Public Health, NHS, national funding bodies, third sector providers and other partners to address worklessness and stimulate economic growth. An illustrative example of this is the work undertaken in Cheetham and Broughton as part of the City Region Pilot to target complex issues through delivering localised cross boundary services in partnership with Salford City Council. Learning from this process will be assessed and utilised in the future. Work is already underway to co-locate agencies and MCC service areas at a neighbourhood level to ensure more integrated working.

City Galleries, in particular, will work increasingly in partnership with University partners and museums across the city region.

The CCS offer will also include an opportunity for residents to access a variety of Council services locally within their neighbourhood. This will build on the Libraries as Access Points (LAAP) programme and will seek to offer similar levels of service as residents currently experience in the Customer Service Centre in One First Street. The Neighbourhood Services Programme has developed a pilot within a single library (Wythenshawe Forum) of an extended customer service which will be supported by the Council's CRM software that will enable appropriately trained staff to handle a number of enquiries. There is potential for this offer to be extended to other community-based locations, such as leisure facilities, to fit with the district and local service model already identified, with the aim of making more services accessible to the public at a greater variety of community venues.

It is envisaged that the services that could be accessed will include benefits advice, IAG services, community health trainers, consumer advice, CAB, family law clinics, police surgeries, money and debt advice, and access to Council services via the web. As staff will be trained and able to access customer records through the CRM system, this will support their ability to also give updates on where things are up to around service requests they have made, e.g. where is the bin I have ordered from the Corporate Contact Centre, which allows for a much more joined up "One Council" approach. This offer will increase the opportunities for customer self-service, whilst building individuals capabilities to access services and information independently.

Children and young people need to be better connected to the success of our city. This means having the skills, abilities, self-esteem, experiences and positive outlook to get good jobs and be successful in adult life. CCS working hand in glove with Children Services will

support children and young people to maximise their chances in life by ensuring activities (directly provided or commissioned) are of the highest quality, effective and value for money.

We will commission, facilitate and where necessary directly provide a range of activity and experience that encourages development, independent thinking and a thirst for knowledge and learning. We will build on examples of good practice across the City and involve young people in determining their own priorities, so that provision is meaningful and relevant (at the right time, in the right venue, with the right staff). We aspire to meet the needs of all children and young people, whatever the degree of their need, within the city. We are committed to working with partners to providing the right support at the right times to ensure young people can maximise the benefits of what is available.

We need to ensure that provision is accessible, both in terms of travel and access and being made to feel welcome. This goes further than the DDA compliant provision (which sets out a minimum standard but does not encourage raising the bar). Our aim is to work closely with venues and centres that young people attend to create positive facility images encompassing the full range of diversity in Manchester and that we ensure that young people who traditionally may have been prevented, by way of financial hardship, lack of life/social skills or another vulnerability, will have equal and where necessary supported access.

We will work with partners and the third sector to develop centres of excellence, where young people can have quality experiences in quality space. We will further develop the 'Hub and Spoke' delivery model within the SRF structures to achieve high quality 'Youth Hubs', offering young people a range of services and or support from one delivery point. Initially this will include working very closely with The Factory in the North Area, Powerhouse in the Central Area and Woodhouse Park Lifestyle Centre in the Wythenshawe Area. Debdale Outdoor Centre will also have a role to play as a specialised offer linked to the environment and outdoor activity and learning.

Recent research has demonstrated that the majority of 10 – 19 year olds want to participate in a whole range of activities, including traditional sports, as well as a growing demand for alternative activities. In line with this, we will support organisations to deliver schemes of culture, sports and physical activities which encourage young people to live happy and healthy lifestyles. Through the delivery of our culture, sports and physical activity these schemes, we will identify young people 16+ who would benefit from attaining a qualification and therefore be supported in making informed career choices within the culture, sport and leisure industry.

Positive Futures focuses on supporting and encouraging young people away from risky behaviour (including Crime, Anti-Social Behaviour, the impact of Teenage conception, Drug and Alcohol Misuse). A proven way of achieving this is by the provision of high quality (diversionary) youth activities within easy access of local neighbourhoods as well as safe places to go in their communities. Although this is external Home Office funding scheduled to end in March 2013 it is our intention to mainstream appropriate elements of this targeted work in the next 12 months working with partners and where appropriate support the third sector to lead through the commissioning framework.

We will continue to work closely with the Looked After Children (LAC) service through the Free Time Leisure Scheme. This will be further developed by extending the offer to include the transition year when young people leave care and move into independent living. This

will support care leavers in their leisure time and keep them connected to the communities they have become familiar with when they are no longer eligible for other support services.

**Key objectives include:**

- Increase Arts and Cultural opportunities for young people
- Increase Purposeful Physical Activity Provision for young people
- Increase sporting opportunities for young people
- Working with both mainstream and third sector operators and facilities to ensure service provision is developed flexibly according to need.
- Supporting volunteering, education and mentoring opportunities that lead to increasing life chances for young people

The team will lead on several developments that will form part of the CCS youth offer. This includes:-

- Positive Futures.
- Looked After Children.
- Women and Girls targeted development.
- Youth Offending Team Referral.
- Development of Youth Forums.
- Capacity building of voluntary and community organisation to supports the wider delivery pertinent to targeted and universal youth work
- Development and implementation of a city wide NEETs Programme which supports MCC's ambition to reduce the number of young people who are not in training, education and/or employment.

Looking to the future, the strategic arms of CCS horizon scan emerging issues and scope potential future innovations. CCS recognises the important role digital technology has in comprehensive community engagement and appreciates that this is reciprocated in the "Local Digital Agenda" through the priorities of digital inclusion, digital industries and digital innovation.

The development of Archives+ is integral in the context of the Manchester's wider Cultural Ambition, particularly an innovative approach to using digital technology to create digital inclusion, a really democratic approach to the making, sharing and engaging with history across the city and beyond. Archives+ is embracing inclusive digital technology tools such as Flickr, Twitter and Historypin to enable people to engage with the collections and the stories that they tell. The Archives+ Flickr collection contains over 5000 images and received over 600,000 image views in the last 12 months and also has over 2000 followers on Twitter.

The culture team continues to work with digital industries; the recent commission of a digital summit has culminated in the appointment of a Creative and Digital Champion to lead the development of the sector for the City. Proposed developments centre on the themes of Industry, City Governance, Positioning Manchester's Creative and Digital Sector and Leadership. Also, the Culture Team is currently reviewing the latest investment from Contact Theatre into the digital innovation telepresence. A new technology that not only allows instant communication but also integrated international performance through the live projection of dual performances. This technology can not only take Manchester performances across the world at very low cost but can also revolutionise local touring in a variety of community venues.

This transformation has enabled the delivery of £3.5m of staff efficiencies, the majority of which have already been realised. This includes significant reductions of £1.8m in the staffing costs of the libraries and over £1m from the overall management costs of the newly created Community and Cultural Service. A further £3m of non staff savings have been targeted from the revised delivery model predominantly through revised management arrangements for leisure facilities and increased income from the asset base across the service. The delivery arrangements of these savings have already been developed and are largely on track to be delivered as planned.

### **Business Units**

During 2012/13 Business Units are targeted to deliver a further £3m savings in addition to the £1.5m already delivered.

Each Business Unit area has been reviewed on an operational and financial basis. Challenge sessions, supported by the Head of Finance for Neighbourhood Services, and feasibility studies have been undertaken to evaluate options and determine how we can realise efficiencies and provide these services at the best cost for the residents of Manchester. This has involved:

- Looking into alternate models for service delivery, looking for opportunities for collaborative working with other local authorities, and where teaming up with partners may offer improved value for money;
- Scrutinising the finances, including charging models, opportunities to increase charges, staffing establishments, the apportionment of overheads, and;
- Taking into account dependencies on other initiatives, such as the depot review, which will have operational and financial implications and the corporate led facilities management review.

Proposals to realise the savings required include:

- Investigate potential alternative operational models within Markets
- Market test the potential of alternative models for the delivery of commercial activities within the Town Hall complex.
- Review the reduced rate room hire charges.
- Make Manchester Contracts the preferred provider for all applicable capital programme schemes.
- Agree that all building cleaning savings resulting from the property review form part of the £3m savings target.
- Review the service specification for all internal cleaning contracts
- Evaluate the potential savings from building cleaning.
- Community Transport review.
- Actively seek additional external work within Fleet or assess the potential savings from a reduction in operations.
- Make the internal stores service the default provider for all Council archiving.

The potential savings attributable to each area have been estimated wherever possible, however in a number of cases this is not possible to quantify without further work which will be carried out over the coming months. The decisions made in these areas will ultimately determine the level of savings that can be achieved against the £3m target.

The delivery of financial targets will be a key focus for Business Units in 2012/13.

Fleet Management have explored the scope for efficiencies via collaborative working with Salford and the wider city region via the AGMA vehicle, procurement, management and maintenance (VPMM) project. Similar opportunities across other service areas will be explored during the next 2-3 years as they arise.

Fundamental to the delivery of efficient services is the management of overhead costs including those associated with premises. During 2010 and 2011 we have been working closely with Corporate Property to review the depot portfolio and take forward proposals to reduce the number of operational depots across the city to 3 locations north, south and central and reduce Neighbourhood Services' revenue expenditure. Modelling work relating to Hammerstone Road Depot is yet to be undertaken; this will be led by Corporate Property. The recommendations arising from this work once agreed will need to be taken forward in collaboration with colleagues from Corporate Property.

### **Business Support**

Customer and Community Engagement (C&CE) have taken a unique approach to business support: we provide a high quality business support function for all Neighbourhood Services' service areas to deliver and improve their services; as well as being community focused leading on community engagement and volunteering.

Effective community engagement is vital for Neighbourhood Services if we are to reduce dependency on our services and increase citizen responsibility. Ensuring residents play a full part in their community helps to improve an area, tackle crime and anti-social behaviour, improve community cohesion and helps to build strong, sustainable communities. C&CE, working with key partners such as GMP, will deliver coordinated and resourced volunteering opportunities that create capacity in neighbourhoods. Training and development opportunities will be available in areas such as victim support, improving the local environment and using the digital media to access services, so that we can increase self reliance.

A team of community engagement officers are moving from Adult Services into C&CE, dedicated to developing a body of volunteers within BME communities and support the traditionally hard to engage. This will mainstream the support previously offered by Manchester Advice's Link-workers. The team will support community integration and cohesion, training and developing volunteers to deliver information on legal problems and other advice. This will build knowledge and skills that can be utilised by volunteers to improve their life prospects, in particular employment and contribute to building confident BME communities that can contribute and engage with their wider community.

C&CE will work within local communities to understand the views of residents, supporting NDT and CCS to involve residents in decisions that affect their area, this will enable services to be targeted into areas of greatest need and the views and needs of residents to be taken into account for service improvements and developments. The key change here is to support areas with the most need and not those that make the most requests.

To support this engagement, C&CE will drive the digital channel shift for Neighbourhoods. Working with Central Communications we will increase the opportunities for digital self-service, whilst supporting residents that may not generally choose a digital option to access services and information.

Service messages will be communicated in a clear and concise way for all audiences, ensuring best practice and best value – reducing duplication and working closely with Central Communications to ensure return on investment. There will also be a dedicated marketing function for all Business Units, where the service may not have been available previously, to support their income generation requirements.

The service improvement and quality assurance function will provide performance intelligence to service areas to drive service improvements and increase customer satisfaction. Offering a coordinated and consistent approach to complaints, C&CE officers will ensure that all residents receive a high quality appropriate response and that learning from complaints is shared across Neighbourhood Services and, where appropriate, across the council, not just the area the complaint originated from.

Ways to improve and consolidate Neighbourhood's bespoke systems will be identified. This will ensure they are fit for purpose: offer effective case management, support generic ways of working, are cost effective and the required maintenance and IT support is made available.

### **Looking to 2013-15**

The transformation across Neighbourhood Services will provide a platform for the delivery of future savings. It is recognised that both 2013/14 and 2014/15 are expected to bring further challenges for the Council which may be reflected through additional savings targets. The collaborative approach, focussed on partnership working, central to the new service delivery model will be key to the achievement of any future efficiencies.

### 3. Overall Objectives

The strategic objectives for the directorate are outlined below. For each of these objectives, the directorate will aim to deliver these through the following key actions.

**Neighbourhoods:** services accessed and delivered at a neighbourhood level to support sustainable communities

- Support the Manchester Investment Fund model through a neighbourhood focussed approach.
- Continue to monitor and review demographic changes and relate any predicted impacts to service delivery
- Continue to inform the work of Manchester's Community Budgets
- Continue to improve community safety through the development of more integrated working practices with GMP and other partners

**Customers:** engaging with and understanding customer needs, providing more self service and increasing customer ability to find their own solutions to their issues

- Improve ways of obtaining customer feedback, improve the complaints process and improve response times
- Embed the equality process into any changes made to policies and changes to services through undertaking relevancy assessments as a matter of course and where appropriate full Equality Impact Analyses
- Continue to engage with our customers through a variety of different mechanisms to enable it to be as far reaching as possible, ensuring that this continues to follow the principles of the new neighbourhood delivery model and is integrated with our partners.
- Promote self service, allowing our customers to be better informed and more self sufficient
- Work with Contact Manchester to obtain customer feedback and use the information as a source of intelligence to inform the way we deliver our services.
- Develop place profiles with regeneration teams, Children's and Adults directorates, GMP, Registered Providers and other key partners such as health to understand the impact partnership working has on place.

**The Environment:** improving the local environment and leading on climate change

- To work with services within the directorate and other directorates to be more accountable in respect of low carbon budgets and low carbon plans.
- To coordinate the delivery of *Manchester - A Certain Future* (MACF), including working with the MACF Steering Group and partners to develop and deliver programmes of work on Buildings, Energy, Transport, Sustainable Consumption and Production, Green Infrastructure and others.
- To lead the delivery of the Greater Manchester Climate Change Strategy and the Greater Manchester Domestic Retrofit Strategy.

**Service Integration and accessibility:** ensuring a joined up service response and increasing and strengthening partnership working

- Undertake a joint assessment of need with both the directorate for adults and children's services to understand how their needs may influence the services the directorate provides.
- Consider how further integration of public services can be achieved at a locality and SRF level.

**Value for money:** reducing duplication of processes and increasing service efficiency, with strong working relationships with partners who deliver our services

- Monitor value for money, ensuring effectiveness, efficiency and economy is met.
- Manage and mitigate against in year and future year budget pressures.
- Continue to review business areas where efficiencies can be made
- Continue to use CIPFA benchmarking in areas where appropriate to do so
- Develop strong cost benefit analysis and supporting performance information that will allow impacts of investment to be seen
- Evaluation of new way of working for the directorate to understand the depth of efficiencies and culture change that has been undertaken.
- There is an opportunity to explore new financial models as part of the directorate's commitment to better outcomes and value for money.

**Workforce:** increasing the flexibility, responsiveness and skills of our workforce

- Develop a workforce plan that promotes the development of skills and promotes talent management and movement within the organisation, creating new opportunities to support reduction in worklessness.
- Develop staff training plan across the directorate to take account of skills transfer and knowledge requirements following the transition to the new structure.
- Ensure teams are aware of toolkits and information about Council policies that is provided on the intranet.

**Performance:** developing the performance management culture to contribute to the achievement of corporate priorities

- Develop a performance dashboard for the directorate. In addition develop and deliver service delivery plans, each with their own performance information which have the ability to show a clear thread between individual appraisals and the overarching vision for the directorate.
- Ensure greater intelligence and performance management at a neighbourhood level, ensuring a joined up approach with partners.
- Undertake research into the impact current socio economic developments will have on resident's ability to access services.
- Continue to monitor changes in national and local policies and legislation, where it may have an impact on the work of the directorate. Examples include the localism bill and the introduction of the Police and Crime Commissioner.

## 4. Update on delivery of agreed savings

The Neighbourhood Services budget and staffing complement for 2012/13 after the application of the agreed savings is £176m gross / £96m net. The budget and Medium Term Financial Strategy (MTFS) for the directorate is committed to protecting the economic, social and environmental development of Manchester, with the focus on creating sustainable neighbourhoods where people want to live, work, and will stay as they become more economically independent. This has been a critical factor in supporting the population growth in the City.

Neighbourhood Services	Gross Budget £'000	Net Budget £'000	FTE Number*
Business Units	44,266	(10,897)	1,230
Neighbourhood Delivery Teams	83,902	73,502	590
Community and Cultural Services	42,858	30,077	370
Business Support Services	5,126	3,636	110
<b>TOTAL</b>	<b>176,152</b>	<b>96,318</b>	<b>2,300</b>

\*Due to the current stage of the transformation programme staff are currently being moved on the SAP structure so the breakdown across the four areas are indicative of the split across the directorate but may be subject to slight variation.

The Neighbourhood Services Directorate workforce budget for the 2012/13 financial year is £61million. This budget will be used to fund circa 2,300 FTE 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.

The total savings target for the directorate as set out in the savings schedule is £33.5m, including the incorporation of Culture and the associated savings into Community and Cultural Services (CCS). This total was split £19.8m for 2011/12 with a further £13.7m to be delivered in 2012/13.

During 2011/12 the 19 different services within Neighbourhood Services have been integrated into 4 broad operational arrangements – Neighbourhood Delivery Teams (NDT), Community Services, Business Units and Back Office / Business Support. Staff

are now deployed around 5 Strategic Regeneration Framework (SRF) areas and 14 identified localities.

This new model for the directorate facilitates joined up working, an integrated management structure with less layers of management, operating to common goals, bringing buy-in from staff, committed to delivering excellent customer services. These changes have facilitated £7.5m of efficiency savings from staffing across Neighbourhood Delivery Teams and £1.25m from Highways, which has also reduced due to the decreasing capital expenditure. Staffing costs within the back office functions have also been reduced through this approach saving in excess of £0.5m

The savings of £3.5m from within CCS staffing have been realised during 2011/12 by reducing the staffing costs within libraries by £1.8m and the overall management costs of the newly created Community and Cultural Service by over £1m.

Areas of non staff savings include waste and recycling, where the improvement in recycling rates is expected to fully deliver £1m in savings in 2011/12 and a further £0.7m in 2012/13.

A strategic indoor leisure review has been completed identifying options for a number of community facilities which are failing to meet fit for purpose standards because of their age and poor condition and which have considerable investment needs as well as high maintenance costs.

Revised management arrangements for leisure facilities and increased income from the asset base across the service are expected to deliver a total savings of £3m. Proposed alternative management arrangements are being implemented for Arcadia, Ardwick, Ten Acres, Debdale Sailing Centre and Abraham Moss Leisure Centre. The savings from the rationalisation of buildings within Outdoor Leisure, grounds maintenance, major sports events, sports development and changes to service delivery through the Community model are also being delivered in full.

Neighbourhood Services provide a wide range of universal services both to internal and external customers. These include services that trade and fully recover costs and those for which there is support through the revenue budget. As part of the transformation programme these services have been reviewed to ensure provision is cost effective and meets the requirements of client departments / external customers and residents.

Savings of £1.5m from Business Units have been delivered in 2011/12 and further savings of £3m targeted in 2012/13. This is a very challenging target but the directorate has made good progress in identifying how these savings will be delivered.

A review of charges across services and particularly within Parking and Pest Control has been concluded and implemented during 2011/12 making significant savings. These changes will be embedded in 2012/13 and are expected to deliver the remaining savings in these areas.

The transformation across Neighbourhood Services has been successful in delivering the required savings in 2011/12 and is on course to fully deliver the target in 2012/13.

Pending the outcomes 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 this Directorate 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. The work will be underpinned by the Council's values of People, Pride and Place and of continuing to develop our workforce applying the MPeople principles.

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.

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.

## 1. Performance Plan

**Note: 2012/13 will be used as a baseline year, as a result of the structural changes that have taken place and as a result no targets have been set for future years.**

Objective	Performance Measure	Actual Performance 2010/11	Target Performance		
			2012/13	2013/14	2014/15
Neighbourhoods: services accessed and delivered at a neighbourhood level to support sustainable communities	Improve resident satisfaction with local area.	75%			
	Reduce the percentage of people who perceive high levels of ASB in their local area	15%			
	Reduce serious acquisitive crime	13,763			
	Increase the percentage of household waste recycled or composted	25.8%			
	Increase the number of visits to cultural and recreational facilities (MCC facilities)	35.2m			
	Increase the number of organised visits to MCC cultural and recreational facilities by education groups (e.g. schools, adult learning centres, universities etc)	22,776			
	Increase footfall in Gorton District Market	1,062,559			
	Increase footfall in Wythenshawe Indoor Market	677,632			
	Increase the number of Green Flag Awards (includes parks and cemeteries)	37			
Customers: engaging with and understanding customers needs, providing more self service and increasing customer ability to find their own solutions to their issues.	Channel shift - increased uptake of self service provision:-				
	Increase online self service activity for following areas of MCC website (increase number of online requests): • Highways • Recycling, rubbish and waste • Licensing • Libraries (% of renewals done online)	awaiting data			
	Improve resident engagement by increasing the number of people engaged in community activity and events	10,000			
	Increase volunteering activity through: Number of Community Guardians	53 [358]			

	Number of Community Guardian KINs (Key Individual Networks)	-			
	Number of Bloom Volunteers	9,295			
	Complaints: Increase the percentage of complaints responded to within 10 days	82%	96%	96%	96%
	Decrease the percentage of Local Government Ombudsman complaints upheld	0%	20%	20%	20%
	Improve levels of satisfaction with council services				
	• Public land clean	75%			
	• Refuse collection	90%			
	• Doorstep recycling	86%			
	• Local tips/Household recycling centres	79%			
	• Sport/leisure facilities	66%			
	• Libraries	83%			
	• Museums/galleries	82%			
	• Events in the city	87%			
Environment: Improving the local environment and leading on climate change	Reduce carbon emissions within Neighbourhood Services:	awaiting data			
	- Buildings Carbon (Tonnes CO2)				
	- Transport Carbon (Tonnes CO2)	awaiting data			
Service integration and accessibility: Ensuring a joined up service response and increasing and strengthening partnership working	Reduce re-offending of the IOM cohort	n/a			
	Increasing the percentage of people who agree that the police and local council are dealing with ASB and crime issues that matter in their area	64%			
Value for money: reducing duplication of processes and increasing service efficiency, with strong working relationships with partners who deliver our	Amount of funding levered in from external sources.	-			
	Achieve efficiency savings	-			
	Number of services delivered within budget	-			
	Increase the percentage of first point resolution through Contact Manchester	awaiting data			

services					
Workforce: Increasing the flexibility, responsiveness and skills of our workforce	Reduction in the average number of sick days lost per employee per year	9.3			
	Increase the number of apprenticeships	109			

**Note: 2012/13 will be used as a baseline year, as a result of the structural changes that have taken place and as a result no targets have been set for future years.**

## 2. Financial Plan

### Objective Summary

<b>Service Activity</b>	<b>2011-2012 Revised Estimate £'000</b>	<b>2012-2013 Approved Budget £'000</b>
Corporate and Democratic Core		
Community Services	33,857	30,058
Neighbourhood Delivery Teams	50,361	45,329
Business Units	354	(2,907)
Directorate Support	3,095	3,546
Waste Levy	23,810	27,265
Parking	(5,542)	(6,417)
Bus Lane	(481)	(556)
<b>Total</b>	<b>105,454</b>	<b>96,318</b>

**Subjective Summary**

<b>Subjective Heading</b>	<b>2011-2012 Revised Estimate £'000</b>	<b>2012-2013 Approved Budget £'000</b>
<b>Expenditure:</b>		
Employees	71,459	62,314
Running Expenses	158,100	157,064
Contribution to reserves	79	79
Gross Operating Expenditure	229,638	219,457
Less:		
Other Internal sales	(44,710)	(43,555)
Net Operating Expenditure	184,928	175,902
<b>Income:</b>		
Government Grants	(5,945)	(5,985)
Contributions from Reserves	(1,023)	(1,023)
Other Grants Reimbursements and Contributions	(3,875)	(3,908)
Customer and Client Receipts	(67,556)	(67,593)
Other Income	(1,075)	(1,075)
<b>Total Net Budget</b>	<b>105,454</b>	<b>96,318</b>

<b>Review of Budget Pressures and Growth Bids</b>			
<b>Business Plan Area</b>	<b>Details of Budget Pressure</b>	<b>Cause of Growth Pressure</b>	<b>Budget Pressure included in current MTFP</b>
			<b>2012/13 £'000</b>
<b>Neighbourhood Services</b>			
CCS	Manchester International Festival - One off Contingency sum for 2011/12 taken out	Other	(700)
	PPM costs	Other	400
	Energy Costs (via MSLT)	Other	110
Waste Levy	Agreed Growth (PFI Impact)	Demand Led Growth	4,252
Business Units	Adjustment to profit target for Manchester Fayre	Other	181
	Growth in flood grants and one off costs in 2011/12	Other	(467)
NDT	Accident Trip Claims and Repairs	Other	(131)
	MEDC	Loss of Income	800
	SM&E - Review of support services buildings	Other	100
	Transfer of Budget to GMCA	Other	(183)
Directorate Support	Depot review saving - unachievable element	Other	350
<b>Total Neighbourhood Services</b>			<b>4,712</b>
		<b>Analysed by:</b>	
		Growth Bids	0
		Demand Led Growth	4,252
		Growth Slippage	0
		Economic Downturn	0
		Loss of Grant	0
		Loss of Income	800
		Other	(340)
			<b>4,712</b>

**Proposed additional savings measures to meet cash limit targets**

Details of Saving	Impact on service users	Impact assessment?	Type of Saving	Savings included in current MTFP	
				2012/13 £'000	Revised Savings 2012/13 £'000
-	-	-			
<b>BUSINESS UNITS</b>					
Business Units - planned efficiencies in provision across all services and the maximisation of income				9	9
Business Units - review of all internally services provided to release savings to internal Council customers				3,000	3,000
Business Units - Public Conveniences - closure of all current units (excluding Mount Street) and review of contract				175	175
<b>Parking / Fees and Charges</b>					
Business Units - Parking: introduce Sunday charging, extend CPZ hours (7am-7pm) and increase on street charges following strategic parking review				300	300
Parking - vehicle pound					100
<b>NEIGHBOURHOOD DELIVERY TEAMS</b>					
Transformation of services through the implementation of the Neighbourhood Delivery Team model. Transformation includes current resources within Street Management, Private Sector Housing, Highways, Street Scene, Manchester Contracts and Public Protection.				1,749	1,749
Crime and Disorder					48
Highways - efficiency savings				250	250
NDT - additional savings through further reductions to both management and front line staffing levels				271	271
Waste and Recycling - implementation of service prioritisation proposals to maximise recycling				797	797

Waste and Recycling - bulky waste charge for 3 or more collections per household per annum				(28)	(28)
Private Sector Housing - additional staffing efficiencies from transaction, access, administration and policy and performance.				220	220
NDT - Additional income from enforcement action (private sector housing)					70
Highways - Review funding for school crossing patrols in conjunction with Schools.				626	626
Highways - Network Management, implementation of GMRAPS (inspections) resulting in additional income				100	100
Highways - coring proposal					200
<b>COMMUNITY AND CULTURAL SERVICES</b>					
Implementation of transformation programme -efficiencies from implementing CBS staffing structure				147	147
Community Based Services - further reduction in management posts				34	34
<b>Leisure</b>					
General efficiencies from rationalisation of park buildings and contracted services				25	25
Rationalise management and governance arrangements across sport in the City				141	141
Increased income generation and reduced grants				10	10
Review of Active Lifestyle programme				25	25
Explore and implement revised management arrangements across the City for a range of leisure facilities				808	137
Cancellation of planned NFS schemes (contracted)				(100)	(100)
Leisure - further reduction in events					25
<b>Libraries</b>					
Development of generic roles				98	98
Rationalisation of ICT facilitators (50% reduction)				72	72
Remodelling of stock management function (approximately 40% reduction)				90	90
Reduction in departmental book fund (approximately 15%)				100	100

Efficiencies within Facilities Management			84	39
Homework support provision to cease or be directly funded by schools from July 2011			107	107
Rationalisation of library service points following consultation, potential closure of Clayton, East City, Rackhouse, Barlow Moor and Hulme libraries			295	295
Libraries - review of opening hours			150	150
Libraries - review of mobile library service and options for re-provision for those most in need			150	50
<b>Library Theatre Company</b>				
Library Theatre Company - Further Savings from renegotiated deals, reduced staffing and integration with Cornerhouse.			17	17
<b>Culture</b>				
Cultural Investment			50	50
Grants to cultural organisations			46	46
Staffing Restructure			25	25
Culture - reduced funding for CRO's				200
Culture - disestablish grade 8 post (vacant)				36
Culture - reduction in activity budget				30
<b>SUPPORT SERVICES, ENVIRONMENTAL STRATEGY AND CROSS CUTTING</b>				
AIM - Locations work stream			500	500
AIM - Back Office work stream			780	780
Civil contingencies - efficiencies in staffing			45	45
Environmental Strategy - Staffing efficiencies and pursuing alternative income streams			100	100
Channel Shift / Cross Cutting savings			1,720	1,720
<b>Savings to be confirmed</b>				<b>857</b>
<b>Total Neighbourhood Services</b>	-		<b>12,988</b>	<b>13,738</b>

### 3. Workforce Plan

The workforce plan is designed to support delivery of the Neighbourhood Services Business Plan whilst helping implement the City Council's People Strategy. Key priorities for Neighbourhood Services and the objectives of the City can only be met through having the right people in the right job performing in the right way. The workforce plan is a key tool in delivering this.

#### **Workforce Profile**

Neighbourhood Services have a slightly different employee composition than the Council overall. The ratio of males to females is 41.4% to 58.6% compared to 35.6% male and 64.4% female for the organisation as a whole. The average age is also higher, with 38% being over the age of 50 (compared to 32% overall).

Over two-thirds (69%) of all employees are on grades 1-4, this is significantly higher than the Council average of 48%. There are a greater proportion of employees living in Manchester in Neighbourhood Services (61%) than the overall Council average (54%).

There are more part-time workers in Neighbourhood Services (44%) than there are overall in the Council (28%).

The equality profile of the directorate is as follows (at November 2011):-

Percentage of BME employees (where equality data has been made available) is 12%, compared to 17% for the organisation as a whole.

Percentage of female employees is 59%, compared to 64% for the organisation as a whole.

Percentage of disabled employees (where equality data has been made available) is 3%, compared to 4% for the organisation as a whole.

Over the last 2 years due to a focus on managing attendance at work absence rates have fallen considerably with a 24% reduction in days lost. However within the same period Neighbourhood services had the greatest number of actual absences which indicates that short term absence remains a significant issue and will remain a key focus over the period of this plan.

The average employee within Neighbourhood Services has been employed by the Council for 14.2 years (compared to Council overall average of 12.6 years), and has been within their current job for on-average 7.9 years (6.0 years overall).

From the 2011 employee survey we know that 63%, the proportion of employees within Neighbourhood Services are generally satisfied with their job which is greater than the overall Council average (59%). This is the highest of all the Directorates.

When this is split by grade and length of service, employees with 11-14 years service report a rate of 50% which is slightly lower than the Council average (54%). However all other categories in Neighbourhood Services report a higher satisfaction rate than the Council overall. Particularly those on grades 9+ and employees with fewer than 5 years service with the Council.

Additionally, more people 'look forward to coming to work' in Neighbourhood Services (54%) than the Council average (50%) and employees who 'like their role' (66%) in Neighbourhood Services is identical to the Council average.

Employees within Neighbourhood Services are however less likely to be aware of the Council's values (73%) compared to the overall average (80%), and agree that their work directly contributes to the values (55% compared to 58% overall).

### **Workforce savings/ FTE reductions**

Neighbourhood Services currently has a total workforce reduction target of approximately 552FTE over the two year period, to April 2013, which equates to savings of £13.1M (based on employee salaries and not including on costs). This target accounts for both the required budgeted workforce saving and in-year pressures. Progress to date which included natural turnover has seen a reduction of 560 FTE and savings of £11.885M (based on employee salaries and not including on costs).

The opportunity for voluntary early retirement and voluntary severance was provided to all staff during the last financial year. This has been used alongside the continued firm management of vacancies, and performance to ensure that the authority maximises the skills and experience of existing staff. This is underpinned by the M People principles.

The target people savings for 2011/13 has broadly been achieved through the voluntary severance VS/VER scheme and natural turnover. The directorate received a total of 876 VER/ VS applications, 552 of which were approved and 473 of which accepted and have exited the organisation.

### **Strategic Workforce Priorities 2011- 2014**

#### ***Embedding the new Neighbourhood Services operating model***

Following the detailed design phase of the transformation of Neighbourhood Services, the Target Operating Model (TOM) which enables a more locally focussed and integrated model of service delivery is now in place in its transitional phase moving towards steady state by April 2012. As the transition to the new ways of working takes place, there must be a greater emphasis on systematic workforce planning and development across what were the traditional service boundaries. Given the levels of change in an uncertain climate, effective communication and consultation

will continue to be essential to provide the high levels of engagement needed to deliver services in new ways. As there has now been a move to more generic role profiles, development programmes have been put in place to allow successful skills transfers across the directorate.

### ***Deliver M People***

The Council has set an ambitious programme in place to meet the resource needs of the future. M People is the Council's way of developing and shaping our existing workforce, facilitating more flexibility of resource across the organisation and supporting the aim for no compulsory redundancies. It is through this mechanism that we will be able to support the movement of staff and fill the high priority vacancies. As there is now a commitment within the organisation to only bring in new resources to entry level posts via apprenticeship scheme, full support and engagement with M People will be pivotal in ensuring that we are utilising our existing workforce to its maximum potential. Similarly, more effective succession planning will be linked to a development framework. This in turn will be underpinned by improved forecasting of resource needs and better anticipation of key skill requirements.

### ***Leadership and effective people management***

Progressing the cultural and organisational change required to maximise the new ways for working and release capacity in the organisation will require skillful, effective, and determined leadership. The challenges of Public Sector Reform will require different skills and behaviours across strategic leadership, middle management and front line services.

From work already undertaken by Warwick University key skills for driving public sector reform for leaders and aspiring leaders have been identified as:

- Adaptive leadership;
- Leadership across organisational boundaries and place;
- Whole systems thinking;
- Influencing without power;
- New models of social finance;
- Political intelligence and engaging with the community.

A major emphasis for us will be on developing leadership skills that are consistent with the new competency framework and help to embed the Council's values. The Corporate Leadership Pathway will be an important element of achieving this.

Key development areas to enhance the strategic leadership capacity within the directorate include:

- The development of strategic leadership skills and behaviours both within the directorate and across partnerships
- Development of skills relating to successful delivery of change management and changing organisational culture

- Development of skills to ensure effective communication and engagement of staff at all levels
- Action to develop and retain effective managerial leaders through effective approaches to succession planning
- Activity to enable managers and leaders from diverse backgrounds to progress within the organisation.

In addition we will continue to build on strengths, celebrate successes and identify areas that require further attention. In the next 3 years we will continue to embed performance management processes including appraisals, 1-1s, team meetings and to review their effectiveness.

### ***Developing workforce skills and capacity***

A training and learning plan has been compiled detailing a training matrix for each service area. This identifies essential training needs, NVQ level 2/3 requirements along with other training needs for the directorate. We will continue to prioritise job related training needs and to ensure people have the training they need to do their jobs well, which is particularly important at this time given the large scale transformation, both in terms of redesigned services and new role profiles.

A 12 month skills transfer programme has been developed for 2012/13 which will ensure that staff have the necessary skills to be able to operate effectively within new roles and services and this will be delivered internally via a coaching/mentoring approach.

In line with the principles of M People, the development of the internal workforce to meet future organisational needs will be a priority. We will also explore appropriate ways to increase the overall skill base of the workforce in line with our business objectives. Delivery of the Skills Pledge will be a priority with a new corporate approach to apprenticeships, enabling the intake of apprentices to meet business requirements.

There remains a need to improve numeracy and literacy levels within the directorate and so a strategy is being formulated to develop adult basic skills at level 1 to equip all staff with the necessary competencies to enable them to access national qualification programmes. Working with the Learning Centre, a marketing strategy will be developed which encourages as many staff as possible to access the support available to increase the individual and organisational skills base.

### ***Tackling worklessness***

We will build on the current support we provide and find new ways of maximising our contribution to tackling worklessness in the City. This includes developing our workforce and finding opportunities to help unemployed Manchester residents to find employment or enhance their employability. We will be creating regular apprenticeship opportunities for Manchester residents through a corporate approach, working closely with Job Centre Plus, local training providers and colleges to recruit three cohorts of apprentices per year. We will improve the link between placements, potential vacancies and targeted recruitment schemes. We have identified areas such as Catering and Building Cleaning with relatively high turnover even in the current climate to trial a new strategic approach to resourcing vacancies through working in partnership with

partner organisations to provide entry level employment opportunities for Manchester residents, with opportunities for skills development and career pathways.

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

**2011-14**

Driver for Change	Change(s) Needed in the Business	Timescale
Improve accessibility of services to residents	<ul style="list-style-type: none"> <li>- Embed and review the new Neighbourhood Services Operating Model</li> <li>- Support the development of service access points in Neighbourhoods</li> <li>- Link with the new Corporate Customer Service Centre</li> <li>- Ensure impact assessments completed and maintained</li> </ul>	<p>2013</p> <p>2012</p> <p>2012</p> <p>2012-2015</p>
Need to continuously improve service quality	<ul style="list-style-type: none"> <li>- Monitor key workforce performance indicators monthly against targets</li> <li>- Reduce average absence by 2 days per employee</li> <li>- Monitor management performance against liP standards and staff surveys</li> <li>- Deliver 12 months skills transfer and training programme</li> <li>- Improve employee responses to how much they like their job, to how motivated they are and how good they think managers are at communicating.</li> <li>- Improved management and supervision (via liP/ MORI)</li> </ul>	<p>2012-2015</p> <p>2015</p> <p>2012-2015</p> <p>2012-2013</p> <p>2014-2015</p> <p>2014-2015</p> <p>2014-2015</p>
Budget pressures and savings targets	<ul style="list-style-type: none"> <li>- Embed the new Neighbourhood Services Operating Model to realise efficiencies</li> <li>- Develop flexible and adaptable workforce through delivery of M People</li> <li>- Reduce overheads through more effective use of property</li> <li>- Cooperate and collaborate with partner organisations across Greater Manchester to achieve efficiencies</li> <li>- Reduce costs/ increase income</li> </ul>	<p>2014</p> <p>2012-2015</p> <p>2012</p> <p>2012-2015</p> <p>2012-2015</p>
Neighbourhood Focus	<ul style="list-style-type: none"> <li>- Support implementation of Neighbourhood Focus Strategy</li> <li>- Develop more locally focussed and integrated Service Delivery Teams</li> <li>- Increase staff awareness of and skills in neighbourhood working</li> </ul>	<p>2012-2015</p> <p>2012-2013</p> <p>2012-2015</p>
The worklessness agenda	<ul style="list-style-type: none"> <li>- Identify and deliver work experience, internship and apprenticeship programmes</li> <li>- Delivery resourcing strategy for entry level vacancies in building cleaning and catering</li> </ul>	<p>2012-2015</p> <p>2012-2015</p>
Role as an employer of large numbers of Manchester residents with	<ul style="list-style-type: none"> <li>- Successfully deliver M People – ensuring we have the right people in the right roles with the right skills</li> <li>- Deliver on Skills Pledge</li> </ul>	<p>2012-2015</p> <p>2012-2015</p>

traditional low levels of qualifications	- Prepare a succession plan to support the new operating model	2012
	- Ensure training matrices for all posts	2012
	- Build in-house capacity through delivery of 12 month skills transfer and training programme	2012- 2013
	- Develop succession planning process to grow own talent (including progression of BME staff)	2012-2015
	- Increase skills base – meet job related skills needs, deliver NVQs/Apprenticeships within the Skills Pledge	2012-2015
	- Increase levels of Manchester residents	2013
	- More entry level and apprenticeship posts	2013

**Three year objectives to address the gap in the workforce 2012-2015**

**Key**

HoS – Heads of Service  
ABP – Assistant Business Partner

**The Work Force as at 2014 – 3 year objectives**

<b><u>Workforce development objective</u></b>	<b><u>Responsibility</u></b>	<b><u>Timescales</u></b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b><u>Implement the Neighbourhood Services Operating Model</u></b> Implement model in full (see project plan)	Hos with BP/ABP	2013		
<b><u>Deliver M People</u></b> Communicate refresh of programme and principles	Hos with ABP	2012		
Create and maintain workforce planning schedule	HoS with ABP	2013	2014	2015
Develop succession planning	HoS with ABP	April 2012		
<b><u>Leadership and Effective People Management</u></b> Reduce absence by an average of 5 days per employee (BVPI12)	HoS with ABP		March 2014	
Implement new models of working	HoS with ABP	As per Target Operating Model Project Plan		
Deliver leadership development programme	ABP	April 2012		
Maintain lIP status.	HoS with ABP	2012	2013	2014
<b><u>Developing Workforce Capacity</u></b>				

Deliver apprenticeships within Neighbourhood Services targets 100% of staff with NVQ2 or equivalent, 65% at level 3	HoS with ABP	2012	2013	2014
Deliver appraisal targets year on year	HoS with ABP	2012	2013	March 2014
Review training matrices for all jobs	HoS with ABP	April 2012		2014
Deliver Training and Development programme		2012-2013		
<b>Tackling Worklessness</b>				
Design and implement structured pre employment programme		As per Corporate timetable		
Increase opportunities for Manchester residents in the workforce through apprenticeship and other entry level schemes.	HoS with ABP	March 2012		

**The workforce at 2015**

In 2015 our workforce will be a highly motivated, productive and highly engaged workforce who have adapted to new ways of working which achieve efficiencies. Absence levels will have reduced to within benchmarks comparable to best in class organisations delivering similar services and there will be excellent communication throughout the directorate. Skill levels will have risen, making way for more entry level posts for Manchester residents.

**How we will achieve this**

We will achieve these changes through excellent workforce management. Full engagement in the M People process will be essential to ensure that we are able to deliver services effectively using our existing workforce and a flexible and adaptable approach will be needed to support this.

New ways of working will be implemented and embedded. Some of these will emerge as a result of the transformation programme across the authority and others will be service led or link in to changes in other areas, such as reviews of location or new technology including supporting the development of new service access points and links to the new Corporate Customer Care Service Centre and improved links with partner organisations across Greater Manchester and the implementation of Integrated Service Delivery Teams, improved “Back Office” functions.

High levels of engagement and employee morale and improved communication will continue to be important in driving high productivity. We will require consistent application of best practice around communication, appraisals, performance management, attendance management, coaching and leadership.

Given the traditionally low skill levels of some service areas there are opportunities to provide some meaningful development in terms of national qualifications and basic skills for some large groups of employees. In addition, the scale of the workforce and in particular the age profile represents opportunities to support schemes which tackle worklessness in the city.

**The next 12 months**

Delivery of Neighbourhood Services through the new operating model will dictate the number of priorities for the workforce plan. Continued focus on best management practice will be important, particularly around communication, management of attendance, appraisals and training matrices.

Engagement in the M People process will require the development of improved workforce planning and regular monitoring of performance against targets, improved anticipation of need and new ways of working.

Managers at direct supervisory level have been identified as a key group to develop and support, given their key impact on frontline staff during this transitional period to new ways of working.

The skills transfer and training programme over the next year will be critical in ensuring that the directorate successfully delivers improved locally focussed services to the residents of Manchester.

The development of entry level posts and in particular apprenticeships for Manchester residents will continue to be a priority. The plan will be evaluated on an ongoing basis using project management methodology and reviewing progress through the Neighbourhood Services Workforce Development Group.

## 4. Equalities Action Plan

### Summary outline of services included within the directorate:

Bereavement Services, Building Cleaning, Business Support (inc. Civil Contingencies), Environmental Strategy and Campaigns, Libraries (inc. Library Theatre), Highways, Leisure, Private Sector Housing, Street Management, Regulatory and Enforcement Services, Catering, Community Transport, Fleet and Support, Manchester Contracts, Manchester Markets, Street Scene, Town Hall Services, Waste and Recycling, EOC, Crime and Disorder, Anti Social Behaviour Action Team, Community Safety, Cultural Strategy, City Galleries.

**Directorate Equality Lead:** .....Fiona Worrall.....

**Business Improvement and Partnership Team lead:** ..... Anissa Kheratkar and Alex Keelan .....

**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
Reassess equality monitoring across the directorate following re design	<ul style="list-style-type: none"> <li>• Conduct an audit of information across the directorate which will enable effective equality monitoring</li> <li>• Use data to inform policies and</li> </ul>	Shefali Kapoor/ Beverley Taylor	July 2012	<ul style="list-style-type: none"> <li>• Improved level of customer knowledge, to enable accurate customer profiling and development of services according to customer need.</li> </ul>

Strategic objective 1- Knowing your communities and equality mapping				
Target	Activities	Officer responsible	Deliver by	Outcome
	<p>priorities</p> <ul style="list-style-type: none"> <li>Use 2011 Census information to provide baseline data for comparison. (available June 2012)</li> </ul>			
<p>Establish a clearer understanding of the needs of communities of interest via the directorate audit and through reference to the Communities of Interest report to highlight barriers which particular communities may face</p>	<ul style="list-style-type: none"> <li>NDT's/CCS to maintain engagement with community groups</li> <li>Prioritise and consult BME community groups</li> <li>Maintain engagement with communities of interest (e.g. via LGF) to support consultation and involvement</li> </ul>	<p>SAMs / CCS Area Managers/ Beverley Taylor</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> <li>Relationship with community groups maintained as a basis for ongoing consultation and dialogue</li> <li>Defined communities able to inform strategic planning</li> <li>Early knowledge of communities who may become marginalised and lack services</li> </ul>

Strategic objective 2 – Place shaping, leadership, partnership and organisational commitment				
Target	Activities	Officer responsible	Deliver by	Outcome
<p>Improved partnership working with public and third sector organisations</p>	<ul style="list-style-type: none"> <li>The directorate links into the work developing through the third sector coordination group on commissioning,</li> <li>The directorate links into the partnership principles being</li> </ul>	<ul style="list-style-type: none"> <li>Eamon O Rourke</li> </ul>		<ul style="list-style-type: none"> <li>Delivery of schemes in partnership which provide a more integrated approach to community delivery and are more relevant to neighbourhoods</li> </ul>

Strategic objective 2 – Place shaping, leadership, partnership and organisational commitment				
Target	Activities	Officer responsible	Deliver by	Outcome
	developed at a Manchester Partnership level.			
Complete, develop and maintain Equality Impact Assessments (EIAs) to reflect changes to services and delivery including commissioning and decommissioning of services.	<ul style="list-style-type: none"> <li>Continue our commitment to develop EIAs at each point of change</li> <li>Maintenance of community and equality profiles for each service area</li> <li>Improved communication links with communities</li> </ul>	Shefali Kapoor/ Beverley Taylor	Ongoing	<ul style="list-style-type: none"> <li>Continuous improvement of evidence base, policies and procedures</li> <li>Increased staff awareness</li> <li>Improved community links</li> </ul>
Strong strategic statement of commitment to Equality & Diversity throughout the Service	<ul style="list-style-type: none"> <li>Statement cascaded to all staff and endorsed by all partners as part of Business Plan communication process</li> <li>Ensure links to emerging equality objectives (due to be published April 2012) and cascade this information to all staff in the directorate</li> </ul>	Fiona Worrall	June 2012	<ul style="list-style-type: none"> <li>Clear leadership and commitment to Equality and Diversity within the directorate and partner organisations</li> <li>Staff aware of duty and organisation's equality objectives and are able to embed within their areas of work</li> </ul>

<b>Strategic objective 3 – Community engagement and satisfaction</b>				
<b>Target</b>	<b>Activities</b>	<b>Officer responsible</b>	<b>Deliver by</b>	<b>Outcome</b>
Improve understanding of vulnerable groups in local communities	<ul style="list-style-type: none"> <li>• Develop more locally focused and integrated Service Delivery Teams</li> <li>• Hold targeted events in the local community</li> <li>• Continue consultation on the redesign and development of services with key stakeholders and focus groups with particular attention to the protected characteristics</li> <li>• Equality groups consulted as part of major reviews, changes, projects</li> </ul>	<p>SAM's, CCS Area Managers</p> <p>Beverley Taylor</p>	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Improved understanding of the key concerns for vulnerable communities</li> <li>• Information obtained is used to help inform service delivery</li> </ul>
Continue to support community events across Manchester	<ul style="list-style-type: none"> <li>• NDT's to prioritise events to be supported based on local need.</li> <li>• Deliver planned events</li> <li>• Continue to work with key agencies, Community Guardians and volunteers</li> </ul>	<p>SAMs/ CCS Area Managers</p> <p>Beverley Taylor</p>	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Event plans agreed by NDT's</li> <li>• Plan delivered</li> </ul>
Encourage participation by all communities within Manchester and to pro-actively encourage new customers as appropriate	<ul style="list-style-type: none"> <li>• Work closely with the Corporate Communication Team to ensure all publicity material reflects diversity of Manchester's population</li> <li>• Improve resident engagement levels through ward coordination and regeneration to better enable residents to</li> </ul>	Beverley Taylor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Evaluate success of marketing campaigns within different communities</li> </ul>

	<p>influence decision making</p> <ul style="list-style-type: none"> <li>• Work with residents to encourage them to be proud of their neighbourhoods and foster resilience and community cohesion.</li> <li>• Encourage volunteering in Manchester's communities across all equality groups and undertake equality monitoring of new and existing volunteers</li> </ul>			<ul style="list-style-type: none"> <li>• Better understanding of representation of volunteers and how they can help inform the decision making process and service delivery.</li> </ul>
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<b>Strategic objective 4 – Responsive services and customer care</b>				
<b>Target</b>	<b>Activities</b>	<b>Officer responsible</b>	<b>Deliver by</b>	<b>Outcome</b>
Improve the overall quality of customer care	<ul style="list-style-type: none"> <li>• Analyse satisfaction surveys with particular reference to the protected characteristics</li> </ul>	Shefali Kapoor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Corporate targets met</li> </ul>
Deliver EIA's that assess how effectively our services meet the expectations of communities	<ul style="list-style-type: none"> <li>• Develop EIA plan</li> <li>• Continue our commitment to develop EIAs at each point of change</li> <li>• Carry out EIA within agreed timescales</li> <li>• DMT to monitor</li> </ul>	Shefali Kapoor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Actions identified and acted upon to improve service delivery</li> </ul>
Continue to develop a responsive and customer focused workforce by improving staff training and awareness	<ul style="list-style-type: none"> <li>• Customer service training and development focus for all staff including continued development and delivery of Equality and Diversity in Action training.</li> </ul>	Fiona Worrall	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• The Service is able to provide an excellent service to all its customers showing improved customer service and customer satisfaction</li> </ul>

<b>Strategic objective 4 – Responsive services and customer care</b>				
<b>Target</b>	<b>Activities</b>	<b>Officer responsible</b>	<b>Deliver by</b>	<b>Outcome</b>
	<ul style="list-style-type: none"> <li>Develop and equality monitor a workforce plan that promotes the development of skills and promotes talent management within the organisation</li> <li>Monitor take up of training across the directorate</li> </ul>			
Work alongside the development of new CRM system to extract effective equality monitoring reports	<ul style="list-style-type: none"> <li>Continued participation in design and development of new CRM system</li> <li>Continue to provide feedback on CRM to assist future developments</li> </ul>	Shefali Kapoor/ Beverley Taylor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>Improved CRM system that meets the needs of both the customer and the service</li> </ul>
Ensure the Service is able to communicate with service users in a variety of accessible formats	<ul style="list-style-type: none"> <li>Support the development of service access points in neighbourhoods</li> <li>Investigate which formats may be required</li> <li>Plan and implement provision of any formats currently unavailable</li> <li>Exchange good practice between service areas</li> </ul>	Beverley Taylor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>The directorate is able to communicate with its users in a variety of accessible formats across all service areas</li> </ul>
To improve customer satisfaction with all aspects of service delivery	<ul style="list-style-type: none"> <li>Customer surveys are carried out and feedback is reviewed i.e. quarterly telephone survey, GMP survey</li> <li>Lessons learnt are implemented, monitored and reviewed</li> </ul>	Shefali Kapoor/ Beverley Taylor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>Improved customer satisfaction</li> <li>Customer Service Excellence</li> </ul>

<b>Strategic objective 4 – Responsive services and customer care</b>				
<b>Target</b>	<b>Activities</b>	<b>Officer responsible</b>	<b>Deliver by</b>	<b>Outcome</b>
Ensure that the complaints process is accessible to all	<ul style="list-style-type: none"> <li>• Monitor and analyse service requests and complaints</li> <li>• Website/other access channels</li> </ul>	Beverley Taylor	April 2012 – March 2015	<ul style="list-style-type: none"> <li>• Improved customer satisfaction</li> <li>• Customer Service Excellence</li> </ul>

<b>Strategic objective 5 – Modern and diverse workforce</b>				
<b>Target</b>	<b>Activities</b>	<b>Officer responsible</b>	<b>Deliver by</b>	<b>Outcome</b>
Raise awareness of and promote participation in all staff groups and support mechanisms available to staff	<ul style="list-style-type: none"> <li>• Work with Business Improvement and Partnership Team</li> <li>• Promote current issues in a variety of formats e.g. posters, newsletters, team briefings</li> <li>• Ensure that information is visible for the Black staff Group, LGBT Staff Group and the Disabled Staff Group</li> <li>• Managers to support attendance at groups</li> </ul>	Fiona Worrall	March 2013	<ul style="list-style-type: none"> <li>• Increased staff awareness of groups</li> <li>• Improved engagement with employee groups</li> </ul>
Ensure leadership and management throughout the Directorate promotes a modern and diverse workforce	<ul style="list-style-type: none"> <li>• Equality monitoring information is provided to managers</li> <li>• All managers can demonstrate up to date training and awareness of equality issues</li> <li>• Identify key actions for the Service to foster a diverse workforce</li> </ul>	Fiona Worrall	September 2012	<ul style="list-style-type: none"> <li>• The Directorate is staffed by a modern and diverse workforce</li> </ul>
Make directorate opportunities available for	<ul style="list-style-type: none"> <li>• Support intake of apprentices to high priority vacancies 3 times</li> </ul>	Fiona Worrall	June 2012	<ul style="list-style-type: none"> <li>• The Directorate is staffed by a modern and diverse</li> </ul>

apprenticeships via M Futures and provide support to recruits	per year <ul style="list-style-type: none"><li>• Managers to provide support to recruits via coaching and mentoring alongside corporate training</li><li>• Develop succession planning process to grow own talent (including progression of BME staff)</li></ul>		Ongoing  March 2015	workforce
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## 5. Risk Register

Ref	Date Created	Date Closed	Risk Description	Existing Controls	L	I	Risk Score	Response Actions	Risk Owner
1	10/05/2011		The fundamental transformation in service delivery does not deliver the required performance, service delivery and the required efficiencies.	Delivery plans, programme plans, finance plans, budget performance groups, risk assessments, SMT meetings.	3	4	12	<ul style="list-style-type: none"> <li>As the mitigation controls are delivered this will be kept under review</li> </ul>	VR
2	30/11/11		The fundamental transformation in service delivery impacts the reputation of the directorate in the ability to deliver services that meet the needs of residents.	Delivery plans, SMT meetings, communications plan	3	3	9	<ul style="list-style-type: none"> <li>As the mitigation controls are delivered this will be kept under review</li> </ul>	VR
3	10/05/2011		Expected efficiencies to be gained through removal of duplication and increased partnership working (including partners delivering services on our behalf) does not occur.	Delivery plans, SMT meetings, communications plan	4	4	16	<ul style="list-style-type: none"> <li>As the mitigation controls are delivered this will be kept under review</li> </ul>	VR
4	1/9/2011		The directorate does not fully deliver the budget savings required to balance the budget in 2012/13. Additional reserves to mitigate any slippage are limited and failure to achieve savings could lead to the need for additional service or staff reductions.	The control framework is as follows: <ul style="list-style-type: none"> <li>Delivery plans and overall project plan are being</li> </ul>	4	4	16	<ul style="list-style-type: none"> <li>As the mitigation controls are delivered this will be kept under review</li> </ul>	MB

Ref	Date Created	Date Closed	Risk Description	Existing Controls	L	I	Risk Score	Response Actions	Risk Owner
				<ul style="list-style-type: none"> <li>completed</li> <li>SMT monthly review of budget and implementation.</li> <li>5 Budget Performance Groups to be chaired by Executive Members</li> </ul>					
5	10/05/2011		Strategies to increase recycling have insufficient impact and the Council attracts significant punitive waste levies.	Whilst the Council has a clear strategic approach to recycling, risk mitigation is ultimately dependent on public response and take up.	4	4	16	This will be kept under review through monitoring of recycling rates.	PC
6	10/05/2011		Structures and systems to ensure resilience in regards to Business Continuity Management are insufficient to ensure "business as usual" in the event of a major disruptive incident.	There is emerging evidence that Business continuity arrangements across the directorate are strengthening as services engage with the corporate BC service. Control of this risk	3	5	15	Review Business Continuity Plan in light of new organisational structures	FW

Ref	Date Created	Date Closed	Risk Description	Existing Controls	L	I	Risk Score	Response Actions	Risk Owner
				is strengthening as services undertake Business Impact Analysis. It is recognised that BIA completion and testing of BC plans has increased across the directorate, however, uniform completion has not yet been attained.					
7	10/05/2011		The Directorate leads on the Climate Change Action Plan. The Climate Change Action Plan is not delivered across the Council which may impact financially through the carbon reduction commitment and rising energy prices.	It is recognised that the Climate Change Action Plan now has its own risk register as does the service Business Plan.	3	3	9	Review risk in order to focus on the longitudinal risk of climate change to the Council services and the City.	RS
8	10/05/2011		Equality Impact Assessments not delivered in line with change in Equality duty.  As the service moves through the change and transformation agenda it is open to legal challenge, for example Equality Impact Assessments.	Work in progress on immediate EIA priorities.  Checklists available to decide whether EIA is required.  Support available corporately to assist (legal, Performance etc)	2	5	10	Share best practice and increase understanding within SMT.  Agree criteria for triggering EIA response.  Develop Directorate Guide in association with corporate	FW

Ref	Date Created	Date Closed	Risk Description	Existing Controls	L	I	Risk Score	Response Actions	Risk Owner
								colleagues to inform managers	
9	4/01/12		Ability to deliver youth offer without the necessary resources	<p>Continue development and coordination of strategic stakeholder groups through area Youth Partnerships, including cross directorate partners, voluntary community sector, public, education and private sector</p> <p>Continue to lead on needs analysis/mapping exercises to identify and reduce gaps in provision, and coordinating responses across wards and SRF Areas.</p>	3	4	12	Regular review of controls to ensure effective monitoring and evaluation of management action plans	

## 6. Business Continuity

### A. Management Progress Statement

#### Progress Statement

As a result of the structural changes that have taken place within the directorate , the Business Continuity Plan (BCP) and related documents have and are being reviewed to take account of both changes in structure and employee roles and responsibilities. Across the directorate, business continuity is being embedded and actions have been taken to ensure a proactive approach.

Priorities for the Services over the coming months are to ensure that BCP's are developed, tested and implemented across each individual Service Delivery Plan to ensure a streamlined response. A structure is in place which demonstrates how we will mitigate risks that could affect the Directorate as a whole e.g. Strategies for the loss of people. The recent strike action allowed critical activities to be identified and us to understand which services were exempt from strike action. Additionally, continuity responses to service specific risks, will be referenced in individual Service Delivery Plans e.g winter preparedness.

Further work is required to ensure all staff are fully aware of their responsibilities for business continuity. This issue needs to be considered as part of workforce development planning in the future.

<b>. Assessment of current BCM capability</b>	<b>Yes</b>	<b>No</b>	<b>N/A</b>	<b>Comment</b>
Do you have a timetabled programme in place to implement Business Continuity Management?				
Is there someone in your service who has responsibility for leading your Directorate and service level business continuity planning?	x			Leads are in place across the directorate with responsibility for a number of business continuity themes.
Do you have up-to-date Business Impact Analysis (BIA) documents for your service areas?	x			This is in place for some areas and were used for the November strike action
Do you have up-to-date Business Continuity Plans (BCP) for your service areas?		x		As a result of the structural changes within the directorate, there is a work plan in place to ensure they are all up to date. However, plans are in place for the most critical services
Are your key staff trained in activating and operating your BCPs?		x		As a result of the structural changes within the directorate, there is a work plan in place to ensure staff are aware of actions required. This will be supported by risk and resilience as part of the business continuity management programme

Is the BCP document clearly and easily accessible to staff?		x		As a result of the structural changes within the directorate, there is a work plan in place to ensure staff are aware of actions required and how to access documentation. This will be supported by risk and resilience as part of the business continuity management programme
Have you tested/exercised any BCPs or arrangements within the last 12 months?	x			Arrangements have been tested for real through strike action and ICT outages. Further tests/ exercises will be conducted once all plans in place.
Do you have a maintenance and review schedule to update and improve the quality of your BIAs and BCPs?		x		Worked through in action plan for the directorate
Does your staff have appropriate awareness of business continuity management relevant to their role?	x			This has been demonstrated through recent issues such as the November strike action and winter issues.
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			This is communicated via the intranet.

## 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?
<b>Community Engagement – Be Proud</b>				
<p>Volunteering – development and expansion of NS volunteering schemes and opportunities. With increase in recruitment for local schemes in relation to ward population</p> <p>Partners include: GMP, registered social landlords</p>	<p>On-going throughout the year</p> <p>*CG scheme review to take place 2012</p>	<p>First target area: city centre residents</p> <p>First target group: BME residents in the north of the city</p> <p>Local residents – reflective of ward population</p> <p>Student population</p>	<ul style="list-style-type: none"> <li>• Number of Volunteers</li> <li>• Volunteer distribution</li> <li>• Number of volunteer hours</li> <li>• Benefit in Kind value</li> <li>• Well-being (extent do you feel that you can influence local decisions)</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• The environment</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> </ul>
<p>Events – design, development and management of city wide community facing events to support NS objectives.</p>	<p>On-going throughout the year</p>	<p>All who live, work, visit and study in Manchester</p> <p>Local communities – use intelligence from NDT/CCS/BU to drive delivery</p>	<ul style="list-style-type: none"> <li>• Event attendee numbers / wards / residents</li> <li>• Impact of event on well-being</li> <li>• Delivery of event objectives</li> <li>• Number of RHS awards achieved</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• The environment</li> </ul>
<p>Behavioural change and education – working across key groups such as</p>	<p>Ongoing</p>	<p>Depending on the campaign: residents, businesses, teachers</p>	<p>Depends on campaign, it could</p>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> </ul>

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?
students and themes such as waste and recycling to strengthening communities, increasing their ability to self serve and respect and improve their local environment.		and pupils, housing providers, registered providers, GMP, staff	include: <ul style="list-style-type: none"> <li>Perception of local environment</li> <li>Increase in rate of recycling</li> <li>Impact on well being or local environment</li> </ul>	<ul style="list-style-type: none"> <li>The environment</li> <li>Service Integration and accessibility</li> <li>Value for money</li> </ul>
<b>Transformation communications, leading to day to day communications</b>				
Review of the tools used for staff engagement, including staff engagement events, conferences, the intranet and NS bulletin. Relaunch in line with Neighbourhood Services transition to the new ways of working / full integration	Monthly activity and April 2012 for relaunch	Neighbourhood Services staff, including staff that do not have access to the intranet.	Staff engagement questionnaires.	<ul style="list-style-type: none"> <li>Workforce</li> <li>Performance</li> </ul>
Planned integrated communications with members, external stakeholders and key partners. This includes clarity about services and their frequency.	Monthly	Members and Neighbourhood Services partners	<ul style="list-style-type: none"> <li>Reduction in face to face / contact centre RFS</li> <li>RFS allocated to correct team</li> <li>Increased use of web forms</li> </ul>	<ul style="list-style-type: none"> <li>Service Integration and accessibility</li> <li>Value for money</li> <li>Workforce</li> <li>Performance</li> </ul>
<b>Digital communications</b>				
Promotion of digital tools for volunteers and community groups for increased self service inc, Manchester ZOOM and RFS through man.gov – My Area	Ongoing throughout 2012	Volunteers, potential volunteers, community groups MCC engagement & frontline officers.	<ul style="list-style-type: none"> <li>Reduction in face to face and contact centre RFS</li> <li>Web analytics</li> <li>Numbers of group listings</li> </ul>	<ul style="list-style-type: none"> <li>Neighbourhoods</li> <li>Customers</li> <li>Service Integration and accessibility</li> <li>Value for money</li> </ul>

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?
<p>Strategic review of all Neighbourhood Services man.gov web pages, intranet site and social media opportunities.</p> <p>Working with Digital Communications and the Microsoft team.</p>	<p>Start April 12</p>	<p>Residents, businesses and partners</p>	<ul style="list-style-type: none"> <li>• Email heat maps</li> <li>• Monitor on line usage</li> <li>• Review web feedback</li> <li>• Google analytics</li> <li>• Social media figures – followers, retweets etc</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> </ul>
<b>Business Units Marketing</b>				
<p>Manchester Markets marketing plan - focus on increasing the number of traders and customers at Manchester Markets.</p>	<p>Ongoing throughout 2012 -13</p>	<p>Residents, traders and partners</p>	<ul style="list-style-type: none"> <li>• Increase in footfall at all markets</li> <li>• Increase in revenue for traders and MCC</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> <li>• Performance</li> </ul>
<p>Catering Services marketing plan - focus on the promotion of schools and commercial catering</p>	<p>Ongoing throughout 2012</p>	<p>Primary and Secondary Pupils Parents/Guardians Head Teachers/Governors Residents, visitors, sporting associations, athletes</p>	<ul style="list-style-type: none"> <li>• Monitor meal uptake</li> <li>• Income generation</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> <li>• Performance</li> </ul>
<p>Marketing plans and consultation for the Business Units including: pest control, Licensing, town hall services, mediation services, parking and bereavement services.</p>	<p>Phased throughout 2012</p>	<p>Depends on service area, but will include internal and external customers.</p>	<p>Increase in income generation</p>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> </ul>

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?
<b>Communications and promotion</b>				
Internal and external communications for carbon reduction, supporting Manchester A Certain Future	Ongoing throughout 2012	Residents, businesses and partners	Internal – MCC climate change delivery plan, 2010-20. External / MACF – carbon reduction and behavioural change indicators, as part of MACF delivery plan.	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• The environment</li> <li>• Value for money</li> </ul>
Improved strategic approach to city wide events and campaigns, including joint event planning and the strategic use of volunteers	Ongoing throughout 2012	Residents, businesses and partners	<ul style="list-style-type: none"> <li>• Improved coordination &amp; planning</li> <li>• Reduction in duplication of officers at meetings &amp; events</li> </ul>	<ul style="list-style-type: none"> <li>• Customers</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> <li>• Performance</li> <li>• Workforce</li> </ul>
<p>Crime and Disorder – Seasonal crime prevention messages and targeted perception communications.</p> <p>Partnership with GMP Housing providers, and other teams in MCC.</p>	Ongoing throughout 2012	All residents in targeted areas across the city	Reduction in crime levels	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• The environment</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> </ul>
ASBAT – promotional activity for commercial activity	See ASBAT comms plan	Housing Providers, Registered Social Landlords, Police Forces, Councils,	<ul style="list-style-type: none"> <li>• Course registrations</li> <li>• Increase in revenue</li> <li>• Social media figures</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> <li>• The environment</li> <li>• Service Integration and accessibility</li> <li>• Value for money</li> </ul>

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?
Promotion of sports events and activities, including promotion of Manchester Olympic programme and promotion of Manchester as a world class host.	Ongoing	Visitors to the city, Manchester residents, sports fans	<ul style="list-style-type: none"> <li>• Attendance at events and programme participation</li> <li>• Ticket revenue</li> </ul>	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> </ul>
Promotion cultural priorities including the National Football Museum and OFS cultural activity	Ongoing	Visitors to the city, residents, football fans, families and local community clubs etc	TBC	<ul style="list-style-type: none"> <li>• Neighbourhoods</li> <li>• Customers</li> </ul>

## 8. Low Carbon Delivery Plan

### 1. Introduction

Neighbourhood Services is a large and diverse Directorate, which is responsible for the largest portion of the Council's overall carbon budget. Because of its size, and the many roles we play within communities, Neighbourhoods also has the greatest opportunities to reduce not only our direct emissions, but also to influence those of our residents and businesses

Actions presented here are those which are common across all Service Areas within Neighbourhood Services. Details of specific actions that will be taken by individual services can be found in the Low Carbon Service Plans and Service Delivery Plans for each.

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
Support the implementation of the MCC Buildings & Energy Strategy 2011-2020 to conduct low-carbon retrofit of the buildings we occupy.	10% carbon reduction from the MCC estate.	20% carbon reduction from the MCC estate.	All Heads of Service to support Corporate Property
Support behaviour change campaigns for staff across the Council reinforcing low carbon ways of working.	Support Big Challenge Campaign. Have 10 teams in Green Impact scheme.	Promote Big Challenge Campaigns Have 20 teams in Green Impact scheme. Run campaigns to support low carbon ways of working and CO2 reduction targets.	All Heads of Service and Low Carbon Service Leads
Provide access to education and information for staff on climate change and carbon literacy.	Implement Green Impact and improve web resources for staff.	Have 20 teams signed up to Green Impact.	Heads of Service Environmental Strategy

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
All staff to promote reducing their carbon footprint to residents and communities they engage with as part of their daily work and service delivery.	15,000 volunteers involved in "Proud Of". 375 Community Guardians.	Carbon Literacy programme established and running projects.	All Heads of Service and Low Carbon Service Leads
Implement low carbon ways of working and office protocols to reduce costs and Co2.	6.8% reduction in CO <sub>2</sub> .	Implement 'new ways of working' procedures and 20% reduction in energy bills. Increase virtual meetings and conference calling by 10% per annum.	All Heads of Service and Low Carbon Service Leads
Provide staff with access to low carbon technologies such as smart meters.	60 smart meters allocated in 2011.	25% staff with access to smart meters.	Environmental Strategy/ Heads of Service/ HR / OD
Directorate & Service Communications to embed low carbon messages across council reinforcing actions for staff and service.	Included low-carbon messages as part of NS communications.	Low-carbon training offered to all NS staff. Include low-carbon messages as part of Directors blog. Include low-carbon messages in all meetings.	Customer and Community Engagement/ Heads of Service
Deliver services from neighbourhood locations where appropriate to reduce journeys and increase accessibility including piloting a number of low carbon community hubs.	Investigate how Zones can form part of LCEA in 2011.	Align activity to LCEA to secure funding. Scope 2 pilot hub projects.	Environmental Strategy/ Regeneration/ NDT Teams.

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
Reduce business mileage. Increase use of City Car club or equivalent, and expansion of sites to all major MCC locations. Promote car sharing campaigns such as GM Car Share.	Increase car sharing / club across city and beyond city centre.	Reduce spend by 20%.  Increase car sharing / club across city and beyond city centre.	Heads of Service. /Travel Change Team
Support communities, individuals and organisations to investigate and deliver renewable energy opportunities.		Providing information and sign-posting in key community-accessed NS buildings.	Customer and Community Engagement
Introduce the requirement for sustainable consumption as a weighted assessment criterion into the procurement process.	SCP criteria included in all renewed contracts.	All contracts to include sustainable criteria.	Heads of Service and contract managers
Update contractual arrangements with external partners to include carbon reduction targets.	d:carbon project delivered working with top 100 suppliers.	20% of contracts to include carbon reduction clauses.	Heads of Service and contract managers
Use carbon budgets to monitor at service level.	Carbon budgets created and delivered at Corporate and Directorate level.	Carbon monitoring to be mainstreamed as part of general performance management.	DMT / Heads of Service

## **Appendix C: Copies of Key Low Carbon Action Plans and Synopsis**

### **Directorate for Adults – Low Carbon Action Plan (Appendix 8)**

<b>High- level action from low-carbon service plan</b>	<b>Progress in 2011/12</b>	<b>Action to be taken 2012/13</b>	<b>Owner</b>
Communication of low carbon ways of working	Low carbon messages included on meeting agendas	Regular updates to be included in staff broadcasts	Head of Strategic Business Support
	Low carbon / savings messages poster completed	Further develop the Adults intranet Low Carbon page and increase resources/information so that staff are well informed	Head of Strategic Business Support
	Conference calling facilities to be publicised staff	Monitor usage once facilities have been publicised	Head of Strategic Business Support
	Use of Skype or alternatives via WYSE terminals to be investigated	Continue to seek technological solutions to reduce travel to meetings to save officer time, travel expenditure and thus carbon reduction	Climate Change Team
	Develop the low carbon area of the intranet to provide more information for staff	Low Carbon page developed but needs to be further enhanced with both Directorate and Climate Change Team information/resources	Head of Strategic Business Support
Behaviour change	Green champions to be in place in all buildings	Resource toolkits to be created for green champions to use	Principal Manager, Daytime Support
	Mobile working options to be investigated	Establish baseline metrics to further identify the potential savings in both travel costings and travel reduction to evidence benefits of mobile working	Head of Customer Access
Buildings	Current occupancy of all buildings to be identified	Ensure that all buildings information is maintained, including all relevant low carbon information such as Building Managers, Green Champions and log of recycling activity.	Principal Manager, Daytime Support

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
	Utility costs of all buildings to be identified	Develop dashboard of building utility costs to inform decision-making at a strategic level	Principal Manager, Daytime Support
	Current temperature readings in all buildings to be identified	Ensure all buildings are heated appropriately to reduce utility usage	Principal Manager, Daytime Support
	Payment of utilities in network houses to be investigated	Develop detailed understanding of low carbon issues in network houses (supported accommodation for learning disabled people)	Head of Business Units
	Closure plans for Fenham building to be clarified	Follow up once the outcome of the IT tendering process for the node in the basement being moved is known	Head of Business Units
Transport	Travel plans to popular building locations to be created	Monitor use of transport in the department once travel plans have been widely publicised	Head of Strategic Business Support
	Case studies of travel costs for district based staff to be created	Monitor use of transport in the department once travel plans have been widely publicised	Head of Strategic Business Support
	Carbon reduction of move to single assessment and falls strategy to be catalogued	Identify further areas of the Directorate's work that has a low carbon impact or benefit	Head of Customer Access Climate Change Team

## Childrens Services – Low Carbon Action Plan (Appendix 8)

### Our Vision is:

- To have efficient, streamlined services, with flexible and agile staff;
- To understand the impact of our services on the environment, to be able to make decisions to reduce our carbon emissions;
- To occupy energy efficient buildings;
- To encourage and support our staff to work in a low-carbon way.

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
Children’s Services staff located at Overseas House will relocate to One First Street during February 2012. This will significantly reduce the directorate’s carbon footprint as we move to state of the art office accommodation which is amongst the most energy efficient in the city.	Children’s services began the move One First Street on the 28 <sup>th</sup> January 2012.	Embed working practices at One First Street in anticipation of the move back to the Town Hall in 2013.	Frank McGhee
We will establish a network of ‘Green Champions’ within Children’s Services to promote the green agenda locally, within each office.	The impact of VER/VS and service redesign together with the move to One First Street prompts a revised approach to identifying Green Champions for the Directorate.	Green Champions to be revised.	Edward Faherty
We will embed carbon reduction principles at every level of our service. We will ensure the principles are referenced and promoted in Business Plans. Savings and efficiencies will be listed.	The Directorate has actively encouraged managers to reduce their carbon footprint by looking at ‘housekeeping costs’ for example reducing the number of taxi journeys, encouraging the use of public transport (where possible), and reduction in printing costs. Posters were put up in Overseas	The business plan will be linked closely to the carbon reduction principles.	Frank McGhee

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
<p>'Low carbon' principles are central to the Commissioning process and carbon reduction provisions will be built into all future contracts. Encourage Manchester based contractors/providers to join the 'Environmental Business pledge'.</p> <p>To set up a CS 'low carbon group' to include: Carbon Emissions lead, service leads, energy management teams and green champions. Contribute to the Corporate Buildings and Energy Group looking at the whole Manchester City Council estate.</p> <p>Pilot new processes such as 'Carbon Impact Assessments' (similar to Equality Impact Assessment) for new services/buildings/policies.</p>	<p>House to encourage staff to turn off lights and monitors when not in use. 'BIC Speak 4' highlighted how staff could reduce unnecessary telephony charges.</p> <p>In our new commissioning process, there is a clause within contracts that stipulates that we expect those who we commission with to adopt low carbon protocols. The Directorate sign posts those we commission with to the free sessions offered by the Energy Management Unit.</p> <p>See above comment on Green Champions.</p> <p>Low Carbon Group to lead – see comment on Green Champions</p>	<p>Further embed this practice and identify ways of quality assuring that this happens.</p> <p>Identify relevant stakeholders to help implement work of this plan.</p> <p>Pilot process to be agreed and relevant stakeholders engaged. If successful, roll out process to the Directorate.</p>	<p>Environmental Strategy team/CS Commissioners</p> <p>With support from Ed Faherty</p> <p>Ed Faherty</p>
<p>We will work with Corporate Property to ensure all buildings that we occupy are energy efficient, including Children's Homes and district offices (see</p>	<ul style="list-style-type: none"> <li>Children's Services occupies: 71,732 m2;</li> </ul>	<p>10% reduction in energy consumption.</p>	<p>Corporate Property with Children's Service Lead.</p>

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
<p>'influence' section for schools and Sure Start):</p> <p>Planned £500,000 electrical re-wire of Chorlton District Office to consider carbon saving measures (in conjunction with Adults).</p> <p>Pilot the use of energy audits on established Children's Service buildings- Longsight District Office in first instance to help reduce buildings carbon footprint:</p> <ul style="list-style-type: none"> <li>• Possible energy audits to be investigated in conjunction with Corporate Property. Energy Management Unit to conduct audits;</li> <li>• Implement low cost changes (non-capital funding) identified by audit.</li> </ul> <p>Target the highest consuming buildings and develop specific strategies for carbon reduction – including making business cases for change and/or invest to save priorities. Example: piloting timed clocks on</p>	<ul style="list-style-type: none"> <li>• Electricity consumption – 5million kWh;</li> <li>• Gas consumption 11.8mkWh;</li> <li>• The portfolio average consumption per m2 occupied is : gas 165kWh/m2; electricity 71kWh/m2</li> </ul> <p><b>Chorlton District Office:</b> (2009/2010) (gas and electricity) 245,831KWh 79,600Kg of CO2 £15,149</p> <p><b>Overseas House (2009/2010):</b> (gas and electricity) 750,661 KWh 393,562kg of CO2 £77,989</p> <p><b>Longsight District Office</b> (2009/2010): (gas and electricity) 585,941KWh 142,460kg of CO2 £24,829</p> <p>Overseas House will be decommissioned in March 2012.</p>	<p>15-30% reduction in m2 occupied.</p> <p>Re-wire has been rescheduled to take place in Summer 2012.</p> <p>10% reduction in energy consumption.</p> <p>Work with Corporate Property on Energy audits that will inform building and retrofit pilots.</p> <p>To identify and target the next highest consuming building.</p>	<p>Corporate Property/Adults/ Ged Mitchell</p> <p>Ed Faherty/ Corporate Property</p> <p>Lead dependent on building targeted</p>



### Corporate Property – Low Carbon Action Plan (Appendix 8)

High- level action from low-carbon service plan	Progress in 2011/12	Action to be taken 2012/13	Owner
Implement a comprehensive asset rationalisation programme.	11 operational buildings disposed of or leases surrendered. Savings of £894k achieved.	A further 16 operational buildings disposed of or leases surrendered. Further savings of £1.8m	LM / D. Ralph
Retrofit existing operational buildings to improve energy efficiency and reduce carbon use.	<ul style="list-style-type: none"> <li>• Energy audits commenced that will inform building and retrofit pilots;</li> <li>• MCC Building and Energy Strategy signed off by Property Boards.</li> </ul>	Trial major building retrofit pilots.	LM / M. Plane supported by Environmental Strategy, Capital Programmes & Energy Management Dept
Disposal of the Council's land and property assets for forms of development and use this to support the establishment of sustainable neighbourhoods and minimise carbon emissions.	Bi-monthly meetings with regeneration teams to obtain views on the most appropriate forms of development on land and the use of existing buildings.	Take the lead on preparation of development briefs to ensure that objectives regarding sustainable development and carbon emissions are clearly set out to developers and occupiers.	AP / G. Boyle

## Integrated Regeneration – Low Carbon Action Plan (Appendix 8)

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"> <li>Greater Manchester Low Carbon Housing Retrofit Strategy produced;</li> <li>Support the development of the GM Green Deal business case.</li> </ul>	<ul style="list-style-type: none"> <li>Support implementation of the Greater Manchester Low Carbon Housing Retrofit Strategy in Manchester;</li> <li>Support implementation of the Greater Manchester Green Deal business case in Manchester (assuming approved).</li> </ul>	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.	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"> <li>Core Strategy adopted in early 2012;</li> <li>Development Management trained;</li> <li>Policies implemented and monitored.</li> </ul>	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"> <li>Timetable for review and revision of Strategic Regeneration Frameworks (or their respective implementation documents) produced, to include review of environmental progress;</li> <li>Reviews undertaken, as per plan.</li> </ul>	North Regeneration Team/ Economic Development Unit
Embed climate change and environmental objectives into the city's policies.	<ul style="list-style-type: none"> <li>Core Strategy drafted for consultation and examination;</li> <li>Cycling strategy drafted;</li> <li>Low carbon incorporated as a theme within the Deal for Cities proposal;</li> <li>Manchester and GM international</li> </ul>	<ul style="list-style-type: none"> <li>Update of Council's Policy Framework including Climate Change Action Plan (June 2012);</li> <li>Low carbon incorporated throughout Strategic Regeneration Frameworks during refresh (ongoing);</li> </ul>	City Policy

	<p>profile on climate change reinforced through guest status at C40 summit and speaking slot at Covenant of Mayors.</p>	<ul style="list-style-type: none"> <li>• Low carbon as a priority within Deal for Cities negotiations (March 2012);</li> <li>• Work jointly with Environmental Strategy on further international profile and sharing of expertise on climate change (ongoing);</li> <li>• Influence policy development internally and externally to ensure a low carbon approach is considered and implemented.</li> </ul>	
<p>Embed carbon literacy into the curriculum Manchester Adult Education delivers.</p>	<p>Some progress made in specific curriculum areas.</p>	<p>Ensure all curriculum areas have carbon literacy component.</p>	<p>Manchester Adult Education Service</p>

### Capital Programmes – Low Carbon Action Plan (Appendix 8)

High-level action from low-carbon service plan	Progress 2011/12	Action to be taken 2012/13	Owner
Capital Programmes Division will continue to work with Manchester Green Team and colleagues in other Directorates/local authorities within AGMA to deliver a diverse portfolio of carbon reduction projects.	Use of some projects for post-handover research to better understand performance of buildings.	Continue to advocate Manchester City Council low carbon policies through promotion of 'low-carbon' solutions with clients.	Capital Programmes Division
Embedding energy and carbon decision making into the Manchester City Council Gateway process.	Introduction of 'low carbon' thinking as part of the Gateway process.	Ongoing work to embed 'low carbon' thinking.	Technical Services Group
Capital Programmes Division staff to develop a strong 'low carbon' culture.		Continued training/information release to staff, encouraging cultures and behaviours contributing to reduction in carbon emissions.	Capital Programmes Division
Carbon Reduction and 'Green Thinking' Project being co-ordinated with Green City team and University of Manchester.	Pilot survey carried out to baseline current understanding.	Full survey of 2000 members of authority staff to provide baseline information.  Develop roadmap to bridge gaps along with new methods and tools.	Kevin Jones/Chris Hill

### Corporate Procurement – Low Carbon Action Plan (Appendix 8)

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"> <li>Reduce office space required through flexible/agile working.</li> <li>Reduce office space required by better space utilisation and flexible Homeworking.</li> </ul>	<p>Reduce from two main offices to one. Increased home working.</p>	<p>Further progress to be made on agile working.</p>	<p>Paul Murphy</p>
<ul style="list-style-type: none"> <li>Changing behaviours / climate change campaigns.</li> <li>Reduce Corporate Procurement printing volume and cost.</li> </ul>	<p>Baseline figures established in this period. Increase in electronic tendering via the Chest portal.</p>	<p>Re-assess figures to measure progress.</p>	<p>Paul Murphy</p>
<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>	<p>Good progress made with regular meetings and presentations to businesses who now have a better understanding of our objectives.</p>	<p>Continue with the Business Club to promote and develop sustainability issues.</p>	<p>Paul Murphy</p>
<p>Sustainable procurement.</p> <p>Continue to develop the council's Sustainable Procurement Policy to include targets for Carbon emission reductions.</p>	<p>Core KPI's under development with partner organisation – Centre for Local Economic Studies.</p>	<p>Review draft KPI's and implement.</p>	<p>Paul Murphy</p>

### Overview of all other Low Carbon Plans (Appendix 8)

<b>Business Plan</b>	<b>Comments</b>	<b>Proposed Action</b>
<b>Corporate Core</b>	N/A (the plans in this Directorate are at a service level).	
<b>Corporate Performance</b>	Solid actions that outline commitment to all areas of CO <sub>2</sub> reduction. SMART targets across all sections.	<ul style="list-style-type: none"> <li>• Monitor actions and delivery. Environmental Strategy to support; low carbon leads working group set up to accelerate progress</li> </ul>
<b>City Solicitors</b>	Solid actions that promote behavioural and cultural change across staff teams and service delivery.	<ul style="list-style-type: none"> <li>• Support the implementation of the Manchester City Council Buildings and Energy Strategy 2011-2020 to conduct low-carbon retrofit of the buildings we occupy.</li> <li>• Environmental Strategy to support monitoring and delivery.</li> </ul>
<b>Corporate Risk and Audit</b>	Good in terms of low-carbon ways of working; shows commitment and understanding.	<ul style="list-style-type: none"> <li>• Support the implementation of Manchester City Council Buildings and Energy Strategy 2011-2020 to conduct low-carbon retrofit of the buildings we occupy.</li> <li>• Explore embedding Environmental Strategy into formal risk management procedures.</li> <li>• Environmental Strategy to signpost to printing data.</li> <li>• Investigate insurance liabilities due to extreme weather events.</li> </ul>
<b>Corporate Finance</b>	Good solid actions that outline commitment to behaviour change and the role finance has to play in carbon accounting.	<ul style="list-style-type: none"> <li>• No further action</li> </ul>
<b>Revenues and Benefits</b>	Good solid actions outlining how the service can support reducing CO <sub>2</sub> through service delivery, and influence customers to reduce theirs.	<ul style="list-style-type: none"> <li>• Support the implementation of the Manchester City Council Buildings and Energy Strategy 2011-2020 to conduct low-carbon retrofit of the buildings we occupy.</li> </ul>

<b>Business Plan</b>	<b>Comments</b>	<b>Proposed Action</b>
<b>Shared Service Centre</b>	Good solid actions outlining how the service can support reducing CO <sub>2</sub> through service delivery, and influence customers to reduce theirs.	<ul style="list-style-type: none"><li>• Monitor actions and delivery. Environmental Strategy to support</li><li>• Support the implementation of the Manchester City Council Buildings and Energy Strategy 2011-2020 to conduct low-carbon retrofit of the buildings we occupy.</li></ul>