

Budget Pressures and Growth Bids For 2009/2010 Business Plans						
Business Plan Area	Budget Pressure	Further details	Type	Budget Pressure Profile (£'000) (In year not cumulative)		
				2009/10	2010/11	2011/12
Children's Services						
Children Young People and Families	Budget Pressures					
	Family Placement SIP	Gross of cost avoidance - see also efficiencies. Service standard at risk if pressure not met - also issue for helping to expand service and reduce external placement cost	Demand Led Growth	1,097	665	665
			Sub Total Pressures	1,097	665	665
	Growth Bids					
	My Place - revenue implications of external capital investment (Youth Service)	Match funding to support external capital investment in the Youth Service.	Growth	160	160	0
	Additional SW posts - service reform	To support the service redesign and "Think Family" model. Positive impact on LAC prevention and intervention.	Growth	500	500	500
	Rephasing/Review Children's Growth Proposals	The service has estimated the potential investment slippage in the first year of any approved growth provision.	Growth Slip	(422)	400	
	Establishment of District Working	This was built into the 08/09 business plan and had been due to fall out in 09/10 can not be achieved.	Growth	100		
			Sub Total Growth	338	1,060	500
	Care Matters (Area Based Grant)	Extension of personal education Allowances in line with government requirements	ABG mainstream	203	120	
	Child Death Review (Area Based Grant)		ABG mainstream		5	
	PAYP (Area Based Grant)		ABG mainstream	0	318	
	CAMHS	ABG funded growth to support MH issues and challenging needs.	ABG mainstream	81	85	
Total - Children, Young People and Families				1,719	2,253	1,165
Education	Budget Pressures					
	Funding for Academy Programme	As part of the Academy Agreement to Local Authority has agreed with DCSF that £40k per annum per Academy will be made available. There is no choice regarding meeting this pressure.	Other	80	160	0
	Collegiate Posts x 3	Previously funded through Learning Skills Council Discretionary Grant	Loss of Grant	180	0	0
			Sub Total Pressures	260	160	0
	Growth Bids					

	14-19 Structure	The 14-19 service was not reviewed as part of the Education Services Redesign project. It has subsequently been reviewed in house in order to assess the structure which would be required to meet the increasing demands on this sector. Failure to support this growth could have significant repercussions on the ability of the service to meet the challenges of the 14-19 agenda including diplomas and the target growth over the next 5 years.	Growth	200	0	0
			Sub Total Growth	200	0	0
	ABG- Extended Schools	There are national and local expectations of the extended schools programme. This additionally is funded through growth in ABG. It should be noted that there is a significant decrease in ABG from 2009/10 to 2010/11 and the service has allowed for this movement in its medium term plan for extended schools.	SIF	1,205	(1,183)	
Total - Education				1,665	(1,023)	0
Strategy, performance & operations	Budget Pressures					
	Additional costs of rent from Beswick centre to Elizabeth House £52k (shared jointly with Adults Services)	Further cost pressure on Children's Services which would need to be found from within budgets that are already struggling to meet savings targets	Other	52	0	0
	Alpha House development in Wythenshawe which is planned for September 2009	Further cost pressure on Children's Services which would need to be found from within budgets that are already struggling to meet savings targets	Other	29	21	0
	Additional cost of extending the threshold for home to School transport from 3 to 2 miles	Statutory Requirement for children on FSM (Total cost £166K see also growth bid below)	Other	116	0	0
			Sub Total Pressures	197	21	0
	Growth Bids					
	Joint Commissioning Officer - match Health Funding	Manchester Health have already indicated their commitment to fund 50% of a Joint Commissioning Officer post. Without the match funding then this appointment may not be feasible. The appointment would provide an excellent opportunity for real joined up work which would benefit all in terms of accessing the market, aligning resources and achieving VFM.	Growth	50	0	0
			Sub Total Growth	50	0	0
	ABG Mainstream	Addit cost of extending home to School transport from 3 to 2 miles Statutory Requirement for children on FSM (See also budget pressure above)	SIF	50	50	
Total - Strategy, performance & operations				297	71	0
Total Children's Services			Total Children's Services	3,681	1,301	1,165
			Analysed between:			
			Loss of Grant	180	0	0
			Demand Led Growth	1,097	665	665
			Other	277	181	0
			Economic Downturn			
			SIF			

			ABG	1,539	(605)	0
			Sub Total Pressures	3,093	241	665
			Growth Bids	588	1,060	500
			Grand Total	3,681	1,301	1,165
Chief Executives						
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Head of Regeneration						
	Realign mainstream budgets	Result of zero based budgeting exercise identified key areas which had been under funded from mainstream resources.	Growth	106	100	0
Total Regeneration			Sub Total Growth	106	100	0
Head of Legal Services	Budget Pressures					
	Fill Agreed 1.5 Employment posts	Agreed with Head of Personnel posts required due to increasing number and complexity of Tribunal cases. Will reduce use of Counsel thereby making savings for departments	Other	72	0	0
			Economic Downturn	700		
Total Legal Services			Sub Total Pressures	772	0	0
Head of Statutory Services	Budget Pressures					
		Coroners - Reflects ongoing reported pressure in 2008/09	Other	100	0	0
Total Statutory Services			Sub Total Pressures	100	0	0
Corporate Performance	Staff consultation (£250k one off in 2009/10 to be funded from SIF)		Growth	500	(250)	0
	SIF - Cash Grants		SIF	300		
Total Corporate Performance				800	(250)	0
Cultural Services	Growth Bids					
	Halle Orchestra Funding	Following a Council review in 2008/09, it has become clear that current levels of revenue funding are insufficient to deliver to the objectives of both Cultural Strategy and Halle Orchestra.	Growth	56	0	0
	Events - Manchester Festival (£200k one off in 2009/10 to be funded from SIF)		Growth	500	(300)	0
	Events - Manchester Day Development		Growth	50		
	SIF Festive Lighting		SIF	280		
Total Culture			Sub Total Growth	886	(300)	0

Director of Manchester City Galleries						
	Budget Pressures					
	Curatorial Capacity to deliver Ford Madox Brown exhibition.		Other	10	32	(32)
Total Galleries			Sub Total Pressures	10	32	(32)
Planning						
	Shortfall in Planning Application & Building Regulation fee income		Economic Downturn	612	119	129
Total Planning				612	119	129
Head of Transport & Engineering Services	Budget Pressures					
	CEX Transport-Highways Development Control Income		Economic Downturn	169		
	CEX Transport-Traffic Engineering Service Requests		Other	90	0	0
	CEX Transport-Highway & Traffic client management		Other	110	0	(110)
	NS Engineering - Street Lighting Energy Demand		Growth	625	24	21
	NS Engineering - Accident Trip Claims & repairs		Other	80	4	4
Total Transport & Engineering			Sub Total Pressures	1,074	28	(85)
Grand Total - Chief Executives			Grand Total - Chief Executives	4,360	(271)	12
			Analysed between:			
			Loss of Grant			
			Other	462	36	(138)
			Economic Downturn	1,481	119	129
			SIF	580	0	0
			ABG			
			Growth	1,837	(426)	21
			Grand Total	4,360	(271)	12
Corporate Services						
Financial Management	Growth Bids					
	Financial Capacity to support partnership governance work		Growth	60	20	5
	Risk management	Per the SIP 4 extra staff are required to move forward in embedding risk management across the council	Growth	120	5	1
Total Financial Management				180	25	6
Grand Total - Corporate Services			Grand Total - Corporate Services	180	25	6
			Analysed between:			
			Growth Bids	180	25	6
			Grand Total	180	25	6

Neighbourhood Services						
Director Adult Services	Budget Pressures					
	Impact in 2011/12 of budget pressures identified in last years Medium Term Financial Plan to meet demographic pressures		Demand led Growth	0	0	3,295
	Increased accommodation costs to support multi agency working		Other	0	0	200
	Carers	Growth requested to support the ASC and LAA objectives and meet increased expectations and requirements	ABG Mainstream	176		
	Mental Capacity & IMCA	Growth requested to support the ASC and LAA objectives and meet increased expectations and requirements	ABG Mainstream	75		
	Mental Health	Growth requested to support the ASC and LAA objectives and meet increased expectations and requirements	ABG Mainstream	129		
Total Adult Services			Sub Total Pressures	380	0	3,495
Trading Services	Growth Bids					
	Bereavement Services-Re-erection of laid down memorial stones		Growth	50	0	0
	Fly-poster Removal		SIF	150		
	Graffiti Removal		SIF	95		
	Dedicated Dog Fouling Removal		SIF	120		
	Street Washing and Gum Removal		SIF	210		
Total Trading Services			Sub Total Growth	625	0	0
Neighbourhood Strategy						
Head of Libraries and Information Services	Growth Bids					
	Implementation of self issue technology (RFID)		Growth	(6)	557	(672)
	New Miles Platting Library PFI gap and staffing		Growth		164	4
	New Brookway Academy Library staffing		Growth		253	6
	New Beswick Academy Library staffing		Growth		173	4
	New Higher Blackley staffing		Growth		138	3
	New Higher Blackley estimated rent (unconfirmed)		Growth		113	3
	Extension of Sunday opening hours programme to each district		Growth		3	3
	SIF Homework Support Services		SIF	514		
	SIF Extended Opening Hours for Libraries		SIF	138		
Total Libraries			Sub Total Growth	646	1,401	(649)

Sports & Leisure						
Head of Sports and Leisure Services						
	Various SIF Schemes		SIF	400		
Total Sports & Leisure			Sub Total Growth	400	0	0
Environmental Services						
	Waste and Recycling		Growth	2,275	1,143	(20)
	Street scene		Growth	85		
	Environmental Education		SIF	70		
	Proud Of		SIF	50		
	Community gardens		SIF	85		
	Green City		SIF	200		
	Environmental Crimes officer		SIF	255		
	CCTV Enforcement		SIF	70		
Total Environmental Services			Sub Total Growth	3,090	1,143	(20)
Grand Total - Neighbourhood Services/Strategy			Grand Total - Neighbourhood Services	5,141	2,544	2,826
			Analysed between:			
			Demand Led Growth	0	0	3,295
			Other	0	0	200
			Economic Downturn			
			SIF	2,357	0	0
			ABG	380	0	0
			Growth Bids	2,404	2,544	(669)
			Grand Total	5,141	2,544	2,826
Housing	Private Sector Housing	Reduction in the Housing Market Renewal Grant resulting in less support for the revenue budget and reduced opportunity to capitalise salaries against the HMR projects	Loss of Grant	624	663	1,851
	Anti Social Behaviour Action Team	Anticipated Reduction in the Housing Market Renewal Grant resulting in less support for the revenue budget. Reduction in grant expected to be 50/25/25 % in 09/10 to 11/12	Loss of Grant	297	206	206
Grand Total Housing			Grand Total Housing	921	869	2,057
			Analysed between:			
			Loss of Grant	921	869	2,057
			Other			
			Growth			
			Grand Total	921	869	2,057
MIP Director						
	Further Web Development		Growth	149	0	0
	Mainstreaming of MIP costs funded from SIF		Growth	0	2,465	0
Total MIP Director				149	2,465	0
		GRAND TOTAL - ALL BUSINESS PLAN AREAS		14,432	6,933	6,066

	Corporate Rental Income (economic Downturn)		Economic Downturn	1004	500	
	AGMA capacity for sub regional Development		Growth	468	-230	
Total Corporate Growth Items				1,472	270	0
		Growth as included in Report		15,904	7,203	6,066
			Analysed between:			
			Loss of Grant	1,101	869	2,057
			Demand Led Growth	1,097	665	3,960
			Other	739	217	62
			Economic Downturn	2,485	619	129
			SIF	2,937	0	0
			ABG	1,919	(605)	0
			Sub Total	10,278	1,765	6,208
			Growth Bids	5,626	5,438	(142)
			Grand Total	15,904	7,203	6,066
			Cumulative Total	15,904	23,107	29,173
	Growth Held in Contingency:					
	Energy Costs	Held in contingency	Growth	300		
	Neighbourhood Funding Strategy	Held in contingency	Growth	1,000		
				1,300	0	0