

MANCHESTER CITY COUNCIL

COMMITTEE: Resources and Governance Overview and Scrutiny Committee
DATE: 16 October 2008
REPORT OF: The Chief Executive and
City Treasurer
SUBJECT: Business Planning 2009/10

PURPOSE OF REPORT

The purpose of this report is to outline the Council's business planning process for 2009/10 and introduce the 2008/11 business plan for Environment Services.

RECOMMENDATION

That the Overview and Scrutiny Committee:

- 1) Note the budget and business planning process outlined in this report
- 2) Consider how they wish to conduct the in depth scrutiny of the Environment Service Business Plan in early 2009.

FINANCIAL CONSEQUENCES FOR THE REVENUE AND CAPITAL BUDGETS

Business plans are developed within the framework of the current Medium Term Financial Strategy. Draft business plans will influence the 2009/10 budget setting process and the new Medium Term Financial Strategy and Capital Programme for 2009/10 to 2011/12.

There are no specific financial implications arising from this report.

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BACKGROUND DOCUMENTS

None.

WARDS AFFECTED

All

1. Introduction

- 1.1 Business planning is a key part of the Council's performance management framework. Its purpose is to align service priorities and resources with the aims and objectives of the Council. Through their business plans, all services should demonstrate and evidence their contribution to the delivery of the Community Strategy.
- 1.2 The availability of good quality business plans is a key element to obtaining a good outcome to the Council's annual Comprehensive Performance Assessment score, and the forthcoming Comprehensive Area Assessment.

2. Business Planning

- 2.1 The implementation of the Business Planning process has been a key body of work aimed at improving performance management across the Council. This is the process by which Heads of Service:
 - Provide strategic alignment and coherence between the vision for the city and the activities of services.
 - Provide clarity of purpose, action and outcome.
 - Enable the effective integration of financial planning and performance management, giving the Council confidence that it is making the biggest impact possible with resources at its disposal and delivering value for money.
 - Secure consistency of approach across the entire organisation ensuring that all services are managed as effectively as they could be.
 - Facilitate the assessment of service impact by client group or geography across the city.
- 2.2 The revised business planning process was introduced in the autumn of 2006, with the first round of plans signed off in March 2007. Improvements in business plans were made in the second round signed off in March 2008. The Council is now entering its third round of business planning.
- 2.3 Whilst elements of the process still need to be strengthened, the introduction of Business Plans has bought significant improvements to the ability of the Council to manage its performance and budgets. Through the monitoring arrangements that have been put in place, in-year budget pressures are being successfully managed and a greater focus on identifying where action needs to be taken has been possible.

3. Business Planning and Budget Setting Process for 2009/10

- 3.1 Business Plans will help the Council target its financial resources on those activities which deliver the Community Strategy. Each Business Plan articulates the priorities for the service, what it aims to achieve and outlines the resources it will use to deliver its objectives. Business Plans are therefore background documents to the budget setting process. Each business plan covers a rolling three year period. Existing plans cover the

period 2008/9 – 2010/11. Heads of Service have now begun to review their existing business plans and to extend the planning period to 2011/12.

- 3.2 Overview and Scrutiny Committees play a key role in the budget setting process by commenting on the budget proposals made by the Executive. All Overview and Scrutiny Committees will receive a report in January 2009 outlining the budget position.
- 3.3 As in previous years, there will be a period of public consultation on the budget proposals made by the Executive. Further to the request made by this Committee, proposals are being developed to ensure optimum public engagement in the consultation process.
- 3.4 Overview and Scrutiny committees may wish to consider selected Business Plans at their January meetings. Overview and Scrutiny Committees are invited to consider any Business Plan they feel is relevant to their discussion on the budget proposals. In previous years, each Overview and Scrutiny Committee has identified which plans they wanted to consider. In 2007, summaries of draft plans were given to Overview and Scrutiny Committees for consideration.
- 3.5 At its meeting on 4 September 2008, this Committee resolved to vary this approach by undertaking an in depth scrutiny of the Environment Services Business Plan in early 2009. To assist in this process, the current 2008 business plan for Environment Services is appended to this report for Members to consider. The Head of Environment Services will also give a brief presentation at the meeting covering the following issues:-
 - The current priorities for Environment Services
 - Progress made in delivering these priorities in 2008 and how this is monitored
 - Issues being considered during the renewal of the Environment Services business plan for 2009/10-11/12.
- 3.6 In addition to commenting on the content of the presentation, Members of the Committee are asked to consider how they wish to undertake the in depth scrutiny of the revised draft business plan in 2009. For example, Members may wish to consider the entire plan, or particular aspects of it. Members might also request additional information not contained in the plan itself, but which will aid their scrutiny of it. Any comments made at this stage of the review process may also assist the Head of Environment Services in developing the revised draft business plan.
- 3.7 Members of the Committee are reminded that the Environment Services business plan they will be considering in January 2009 remains in draft form until the full budget is agreed by Executive, and then Council later in March 2009. As in previous years, this Committee will consider the Executive's proposals for the Budget in February 2009.



MANCHESTER
CITY COUNCIL

Environmental Services Business Plan

2008/9-2010/11

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Section 1: Business Analysis

1.1 Introduction To The Business

Environmental Services have the following responsibilities:-

- Regulatory and Enforcement Services (incorporating Environmental Health, Licensing and Trading Standards)
- Street Management (incorporating Street Environment Management, Parking, CCTV, Public Realm Management, and Street Wardens)
- Waste and Recycling
- Green City
- Environmental Campaigns

The service seeks to encourage and promote respect for the city's environment through community involvement and enforcement activity. Regulatory and Enforcement Services primary focus is on business compliance, ensuring a fair and safe trading environment in the city both for consumers and for businesses. This service together with Street Management contributes to reducing crime and disorder in the city through enforcement of licensing, parking, environmental and trading standards legislation.

The Environmental Campaigns team leads on Spring In2 Action, Britain in Bloom and Green City Campaigns. The Waste and Recycling team is responsible for delivering new recycling services and for waste minimisation, this service works closely with the Greater Manchester Waste Disposal Authority. The Green City team seeks to secure sustainability both across the Council and with partner organisations.

Statutory functions include:-

- Provision of waste and recycling services
- Inspection for and enforcement against statutory nuisances
- Keeping land and highways clear of litter
- Administration and enforcement of licensing
- Inspection of premises and events with regard to health, pollution controls, safety, food and consumer law
- Monitoring of Air Quality and Register of Contaminated Land
- The Council as a whole has a statutory duty to 'have regard to' Climate Change and Biodiversity throughout all activities and decisions

The service receives tens of thousands of requests for service a year and while the response to these requests are not always a statutory duty failure to reply could lead to Ombudsman intervention. Other functions are discretionary however failure to provide a service in these cases carries a risk to the Council's reputation such as lack of support for Britain in Bloom and lack of enforcement of parking controls.

In Environmental Services there are 332 members of staff. With a gross budget of £47 million, which includes the waste levy for waste disposal.

1.2 Key Drivers for Change

Key Drivers for the Business

Political Priorities for the Council directly relevant to Environmental Services

- Improving visual environment
- Communication internally and with residents
- Climate Change Strategy and Sustainable Procurement Plan
- Working with partners to deliver Green City Plan objectives
- Waste and Recycling – meeting recycling, composting and landfill diversion targets
- Using our powers to review licenses of badly managed premises
- Continuing to tackle environmental crime

National Policies and Legislative Change

- Rogers Review which sets out the governments priorities for regulatory enforcement
- The Traffic Management Act which introduces new traffic controls
- Climate Change legislation will have an impact Council wide
- National Waste Strategy raising the profile of a proactive approach to waste management.

1.3 Business Contribution to the Corporate Plan

Business Outcomes Which Contribute To This Priority	
Corporate Plan Priority 1 Promoting Economic Development	<ul style="list-style-type: none"> • Educate and assist Manchester businesses to realise their potential to improve economic efficiencies, through environmental performance and legally compliant trading practices • Using the licensing legislation to help prevent children accessing alcohol
Corporate Plan Priority 2 Reaching Full Potential in Education and Employment	<ul style="list-style-type: none"> • Work with school pupils and teachers, to raise schools' awareness of their impact on the environment and enhance their contribution to Education for Sustainable Development. • Using the licensing legislation to help prevent children accessing alcohol

	<ul style="list-style-type: none"> • Help to develop Building Schools for the future infrastructure to educate and engage children in environmental responsibility
<p>Corporate Plan Priority 3 Promoting Individual and Collective Self Esteem - Mutual Respect</p>	<ul style="list-style-type: none"> • Action against anti social behaviour against the environment • Using the licensing legislation to prevent children accessing alcohol • Provide campaigns which encourage environmental care
<p>Corporate Plan Priority 4 Creating Neighbourhoods of Choice</p>	<ul style="list-style-type: none"> • Deliver public spaces that are greener, cleaner and safer • Protect and improve the environment • Reduce crime and the fear of crime • Deliver a programme of targeted environmental enforcement across the city
<p>Corporate Plan Priority 5 Improving Council and Community Leadership</p>	<ul style="list-style-type: none"> • Providing local environmental schemes such as Spring In2 Action, Community Guardians and Britain in Bloom • Licensing forums which enable the licenced trade and local communities to work together to tackle anti social behaviour related to alcohol • Active participation by Street Environment Managers in Local Action Partnerships • Participation in District Public Service Boards
<p>Corporate Plan Priority 6 Delivering the Manchester Improvement Programme</p>	<ul style="list-style-type: none"> • Mobile Working in Regulatory and Enforcement Services • Restructured regulatory and enforcement services to provide services evenings and weekends
<p>Corporate Plan Priority 7 Continuously Improving Value For Money</p>	<ul style="list-style-type: none"> • Review of environmental crimes prosecution work • Mobile Working in Regulatory and Enforcement Services • Restructured regulatory and enforcement service to join up enforcement services and increase capacity for neighbourhood focus • Appointment of a new contractor to provide the waste and recycling service

<p>Corporate Plan Priority 8 Developing Our Workforce To Deliver High Quality Services</p>	<ul style="list-style-type: none"> • Refocusing work of Green City team and Campaigns team • Public protection team developing skills across disciplines
<p>Corporate Plan Priority 9 Ensuring Customer and Neighbourhood Focus, And Equality of Opportunity in employment and Service Provision</p>	<ul style="list-style-type: none"> • Develop 'joined up working' for on-street enforcement staff through participation in Respect Action Weeks and Local Tasking Meetings • Public Protection team restructured on geographical basis • Developing Green City campaigns that have relevance for local people
<p>Corporate Plan Priority 10 Managing Our Performance and Risks to Ensure We Deliver Our Objectives</p>	<ul style="list-style-type: none"> • Action to minimise waste to landfill • Fair and proportionate parking service

1.4 Strategic Risk Analysis

Risks to our current level of performance rise from:-

- Increased demand
- New legislative powers which increases demand on the service
- Financial penalties from the Landfill Allowance Trading Scheme

The major area of increased demand arise from improvements in Regulatory and Enforcement Services database which has shown a 25% rise in the number of premises requiring inspection. New legal powers such as the Regulatory Enforcement and Sanctions Act will add to the workload for this service. These risks have been mitigated through investment which is recognised within the financial plan for the service. LATs penalties can be mitigated through enhancing recycling and waste minimisation together with close working with the waste disposal authority. Expectation for more recycling services is high, and requests for the council to take more action to mitigate climate change is a pressure on the service.

1.5 Customer and Neighbourhood Analysis

Issue	Impact on the Customer / Neighbourhood	Impact on the Service
Low participation in recycling services in deprived wards.	Missed opportunity to take environmental responsibilities	Failure to meet recycling targets and risk of Landfill Allowance Trading Penalties.
High demand for pest control (20% increase in rats, 9% in mouse infestations; this is reflective of a national trend)	Failure to respond to service requests promptly and likely future increase in pests	Failure to undertake proactive pest control treatments such as sewer baiting and block treatment.

The business faces the following risks to equality of access to service provision:-

Ref	Risk	Consequence	Risk Rating
C1	Lack of opportunity for over 20,000 residents in high and medium rise flats to have recycling services	Under the household waste recycling act 2003 by December 2010 all English waste authorities must collect at least 2 types of recyclable material from all householders.	High

1.6 Performance Analysis

The following areas of this business perform well in comparison to established benchmarks:-

Performance Measure / Indicator	Comparator
BVP1 199 for flytipping - we have recently been scored as very effective by DEFRA	No comparator data but service at highest quality score
PSA target for flytipping on track to be achieved this year	No comparator data
Percentage of cases won at National Parking Adjudication Service appeal (2006)	2 nd highest of core cities
Waste Collection satisfaction at 85% (2006)	Above national average of 79% and also Mets Average which is 82%
441kg of waste per head of population (5/6)	Below Metropolitan Authority of 459kg/hp average showing a better than average performance
Compliance for under age sales increased to 58% (56% in 2005/6) for on licensed premises. Compliance for off licensed was 78% (78% in 2005/6). The combined failure rate was 28% for both off and on licensed premises	Failure rate for alcohol test purchases is 21.7% (data from Trading Standards Institute some authorities have still not submitted returns, many authorities do not carry out test purchases in on licensed premises where failure rates tend to be much higher which also skews national average)
Review of licensed premises. 100% of reviews have concurred with officer recommendations	No national data currently available
Biodiversity indicator; in last three years 240 hectares of local nature reserve declared	Increase is ranked first in comparison to all core cities and CIPFA nearest statistical neighbours.
Number of days of Moderate or Worse Air Quality. Manchester 29 (2006)	National 41 days (2006)

The following areas of this business perform poorly in comparison to established benchmarks:-

Performance Measure / Indicator	Comparator
CO ₂ emissions for city: 3.368 million tonnes per annum (2004)*,**	Manchester is 7 th highest in terms of CO ₂ emissions compared to the 8 core cities.
62% satisfaction in kerbside recycling service has risen significantly in the last three years but is still below national average.	66% national average for all single tier and county councils
By 2010 100% of residents should have access to kerbside services currently our performance is at 85%.	Below National and Met average of 95% and core city of 90% (5/6).
Recycling rates 21% of waste recycled (5/6), 6/7 likely to be 22%	Below National Average of 26.5% but above Met Average of 20% and Core City Average of 18%. However estimated to be 9 th lowest recycling rate in Greater Manchester for 7/8 compared to being 7 th lowest in 6/7
Food Safety Inspections 64.5% against target (6/7)	No figures for 6/7 as yet
42% of residents think street cleanliness needs improving.	In Local Environmental quality report our performance is comparable to other cities.

*These PI's are not totally related to ES performance, the PI is reflective of other service outcomes together with ES

**The national data for these PIs has been calculated using disputed population data

1.7 Value for Money Analysis

The following areas of this business are high cost in comparison to other services:

High cost Area / indicator	Reason(s) for comparative high costs	Impact on service delivery and outcomes
Street Environment Management	SEM's costs are included in cost comparator with Street Scene Services which is the 3 rd highest in comparison to statistical nearest neighbours	Our performance in terms of action on flytipping is determine as being excellent by DEFRA. In comparison to other urban Councils the dog warden service enforcement levels are significantly higher.
Parking Income	3 rd lowest of in terms of income generation, of core cities. Proportionate enforcement.	None.

The following areas of this business are low cost in comparison to other services:

Low cost Area / indicator	Reason(s) for comparative low costs	Impact on service delivery and outcomes
Waste Service	Efficient service (lowest cost in comparison to all Council's who are our statistical nearest neighbour. Core Cities and similarly deprived)	Non achievement of waste minimisation and recycling targets. Not all households provided with recycling collection service.
Trading Standards *	Efficient service (13 th lowest in comparison to our statistical nearest neighbour, 24 th lowest in comparison to 36 metropolitans.	Service maintains second highest enforcement rate in comparison to metropolitan authorities but proactive inspection level of medium to low risk rated premises is lower than targeted.
Environmental Health	Efficient service (lowest cost in comparison to our	Proactive food inspections lower than target reported food poisoning up 15% in comparison

	statistical nearest neighbours, lowest in comparison to 36 metropolitans and lowest cost of similarly deprived).	to 5/6. Lack of capacity to be involved in regeneration and health work. Increased need to input into events and planning consultations both of which have dramatically increased in 6/7 has reduced proactive officer time.
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* West Yorkshire authorities have lower costs than Manchester as they have very high income levels as they charge for business advice. This delivery model has been considered by AGMA and was not thought to be appropriate for GM but the creation of an arms length advice service may give financial benefits in the medium to long term.

Action currently being taken to improve value for money in this business includes:-

Action	Timescale	Impact on service delivery and outcomes
Mobile working in Regulatory and Enforcement Services.	By December 2008	Efficiency savings will enable investment into service to achieve service targets and better outcomes in Environmental Health and Pest Control.
GM Public Protection Partnership Projects	April 2008	Greater Manchester 'arms length' business advice centre supported by AGMA which should promote better business compliance and reduce enforcement costs. Impact to be assessed in April 2009.
Value for Money Analysis of Environmental Crime Enforcement	By December 2008	To be determined by review

1.8 Workforce Analysis

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

Driver for Change	Change(s) Needed in the Business	Timescale
Refocus of Campaigns and Green City Team to achieve Green City Targets	Increased campaign and practical skills required.	April 08

1.9 Financial Drivers and Considerations

The savings strategy for ES has been based on the following priorities (listed in priority order)

- Income growth
- Procurement Efficiencies
- Service Efficiencies following service redesign
- Reductions in client monitoring
- Reductions in areas of work which can be mainstreamed or efficiency improved with no service reductions

A three year efficiency target of £1.16m has been set which can be attained with no reduction in service levels.

Pressures of £900k have been identified; and investment is being made in climate change, visual environment and waste and recycling.

1.10 Partnerships, Key Linkages and Cross Cutting Issues

The following partnerships, linkages and cross cutting issues are important to the success of this business:-

- GMP necessary to support Regulatory and Enforcement and Street Management in enforcement activity
- Public Service Board support required for achievement of Green City Targets.

Section 2: Business Objectives and Performance Measures

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2008/9	2009/10	2010/11		
Q1	Improved performance in recycling *	Percentage of waste recycled	21%	TBC	TBC	TBDC	H	4
Q2	Reduction in waste produced by householders *	Kilogrammes of waste per household	441kg/household	TBC	TBC	TBC	H	4
Q3	Improvement in compliance by business in Regulatory and Enforcement legislation.	Score in management confidence	In accordance with new NPI	TBC	TBC	TBC	L	4
Q4	Implement Traffic Management Act	Compliance with legislation	80%	82.5%	85%	87.5%	L	4
Q5	Improved perception in street environment	Percentage decrease in number of residents who see rubbish or litter lying around as a big or fairly big problem (in the ten worst scoring wards)	80% (provisional KIN data still being collated)	75%	70%	65%	L	4
Q6	Quality of Street Environment improvements	score out of 10 with 1 as unsatisfactory and 10 as always litter free	7	8	8	9	M	4
Q7	Achievement of Green City Targets	CO2 per capita	3.368	TBC	TBC	TBC	H	3 and 4

* Targets to be determined following outcome of public consultation.

Section 3: Operational Plan

3.1 Financial Plan

Trading Standards officers have recently been given addition powers under the Copyright Designs and Patents Act 1988. This results in greater power to seize goods and collect evidence, and generally gives more scope to prosecute under that legislation. In recognition of these additional duties, the Government has made available, £4.191m nationally this year for the Patents Office to administer, then through Treasury payments direct to Local Authorities in future. Based on a payment per capita, Manchester's allocation was £51,254.

Ref	Objective / Budget Headline	Current Cash Limit Revenue Budget		Proposed Gross Cash Limit Revenue Budgets			Budget Funding	Budget Funding			
		Gross	Net	2008/9	2009/10	2010/11	Source	2007/8	2008/9	2009/10	2010/11
Costs excluding budget pressures and savings:											
	Waste/Recycling	8,870	7,658	9,070	9,274	9,482	Income	138	141	144	148
							Mainstream	7,658	6,732	6,884	7,038
	Waste Levy	17,050	17,050	17,434	17,826	18,227	Income		0	0	0
							Mainstream	17,050	17,434	17,826	18,227
	Street Cleansing	8,391	8,391	8,580	8,773	8,970	Income		0	0	0
							Mainstream	8,391	8,580	8,773	8,970
	Street Environment Management	1,136	1,117	1,162	1,188	1,214	Income	19	19	20	20
							Mainstream	1,117	1,142	1,168	1,194
	Bus Lane Enforcement	179	-48	183	187	191	Income	227	232	237	243
							Mainstream	-48	-49	-50	-51
	Public/Open Spaces	396	396	405	414	423	Income	2	2	2	2
							Mainstream	396	405	414	423
	CCTV	359	359	367	375	384	Grant		0	0	0

							Mainstream	359	367	375	384
ECIT	263	117	269	275	281		Income	146	149	153	156
							Mainstream	117	120	122	125
Planning+ Environmental Initiatives	240	240	245	251	257		Income		0	0	0
							Mainstream	240	245	251	257
Environment on Call	867	642	887	906	927		Income	225	230	235	241
							Mainstream	642	656	671	686
Emergency Planning	495	456	506	518	529		Income	39	40	41	42
							Mainstream	456	466	477	487
Licensing	1843	-153	1,884	1,927	1,970		Income	1996	2,041	2,087	2,134
							Mainstream	-153	-156	-160	-164
Trading Standards	763	746	780	798	816		Income	17	17	18	18
							Mainstream	746	763	780	797
Environmental Health	3401	2402	3,478	3,556	3,636		Income	999	1,021	1,044	1,068
							Mainstream	2,402	2,456	2,511	2,568
Parking	7736	-3240	7,910	8,088	8,270		Income	10976	11,223	11,475	11,734
							Mainstream	-3,240	-3,313	-3,387	-3,464
NRF/SIF ;											
Licensing Grants	300	0	307	314	321		NRF	150	153	157	160
							SIF	150	153	157	160
Trading Standards	214	0	219	224	229		NRF	121	124	127	129
							SIF	93	95	97	99
Planning & Environmental Initiatives	1010	0	1,033	1,056	1,080		NRF	665	680	695	711
							SIF	345	353	361	369
Green City	200	0	205	209	214		SIF	200	205	209	214
Environmental Crime	280	0	286	293	299		SIF	280	286	293	299
Street Environment	819	0	837	856	876		NRF	684	699	715	731
							SIF	135	138	141	144
Public Open Spaces	75	0	77	78	80		NRF	75	77	78	80

	Target Totals	54,887	36,133	56,122	57,385	58,676		53,815	53,928	55,141	56,382
				Total Target Mainstream Funding				36,133	35,848	36,654	37,479
Memo items											
Add:	Budget Pressures (see separate sheet)						Mainstream		1,474	1,499	1,524
							Grant				
Less:	Savings options (see separate sheet)						Mainstream		-116	-644	-1,204
							Grant		-128	-60	-60
	Currently Proposed Totals			56,122	57,385	58,676			91,006	92,590	94,121
				Total Proposed Mainstream Funding					37,206	37,509	37,799

	£k	Licensing	Trading Standards	Planning and Environmental Initiatives	Green City	Environmental Crime	Street Environment	Public Open Spaces	Street Scene Services	
NRF Schemes										
Licensing	150	150								
Trading Standards	121		121							
Promotion Education Campaigns	270			270						
Environmental Campaigns	330			330						
Strategies for Sustainability	65			65						
Green Manchester Streets	75							75		
Street Wardens	350						350			
CCTV	220						220			
Clean & Safe Team	114						114			
Clean Teams	2438								2438	
	4133	150	121	665	0	0	684	75	2438	
SIF Schemes										
Community Guardians	95						95			
Environ Education Officers	70			70						
Fair Trade	25			25						
Greenest City	200				200					
Mobile CCCTV Cams	40						40			
Disamenity Flyposting and Street Clutter	155					155				
Environmental Task Force	125					125				
Control of Pedlars one year only (07/08)	93		93							
Fly Poster Removal	150								150	
Graffiti Removal	95								95	
Dog Dirt	120								120	
Street Washing	210								210	
Smoking Ban	150	150								
	15280	150	93	95	200	280	135	0	575	
Total	5661		300	214	1010	200	280	819	7517	3013

Efficiency Proposals

Ref	Efficiency Proposal	Type of Saving*	Savings Profile (£)			Impact on Customers/ Stakeholders	Risk Rating
			2008/9	2009/10	2010/11		
	Income Growth						
E1	Licensing Contribution to EH Spend	c	106	106	106	None	M
E2	Sponsorship Income	a		250	500	None	H
E3	Third Party CCTV Income	a			50	New service offered	H
E4	Increased charges for arbour services	c	10	10	10	Increase cost to customer	L
	Procurement Savings						
E5	Reprocessing of street scene waste	c			200	Competitive procurement	H
	Service Efficiencies						
E6	Sustainable Planting	c		10	20	None	L
E7	Efficiencies in waste collection	c			50	None	H
E8	Green Spaces	c	25	50	50	None- manage within service	L
E9	Parking Service	c		25	25	None- manage within service	L
E10	Waste & Recycling	c		25	25	None- manage within service	L
E11	Review of Environmental Crimes Unit	c		60	60	None	H
E12	Green City Planning Advice	c		35	35	None	M
E13	Rationalisation of City Centre Ops Mngt	c		30	30	None	H
E14	Greening Manchester Streets	c	10	10	10	None	L
E15	Control of Pedlars (one year only)	c	93	93	93		
	Total		244	704	1,264		

***Notes**

Type of Saving:

C: Reduction in cost base (e.g. through improved value for money)

A: Change in activity

This table is designed to collate proposals for efficiencies to consider during the Council's budget setting process. If, and when, these proposals are accepted should be included in Section 1.9 of the plan under Financial Drivers. This table should not be included in the final copy of the plan.

Budget Pressures

Ref	Budget Pressure	Type of Pressure*	Spend Profile (£)			Impact on Customers/ Stakeholders and service of not meeting the pressure
			2008/9	2009/10	2010/11	
	Environment on Call - Call Growth	DG	100	100	100	Longer call waiting times
	Air Quality	G	19	19	19	Ability to undertake clean vehicle testing /airquality monitoring is undermined
	Industrial Process Income Loss	I	7	7	7	Reduced statutory fees
	Airport Hygiene	DG	13	13	13	Ability to meet food safety and infection monitoring due to increased flights
	Additional legislative requirements	O	45	45	45	Ability to meet legislative duty
	Food Hygiene and Health & Safety	DG	64	64	64	
	Regulatory Enforcement/Sanctions	O	32	32	32	
	Statutory Fees	I	14	14	14	
	Total		1,474	1,499	1,524	

* This should be identified as;

Demographic pressure (DM), Demand led Growth (DG), reduced or lost Income (I), Grants falling out (G), Growth Bid (GB) or Other (O)

Details Of Potential Capital Investment Currently In The Gateway Process But Not Yet Included In The Capital Programme

Stage of Gateway Process	CPG Ref. No.	Main Service Area / Corporate Objective (Budget Headline)	Description of investment	Justification for investment (e.g. Service Need, Statutory Requirement, VFM, to further council objectives)		Will this be subject to a capital bid for 200/8/9 to 2010/11 programme (Y/N)	Potential Impact on Revenue Costs (for proposals that will be subject to bids)
				Ranking	Explanation		
Agreed 3		Pump Room Exchange Square/H&S works		1	Health and Safety	7/8	None
Agreed 3		Green Roof Piccadilly		1		7/8	None
Agreed 1		Public Realm City Centre Programme	Public Realm Improvements	2	Upgrading and Better Visitor offer	8/9	None
Agreed 3		Near Entry Bring Sites	Environmental	2	Recycling facilities for flats	8/9	Revenue 2008/09 = £60k 2009/10 = £182k 20010/11 =£310k Full year effect = £372k

Agreed 3		Green Waste	Environmental	2	Recycling facilities	8/9	Revenue 2008/09 = £139k 2009/10 = £142k 20010/11 =£145k Full year effect = £145k

Ranking:

- 1 Crucial to continuation of the service
- 2 Essential to achievement of the Business Plan
- 3 Supports the achievement of the Business Plan

Potential impact:

- 1 Will increase revenue costs within planning period
- 2 Will increase revenue costs but outside planning period
- 3 Will reduce revenue costs within planning period
- 4 Will reduce revenue costs but outside planning period
- 5 Will increase income within planning period
- 6 Will increase income but outside planning period

Detailed Proposals On Income From Charges For Services

Charge / Income Budget	Current Income £'000	Estimated Income			Reason for increase	Current Charge £.p.	Proposed Charges		
		2008/9 £'000	2009/10 £'000	2010/11 £'000			2008/9 £.p.	2009/10 £.p.	2010/11 £.p.
Sponsorship	0	0	250	250	Currently we do not seek sponsorship for Events such as Manchester in Bloom, this is an estimated sum that could be obtained from sponsorship	0	0	0	0

3.2 Work Force Plan

The work force of this business comprises the following:-

- 309 permanent staff 23 temp
- 7% turnover
- 68% of staff under 44, only 5 staff over 60
- 70% of officers grade 9 – 10 are female, 62% in grade 10 and above are female
- 0% of disabled and ethnic minority are in grade 9 or above
- 10 days lost per employee

The drivers for work force change in this Business are:

Driver for Change	Change(s) Needed in the Business	Timescale
Green City Targets not being met.	Refocus of both Green City and Campaigns to maximise the impact of practical and campaigning in achievement of political priorities and to create environmental campaigns that are relevant and meaningful to local people, that understand local as well as city wide needs and that encourage other agencies to participate in reaching Green City targets.	

The work force in this business will change as follows:-

The Work Force as at March 2009		
As per existing	None	None

The Work Force as at March 2010		
As per existing	None	None

The Work Force as at March 2011		
As per existing	None	None

The business priorities for developing the work force are therefore:-

Ref	Work Force Development Priorities	Impact on the Business	Risk Rating
W1	Refocus of Campaigns and Green City Team	Improved opportunity to increase skills to achieve political priorities	Low

3.3 Business Risk Register

Ref	Risk Description	Consequence Description	Risk Rating			Controls	Accept / Reject
			Likelihood	Impact	Rating		
Strategic Risks to the Business							
S1	Landfill Allowance Trading penalties	Financial	3	3	9	Seek to minimise waste generation	A
Risks to Equality of Access to Service Provision							
C1	Lack of opportunity for over 20,000 residents in high and medium rise flats to have recycling services	Under the household waste recycling act 2003 by December 2010 all English waste authorities must collect at least 2 types of recyclable material from all householders.	3	2	6	Opportunity to invest will be determined as part of waste and recycling consultation.	A
Risks to the Deliver of Business Objectives							
Q1	Improved performance in recycling *	Percentage of waste recycled	High	3	High	Opportunity to invest will be determined as part of waste and recycling consultation.	A
Q2	Reduction in waste produced by householders *	Kilogrammes of waste per household	High	3	High	Opportunity to invest will be determined as part of waste and recycling consultation.	A
Q3	Improvement in compliance by business in	Score in management competence	Medium	2	Medium	Resources focussed on high risk premises, appropriate level of enforcement action	A

			Risk Rating				
	Regulatory and Enforcement legislation.					taken	
Q4	Implement Traffic Management Act	Compliance with legislation	Low	2	Low	Respond to TMA in accordance with proportionate enforcement approach.	A
Q5	Improved perception in street environment	Reputation	Low	1	Low	Quarterly performance monitoring of SEMs	A
Q6	Quality of Street Environment improvements	8 out of 10 with no individual score below 5	3	2	6	Quarterly performance monitoring of SEMs	A
Q7	Achievement of Green City Targets	Reputation	3	3	9	Improved capacity for Green City team	A
Risks to the Delivery of Business Efficiencies							
E1	Licensing Income	None.	1	1	1		A
E2	Sponsorship	Reputational risks	3	3	9	Ensure that sponsorship is for time limited events and with companies that share and promote the council's values	A
E3	Third part income from CCTV	None	1	1	1		A
E4	Increase in charges for labor services	None	1	1	1		A
E5	Reprocessing of street scene waste	Saving reliant on new facilities being built	3	3	9	Work with regeneration to encourage facility	A

			Risk Rating				
						development	
E6	Sustainable planting	None (all changes will be subject to community agreement)	1	1	1		A
E7	Efficiencies in waste collection service	Dependent on recycling being diverted from residual waste stream	1	1	1	Improvements in recycling levels	
E8	Green Spaces	None.	1	2	2		
E9	Parking Service	None	1	2	2		
E10	Waste and Recycling client monitoring	None	1	2	2		
E11	Review of Environmental Crimes Unit	None	2	3	6		
E12	Green City Planning Advice	None				Work to be mainstreamed	
E13	Rationalisation of City Centre operational management	None	2	3	6		
E14	Greening Manchester Streets	None	1	1	1		
E15	Control of Pedlars	None	1	1	1		

		Risk Rating					
Risks to the Delivery of Work Force Change							
W1	Refocus of Campaigns and Green City Team		1	2	2		A