

This Business Plan is a draft and still subject to alteration. This plan is not scheduled for completion until March 2007



Appendix 3

Contracting Services and Support Services

Neighbourhood Services

22th December 2006

DRAFT Business Plan 2007/08-2009/10

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Part One: Context:

Introduction from the Strategic Director and Lead Executive Member

Service Overview

Contracting Services is an integral part of Manchester City Council's Neighbourhood Services as the services provided contribute to making Manchester's neighbourhoods cleaner, greener and safer, creating sustainable communities where people want to live, work and stay.

Contracting Services employs over 1,200 people in both full time and part time occupations providing employment opportunities to Mancunians.

The key objectives of neighbourhood services are:

- *to improve Council services for Manchester residents in their neighbourhoods, and their quality of life living in those neighbourhoods.*
- *to do this by making their neighbourhoods cleaner, greener and safer and with a range of housing options. Creating somewhere where people want to live, work and stay.*
- *to widen our approach to service delivery to include other partners and public services.*
- *neighbourhood services will help to achieve one of the main aims of Manchester's community strategy, shared by the Council and its partners, to create neighbourhoods of choice.*
- *they will help to build truly sustainable communities where people choose to live because of the quality of life on offer.*

The core services provided by Contracting Services are:

- *Street Scene Services*
- *Grounds Maintenance*
- *Building Repairs and Maintenance*
- *Civil Engineering and Highway Services*
- *Community Transport*
- *Building Cleaning*
- *Non-specialist Security Services*
- *Fleet Management*
- *Health and Safety Advisory Service*

The overall budget for the services including external income for 2007/8 is £69m. This has reduced considerably from previous years due to 550 employees from City Works transferring to the new Joint Venture Company Manchester Working in September 06 and will continue to reduce until the final stock transfer has been completed.

The main elements of the 2007/8 budget are:

- £18m Street Scene Services (Street cleansing & grounds maintenance)
- £10m City Works (Building repairs & maintenance)
- £10m Manchester Contracts (Highways)
- £12m Fleet management
- £9m Community Transport

These services:

- *Contribute to keeping 1,380 km of highway and 600 hectares of green open space clean, tidy and well-maintained*
- *Respond to 32,000 fly tip refuse reports annually.*
- *Attend in excess of 120,000 appointments annually in tenants homes to carry out building repairs and maintenance.*
- *Maintain 1380 km of highway network.*
- *Provide 1200 vehicles for Council Services & external agencies*
- *Organise, manage and undertake over 320 passenger journeys, (SEN children and vulnerable adults) each day, for over 1600 people.*
- *Deliver 155,000 hot meals each year.*

The services perform to a high quality standard with the majority of Key Performance Indicators (KPI's) placing our services in the top quartile and over recent years the financial targets set in the Business Plan have been achieved overall.

The performance of the services are measured in various ways including Best Value KPI's, Local KPI's, in house QA systems and feedback from local communities. Further details of KPI's are included in the Value for Money section of this plan.

Corporate Context

Developing neighbourhoods of choice

City Works, Street Scene Services and Manchester Contracts deliver services that touch the lives of local communities each day. These services contribute to providing decent homes and a clean, safe environment and in which people would wish to live, work and visit.

A number of these services also play a key role in reusing, reclaiming and recycling construction and waste materials.

To enable individual and collective self esteem and mutual respect

The regular maintenance of shrubberies and other environmental features contributes to reducing crime and the fear of crime.

To enable people to reach their full potential through education and employment

Contracting Services employ a significant number of Manchester Residents and improve the skills of these people by investing in training and development.

Environmental Scan

Local Drivers and pressures

Housing Investment Options Programme (Stock Transfers)

- TUPE Transfer of City Works, Street Scene and Support Service employees to new Local Housing Companies.
- Phased reduction in turnover during programme (2006 – 2008)
- Corporate impact on Support Services

This programme has a significant impact on a number of the services provided. If the tenant ballots are successful and the stock transfers take place the 200 people employed in City Works will all transfer on a phased basis to the new housing companies by autumn 08 leaving the Council with no in house building repairs service.

The transfers will also have an impact on other services including Street Scene, Fleet and Health & Safety who currently provide a wide range of services either to Housing Services or City Works. Due to the nature of this work it is difficult to identify employees for direct TUPE Transfer & therefore there is a need to secure Service Level Agreements for the continuation of these services with the new housing service providers.

Manchester Improvement Programme

- Integrated Neighbourhood Services
- Integrated Information Strategy
- Access Manchester
- Back Office

Strategic Regeneration Frameworks

- Neighbourhood Focus

There will be a requirement for an increased neighbourhood focus which will impact mainly on Street Scene which is a highly visible frontline service. The service has been restructured to deliver an area based approach but further work will be required to develop partnership working at a local level.

Ward Coordination

Five years ago the street cleansing and grounds maintenance services were the subject of regular criticism at ward meetings across the city and were seen as the key priority in most areas. This is no longer the case in most areas although it is recognised that there is still further work to do to improve these services.

The services provided by City Works, Manchester Contracts, Community Transport and Building Cleaning are rarely raised as issues at Ward meetings.

There is generally, however, a continual pressure from Ward Coordination for the street based services to deliver

- Locally managed, flexible, responsive services
- Improved community engagement
- Ward based Performance Management

The comments made about Strategic Regeneration Frameworks also apply to Ward Coordination

National and local policy issues

- Decent Homes Standards

The Decent Homes Standards are the driver for the Housing Investment Options Programme described above.

Other political, environmental, sociological, economic and technological factors

- Diversity – changes in the make up of Manchester's population.
- Expansion of the City Centre
- 24 Hour City
- Increased residency in the City Centre

These factors will mainly influence the future delivery of Street Scene Services. This service needs to be continually reviewed to ensure it keeps pace with the changing demographics of the City.

Customer and Community Analysis

Street Scene Services

This service is responsible for keeping the streets and public open spaces clean and tidy. It is a highly visible service that needs to have effective maintenance regimes in place but also needs to be flexible enough to respond to urgent requests and be able to adapt its regimes to reflect customers changing requirements. The service needs to work with local communities and partner organisations (particularly the Street Environment Managers about enforcement action) to ensure services are responsive and accountable

Geographical area covered by Service

- All Wards and neighbourhoods within the City

Customer Client Base

- Residents
- Businesses
- Visitors
- Council Services including Neighbourhood Services, Leisure, Housing, Education, Valuation & Property.
- External Clients including registered Social Landlords, SportCity

Equality issues

- All equality issues have an impact on this service

Customer /Service Delivery Data

- BVPI 199 KPI's
- In House Quality Monitoring System
- Street Environment Managers Quality Monitoring System
- Trading Account
- Environment on Call data
- Residents meetings, Ward Coordination.

Customer Needs

- Adequately resourced flexible service
- Working hours aligned to service demands
- Improved shrub bed maintenance
- Education about service delivery for hard to reach groups

City Works

This service carries out repairs and maintained in tenants homes. It is important that appointment times are kept, disruption is kept to a minimum and that there is a 'right first time' culture. Historically the service has come in

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for some criticism because of the limited nature of the repair work authorised by Housing Services. The transfers to the new local housing companies will address this issue, albeit it will be after City Works has transferred to the new companies.

Geographical area covered by Service

- East Manchester Stock Transfer Area
- Inner South Manchester Stock Transfer Area
- South Manchester Stock Transfer Area
- Parkway Green Housing Trust Area
- Miles Platting, Collyhurst and Brunswick PFI areas
- Stockport Overspill estates

Customer Client Base

- Tenants
- Housing Services
- Parkway Green Housing Trust

Equality issues

- All equality issues have an impact on this service

Customer /Service Delivery Data

- Key Performance Indicators
- Trading Account
- In House Quality Monitoring System
- Street Environment Managers Quality Monitoring System
- Environment on Call data
- Residents meetings, Ward Coordination.

Customer Needs

- Responsive and efficient repairs and maintenance service
- Smooth transfer of Service to new providers

Manchester Contracts

This service carries out maintenance works to the City's adopted highways. These services include minor highway repairs, gulley cleansing, road makings, barrier and sign maintenance. Residents and other highway users including visitors, the Police, Public Transport Agencies require regular maintenance regimes to ensure the highways are safe for pedestrians, cyclists and vehicles. There is also a requirement for an effective responsive service to respond to urgent/emergency requests.

Geographical area covered by Service

- All Wards and neighbourhoods within the City

Customer Client Base

- Residents
- Businesses

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- Visitors
- Council Services including Chief Executives
- External Clients including ???

Equality issues

- All equality issues have an impact on this service

Customer /Service Delivery Data

- Key Performance Indicators
- Trading Account
- Environment on Call data
- Residents meetings, Ward Coordination.

Customer Needs

- Competitive rates and high quality service

Fleet Management

This section currently supplies and manages 1200 vehicles for Manchester City Council departments, Willow Park Housing Trust, Eastlands Housing Trust and Manchester Working Joint Venture company.

All the vehicles are serviced and maintained in house through their vehicle workshop and MOT testing station to a high standard, quality and value for money.

This section are continually striving to improve the environment by various methods such as using low sulphur fuel, operating a number of LPG vehicles and trialing of Bio diesel.

Community Transport

Geographical area covered by the service:

- All wards and neighbourhoods in the city

Customer Client base:

- Residents (age range 2 years onwards)
 - Passengers (children and adults)
 - Parents and carers
 - Residential services
- Education Department / CFSC
- Schools, Day Centres
- Council departments
- NW Consortium / Home Office

Equality issues:

- All equality and diversity issues have an impact on these services

Customer / Service Delivery Data

- In house monitoring system
- Finance Accounts

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- Environment on Call
- Audit Commission
- Core Cities benchmarking

Customer Needs

- Quality of service
- Cost efficiency
- Flexible and responsive service
- Full financial / operational accountability

Building Cleaning

Geographical area covered by the service:

- All wards and neighbourhoods in the city

Customer Client base: BCCS

- Council departments: Education / Chief Executives / CFSC / Housing / Libraries & Theatres / Leisure / HATs
- Schools & Colleges
- Day Centres
- Markets

Customer Client base: Public conveniences

- The residents of Manchester
- Visitors to the City

Equality issues;

- All equality and diversity issues have an impact on these services

Customer / Service Delivery Data

- In house quality monitoring system
- Trading Accounts
- APSE benchmarking

Customer Needs

- Quality of service
- Cost efficiency
- Working hours aligned to service demands

Full financial / operational accountability

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Part Two: Priorities for Improvement:

| Headline Priorities | |
|----------------------------|---|
| 1 | Managing the impact of the housing stock transfers on services. Aligning all the services affected by the stock transfers to prepare for staff TUPE transfers, secure Service Level Agreements for retained services and manage reducing business streams. |
| 2 | Specific service Improvement initiatives to meet customer priorities. These include changes to employees terms and conditions and the realignment of services on a geographical basis. Street Scene Services need to implement further changes to working hours to ensure the service meets the requirements of a 24 hour City. The Taxi licensing service needs to be relocated to provide the one stop shop service requested by it's users. |
| 3 | Securing income from clients to ensure trading accounts achieve financial targets. |
| 4 | Continuous improvements to service to improve productivity and performance and reduce costs and overheads, Priorities are the use of technology to enable services to identify potential areas for improvement to cyclic services such as the grounds maintenance and street cleansing service. Continued emphasis also needs to be placed on reducing absence and redeployment levels by ensuring managers are fully trained to follow and implement procedures. |
| 5 | Change management programme with employees to ensure morale and productivity levels are maintained. |
| 6 | Developing customer consultation strategies with particular focus on diversity. The demographics of the City are changing & it is critical that the frontline services are able to communicate with local neighbourhoods to identify changing priorities and deliver appropriate services. It is anticipated that this consultation will take place working in partnership with other services and locally focused initiatives such as ward coordination. |

| Relevance of, and importance to Council Priorities | |
|---|---|
| 1-6 | <p><u>To develop neighbourhoods of choice</u></p> <p>City Works, Street Scene Services and Manchester Contracts deliver services that touch the lives of local communities each day. These services contribute to providing decent homes and a clean, safe environment and in which people would wish to live, work and visit. A number of these services play a key role in reusing, reclaiming and recycling construction and waste materials.</p> <p><u>To enable individual and collective self esteem and mutual respect</u></p> <p>The regular maintenance of shrubberies and other environmental features contributes to reducing crime and the fear of crime.</p> <p><u>To enable people to reach their full potential through education and employment.</u></p> <p>Contracting Services employ a significant number of Manchester Residents and improve the skills of these people by investing in training and development.</p> |

Part Three: Objectives

Value for Money Priorities

Street Scene Services

Street Cleansing

Expenditure per head on Street Cleaning & Litter (£20) is in the highest quartile of Metropolitan District Councils (average £12) and Nearest Neighbours (average £15), but below the average for similarly deprived authorities (£25) and in line with the Council's priority of creating neighbourhoods of choice.

Improving the quality of street cleansing has been a priority for local communities over recent years and a significant investment has been made to realign the service on a neighbourhood basis.

New employees terms and conditions have been introduced to deliver a more flexible service which includes working at weekends, evening and night time to ensure the service is responsive to the City's needs. These conditions also give a more flexible approach across the environmental maintenance services enabling the workforce to transfer across work streams based on services seasonal needs.

GPS satellite technology has also been introduced in a number of vehicles used by the service. The benefits of this are two fold:

- Lone workers locations are tracked through the system & they have continual access to a panic button.
- Productivity can be measured and improved by monitoring, for example, the number of miles a mechanical street sweeper covers each day and for what percentage of time it's brushes are working.

Service improvement work is required to carry out a detailed analysis of the quantity of highway and open space the service currently maintains along with making further changes to employees working arrangements.

It should be noted that the success of the Street Management Services enforcement activities, and the culture within local communities has a significant impact on the level of resources required.

Grounds Maintenance

This service was market tested in Autumn 2006. Street Scene Services were awarded the contract for the north of the City and a private sector organisation were awarded the contract for the south. These new contracts will be operational for the 2007/8 year.

Service improvement work is required to carry out a detailed analysis of the quantity of highway and open space the service currently maintains along with making further changes to employees working

Street Scene Services Key Performance Indicators:

| SERVICE STANDARD REPORT APRIL 2006 TO SEPTEMBER 2006 | Ref | Annual Target 2006/7 | Performance 2005/06 | Performance To Date 2006/07 |
|---|--------|----------------------------|------------------------|-----------------------------------|
| % of Customer Complaints resolved within agreed lead time [10 days] | CRMIR | 100% | 100% | 100% |
| BVPI 199a (LPSA 7.3) – Percentage of streets littered | SDPT3 | 13% | 18% | 16% |
| % Cleansing Requests Completed inside lead time [day of request +one working day] | SDPT1 | 93% | 93% | 95% |
| % Fly Tipping Removal Requests Completed inside lead time [day of request +one working day] | SDPT4 | 100% | 96% | 97% |
| SMS Miles Swept/Shift | SDPT5 | 10 | 7 | 9 |
| % of Grassed Areas cut to SLA Targets | GMKPI1 | 100% | 100% | 96% |
| % Weed Free Shrub Beds | GMKPI2 | 80% | 75% | 85% |
| Output Per Arbor Op/Hr | SDPT8 | £28.20 | £28.25 | £28.35 est |

City Works

Combined spend on housing management & maintenance per dwelling is higher than the average of our nearest neighbours, and annual Management & Maintenance allowances are below the Government's need to spend model. The main reason for being the highest of 'near neighbours' will be as a result of the factors within the need to spend model .

As for comparison with the need to spend model, we are spending less as the Government operate a damping mechanism which means we do not get the full amount.

It may be worth noting that the housing service has been awarded a Three star rating (out of 3) from the Audit Commission inspection and a four out of four CPA rating which reflect the investment made in management & supervision and repairs and maintenance.

The creation of the new Joint Venture Company, Manchester Working involved market testing the Responsive Repairs and Maintenance service for the north of the City. The cost of the service provided by City Works to the south and east of the City compares favourably with the one being provided by the new Joint Venture partner

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City Works Key Performance Indicators

| MHL005 | Appointments completed | Appointments kept | % achieved | TARGETS 06/07 |
|---------------|------------------------------------|---|------------------------------|----------------------|
| | 9244 | 8956 | 96.9% | 98.5% |
| | | | | |
| MHL006 | Repairs Completed | Done In Deadline | | |
| | 10384 | 9852 | 94.9% | 96.5% |
| | | | | |
| MHL009 | All tenant replies received | Completed First Visit | | |
| | 1627 | 1325 | 81.4% | 86% |
| | | | | |
| MHL012 | All tenant replies received | Satisfied Before Investigation | | |
| | 1627 | 1338 | 82.2% | 89% |
| | | | | |
| MHL014 | | Satisfied After Investigation | | |
| | | 1452 | 89.2% | 99% |
| | | | | |
| MHL039 | No. of RTR jobs completed | No. of RTR jobs completed in deadline (BVP172) | | |
| | 3905 | 3837 | 98.3% | 97.2% |
| | | | | |
| MHL040 | No. of days to be completed | No. of jobs | Average Days (MHL040) | |
| | 73900 | 10627 | 7.0 | 9. |
| | | | | |
| MHL048 | Appointable jobs completed | Appointments kept | | |
| | 8851 | 7937 | 89.7% | 88.2% |
| | | | | |
| MHL079 | Emergency repairs completed | Emergency repairs on time | | |
| | 1794 | 1758 | 97.99% | 98% |
| | | | | |
| MHL080 | Routine repairs completed | Routine repairs on time | | |
| | 8406 | 7875 | 93.68 | 96% |

Manchester Contracts

Securing contracts to achieve business plan income targets continues to be challenging due to the variance between employee terms and conditions and those of the private sector. A review of management structures, operational methods and tendering strategy is currently underway to address this issue and early indications are that progress is being made with recent success in three tenders securing work to the value of £750.000

The risk around the speculative income remains high, with the risk being mitigated by weekly management review meetings. Regular meetings are also being held at a senior level with MEDC to closely monitor the workflow to try to even out the workload throughout the year and reduce the high level of work issued in the latter part of the financial year which has been the case in previous years.

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We have experienced some reduction in the traditional spend from certain areas within the Manchester Contracts portfolio of clients, specific emphasis is being placed on our ability to tender competitively, by reducing costs and improving efficiency within the section.

The use of GPS satellite technology will play an important role in this regard as an aid to identifying areas where improvements can be made, also providing protection for 2 man teams via a panic button and giving their exact position.

Key Performance Indicators:

| CITY WIDE SERVICE STANDARDS REPORT FOR July 2006 | | Ref | Annual Target 2006/7 | Performance To Date 2005/06 | Performance To Date 2006/07 |
|---|--------|------|----------------------|-----------------------------|-----------------------------|
| Gully Cleansing | | | | | |
| The percentage of gullies running free after cleaning | EOGC 1 | 95% | 90% | 92.2% | |
| Percentage of repairs completed within specified timescales: - | | | | | |
| 1 Highways in City centre. | EOHR 1 | 99% | 100% | 100% | |
| 2 Main roads and shopping areas outside City centre | EOHR 2 | 97% | 92% | 99% | |
| 3 Other highways outside City centre. | EOHR 3 | 97% | 92% | 99% | |
| The percentage of repairs to dangerous damage to roads and pavements which were carried out within 24 hours | EOHR 5 | 100% | 100% | 99.7% | |
| Highways Maintenance Footpath Reconstruction | | | | | |
| Percentage of schemes commencing when stated. | EOHM 1 | 99% | 97.8% | 100% | |
| Percentage of schemes completed within stated time scale. | EOHM 2 | 98% | 94% | 100% | |
| Percentages of schemes complying with service standards whilst works are in progress (random check). | EOHM 4 | 97% | 89% | 100% | |
| Percentage of schemes complying with service standards after works are completed | EOHM 5 | 98% | 100% | 100% | |
| Percentage of responding residents satisfied with the service provided. | EOHM 6 | 97% | 89.55% | 100% | |

Community Transport Services

This service has undergone extensive examination over recent years and has consequently initiated a range of service improvement that has – since 2000 – generated in the region of £1.5million reduction in costs to its clients. This has involved a reduction in staffing resources by approximately 50 posts and an equivalent number of vehicles.

This work continues as the operational situation changes and as technology develops. We are currently investigating the feasibility of using Reverse E-Auctions to further challenge our operator costs which could glean saving in the region of 7-10%

We are also seeking to maximise productivity through the removal – as far as possible of vehicle / driver downtime. This will further defray expenses to client organisations – potential approx. £140,000: This will be achieved through the replacement of full time drivers with part time (in line with age profile), and through the more effective use of operational service.

The above programme of work is to be undertaken in conjunction with our clients, both passengers and corporate, and involves the continued development of direct service improvement through enhanced training and development of staff and operational standards. Of particular relevance is the development of work in direct conjunction with schools to ensure that child support is consistent across the whole range of the school day, particularly in reference to those children with more complex needs.

Building Cleaning & Caretaking Services

This service now has a new management team and is about to implement a major service restructure that will enhance its client responsiveness and standards of operation. We are also merging the Caretaking service with Building Cleaning to help generate a coherent and balanced provision, and reasserting key posts to ensure that day to day on site management is upgraded to a more satisfactory level.

We have also introduced an automated, phone based, 'clocking in' system for all staff which enables us to remotely and effectively manage staff operating times to ensure that the customer is receiving the level of work they should be. This is combined with the recent introduction of a 'casual bank' of staff which will help to more effectively manage staff absences/vacancies and ensure that service quality does not deteriorate.

We have also introduced and will continue to develop an induction programme and 'refresher' training for all staff – to include NVQ – based around the 8 core tasks as well as enhanced Health & Safety observance.

We have also commenced on a programme of benchmarking with other comparable organisations. The aim is to achieve Charter Mark status, and begin to compete realistically in national awards schemes.

Business Plan Objectives

Delivery Process Objectives

- Develop and implement new tendering strategy for Manchester Contracts to improve success rate. This will improve the success rate by 20% and secure the required turnover for 2007/8
- Develop one stop shop approach for MOT's and Licensing of Taxi's. This service will be implemented by April 2007 and reduce the number of taxi journeys between the City Centre and Gorton by 6,000 per year.
- Create individual business units in City Works aligned to Housing Stock Transfer areas. Introduce individual business plans for 2007/8. These business plans will be used to manage the service from April 07 and assist Housing Services preparing long term business plans for the new local housing companies.
- Managed the phased transfer of 200 employees to new housing service providers by Summer 2008. If the Housing Investment Options Programme is on target transfers involving approximately 50 City Works employees will take place in Autumn 07 (2 No.), Spring 08 and Autumn 08.
- Secure Service Level Agreements for Street Scene Services with all new housing service providers. These SLA's need to be implemented in alignment with the transfer dates in the above objective.
- Promote benefits of retained support services including fleet, supplies and Health and safety to secure Service Level Agreements with new housing service providers and other potential clients. These SLA's need to be implemented in alignment with the transfer dates in the above objective.
- Establish impact of smoking ban on level of Street Cleansing resources required. A report identifying the impact to be submitted to the Head of Environmental Services by December 07.
- Work with partners to improve customer consultation. Develop closer links with ward coordination, other council services and other agencies to identify and deliver service improvements. This will be achieved through representation at meetings and partnering events.

Finance Objectives

- Meet the business plan financial targets included in this plan.
- Reduce costs by developing and implementing strategies to reduce absence (sickness/accidents) and redeployee levels. Reduce absence to below 9 days per person by 2010.
- Reduce level of support service resources on a phased basis aligned with the housing stock transfer programme.
- Identify costs of street cleansing and grounds maintenance services for each stock transfer area by June 07
- Reduce material stock levels in preparation for housing stock transfers on a phased basis aligned with the housing stock transfer programme.

Workforce Objectives

- Communicate regularly with employees, trade unions and all other stakeholders to ensure morale and productivity are maintained throughout change programmes. Distribute information regularly using newsletters, team briefs, meetings and other mechanisms set up as part of the Transforming City Works Programme.
- Transform terms and conditions in Street Scene Services to align services with customers priorities i.e. evening, night time and weekend working. Implement new terms and conditions by April 08
- Align City Works and Procurement teams to housing stock transfer areas in preparation for all TUPE transfers by June 07
- Continue to develop diversity in the workplace by working in partnership with other agencies in schemes such as Ex-Cell (ex offender programme), Groundwork and MANCAT.

Part Four: Key Success Factors:

| Objective | Links to Corporate Plan Priorities | Performance Measures | Current Position | Targets | | |
|---|------------------------------------|--|------------------|---------|---------|---------|
| | | | | 2007/08 | 2008/09 | 2009/10 |
| ref | | Deliver Process | | | | |
| Customer and Community Objectives | | | | | | |
| Providing high quality, best value services that meet the aspirations of customers and clients. | Yes | <ul style="list-style-type: none"> • Winning Britain's Cleanest City Award. • Implementation of flexible terms and conditions and seasonal hours for Street Scene Services • Secured Service Level Agreements for retained services • Performance Indicators • Customer/client feedback | | X | X | |
| Financial/Efficiency Objectives | | | | | | |

| | | | | | | | |
|---|---|-------------------|--|--|---|---|---|
| | Achieving business plan trading account targets | Yes | <ul style="list-style-type: none"> • Achieving trading account contribution. • Manchester Contracts maintaining £10m annual turnover • No remaining City Works material stock • Phased reduction in Sickness / Accident / Redeployment levelsi | | X | X | X |
| Delivering Change and Workforce Development Objectives | | | | | | | |
| | <ul style="list-style-type: none"> • One stop shop for Licensing • New Terms and Conditions for Street Scene Services • Managed transfer of employees to new housing service providers | Yes Yes Yes | <ul style="list-style-type: none"> • New system operational • Flexible service delivered to customer needs • All employees employed on workstream transferred to new service providers. No redeployment legacy for Council | | X | X | X |

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| | | | | | | | | |
|--|---|-----|--|--|---|---|---|---|
| | <ul style="list-style-type: none">• Implementation of Single Status• Reduce employee costs | Yes | <ul style="list-style-type: none">• Job evaluation completed & introduced• Reduction in number of medical and supernumerary redeployees | | X | X | X | X |
|--|---|-----|--|--|---|---|---|---|

Part Five: More Detailed Plans

a) Financial Plan for Contracting and Support Services

Current Financial Summary & Proposed Financial Plan

| Budget Headline | Current Cash Limit | | Proposed Gross Cash Limit | | | Budget Funding Source | | | | |
|----------------------|--------------------|-----|---------------------------|-------|-------|-----------------------|-------|-------|-------|-------|
| | Gross | Net | 07/08 | 08/09 | 09/10 | | 06/07 | 07/08 | 08/09 | 09/10 |
| City Works | 39936 | 55 | 11067 | 2287 | 482 | Int Income | 39881 | 10290 | 1780 | 280 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | 55 | 777 | 507 | 202 |
| Manchester Contracts | 10412 | -54 | 9451 | 9451 | 9451 | Int Income | 10466 | 9500 | 9500 | 9500 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -54 | -49 | -49 | -49 |

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| Budget Headline | Current Cash Limit | | Proposed Gross Cash Limit | | | Budget Funding Source | | | | |
|-----------------|--------------------|-----|---------------------------|-------|-------|-----------------------|-------|-------|-------|-------|
| | Gross | Net | 07/08 | 08/09 | 09/10 | | 06/07 | 07/08 | 08/09 | 09/10 |
| SSS | 16535 | 0 | 16325 | 16325 | 16325 | Int Income | 15960 | 15960 | 15960 | 15960 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 575 | 575 | 575 | 575 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | 0 | -210 | -210 | -210 |

| | | | | | | | | | | |
|--------------------------------------|------|---|------|------|------|------------|------|------|------|------|
| Clean Teams/Environmental Hit Squads | 2475 | 0 | 2475 | 2475 | 2475 | Int Income | 0 | 0 | 0 | 0 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 2475 | 2475 | 2475 | 2475 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | 0 | 0 | 0 | 0 |

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| Budget Headline | Current Cash Limit | | Proposed Gross Cash Limit | | | Budget Funding Source | | | | |
|------------------------------|--------------------|------|---------------------------|-------|-------|-----------------------|-------|-------|-------|-------|
| | Gross | Net | 07/08 | 08/09 | 09/10 | | 06/07 | 07/08 | 08/09 | 09/10 |
| Security- on site/keyholding | 4178 | -122 | 4178 | 4178 | 4178 | Int Income | 4261 | 4261 | 4261 | 4261 |
| | | | | | | Ext Income | 39 | 39 | 39 | 39 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -122 | -122 | -122 | -122 |
| Community Transport | 8863 | -166 | 8825 | 8775 | 8722 | Int Income | 8882 | 8882 | 8882 | 8882 |
| | | | | | | Ext Income | 147 | -13 | -13 | -13 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -166 | -44 | -94 | -147 |

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| Budget Headline | Current Cash Limit | | Proposed Gross Cash Limit | | | Budget Funding Source | | | | |
|------------------|--------------------|-------|---------------------------|-------|-------|-----------------------|-------|-------|-------|-------|
| | Gross | Net | 07/08 | 08/09 | 09/10 | | 06/07 | 07/08 | 08/09 | 09/10 |
| Fleet | 11991 | -1064 | 11708 | 11708 | 10805 | Int Income | 12747 | 12447 | 12447 | 11547 |
| | | | | | | Ext Income | 308 | 308 | 308 | 308 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -1064 | -1047 | -1047 | -1050 |
| Pub Conveniences | 323 | 321 | 323 | 323 | 323 | Int Income | 0 | 0 | 0 | 0 |
| | | | | | | Ext Income | 2 | 2 | 2 | 2 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | 321 | 321 | 321 | 321 |
| Caretaking | 555 | 3 | 495 | 495 | 495 | Int Income | 552 | 552 | 552 | 552 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | 3 | -57 | -57 | -57 |

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| Budget Headline | Current Cash Limit | | Proposed Gross Cash Limit | | | Budget Funding Source | | | | |
|-------------------|--------------------|------|---------------------------|-------|-------|-----------------------|-------|-------|-------|-------|
| | Gross | Net | 07/08 | 08/09 | 09/10 | | 06/07 | 07/08 | 08/09 | 09/10 |
| Building Cleaning | 2070 | -182 | 2070 | 2070 | 2070 | Int Income | 2252 | 2252 | 2252 | 2252 |
| | | | | | | Ext Income | 0 | 0 | 0 | 0 |
| | | | | | | NRF | 0 | 0 | 0 | 0 |
| | | | | | | SIF | 0 | 0 | 0 | 0 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -182 | -182 | -182 | -182 |
| Inflation | | | 1506 | 2643 | 3819 | Int Income | | | | |
| | | | | | | Ext Income | 8 | 15 | 23 | |
| | | | | | | NRF | 56 | 113 | 171 | |
| | | | | | | SIF | 13 | 26 | 40 | |
| | | | | | | Defra | 0 | 0 | 0 | |
| | | | | | | Other | 0 | 0 | 0 | |
| | | | | | | Mainstream | -14 | -43 | -90 | |

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| | | | | | | | | | | |
|--|-------|-------|-------|-------|-------|------------|-------|-------|-------|-------|
| Total Contracting Services Business Area | 97338 | -1209 | 68423 | 60730 | 59145 | Int Income | 95001 | 65587 | 58166 | 56909 |
| | | | | | | Ext Income | 496 | 344 | 351 | 359 |
| | | | | | | NRF | 2475 | 2531 | 2588 | 2646 |
| | | | | | | SIF | 575 | 588 | 601 | 615 |
| | | | | | | Defra | 0 | 0 | 0 | 0 |
| | | | | | | Other | 0 | 0 | 0 | 0 |
| | | | | | | Mainstream | -1209 | -627 | -976 | -1384 |

More Detailed Plans (Continued)

b) Workforce Plan:

Background Information Summary:

In this section, please describe:

- What the plan will cover
- Reference to any Corporate issues or links with other directorate/organisations/partnership plans
- Major changes to the workforce composition or ways of working
- How service change will impact on workforce change, what are the drivers, what service changes are taking place over what periods of time.

This workforce plan covers the key workforce issues for Environmental Services in relation to delivering the 2007/8-2009/10 Business Plan.

The plan links with the overall delivery of the Manchester Improvement Plan and is integrated with the Corporate Workforce Development Plan/ Pay and Workforce Strategy.

Many service areas have recently been restructured so the main emphasis will be on building capacity and improving quality.

Areas of priority include actively managing absence, equality and leadership development. Specific priorities are listed below:

Date: 01/04/07 to 31/03/08

Transfer of Staff To Local Housing Companies

The TUPE transfer of up to 200 City Works to Local Housing Companies is expected to take place between the above dates. This will involve the transfer of 30 managerial, supervisory and administrative support staff and 170 craft employees. The transfers will be on a phased basis subject to tenants ballots and the formation of the Local Housing Companies.

Date 1/04/06 to 31/03/08

Street Scene Services Improvements

Manchester is a thriving 24 hour city with an increasing population. An increased population and extended opening hours changes and increases the demand on Street Scene Services. To cope with such demands the delivery of services requires constant review and smarter methods of working are required. Seasonal fluctuations in past years has lead to a need to recruit agency staff to provide continuity of service. Implementation of revised working arrangements and a more flexible generic approach by existing full time staff will facilitate improvements and lead to a reduction in the use of 18 agency staff.

Date 01/04/06 to 31/03/08

Amalgamation of Back Office Functions

To achieve the projected levels of savings following implementation of SAP the Directorate will gradually move towards centralisation and amalgamation of support services. Support structures will require configuration and relocation and reductions in staffing levels.

Date: 01/04/06 to 31/03/07

Bargaining For Skills

Until April 2006, Bargaining for Skills was 50/50 funded by Environment & Operations and the GMB. In February this year the Directorate was informed the GMB could no longer be able to fund the provision and approached the Council with a view to funding the continuation of the project for a further 12 months. The Council agreed to provide funding, subject to a review of the continuing viability of the service. Bargaining For Skills is currently supported by 5 employees from Contracting Services. Should the service review reveal continuation beyond 12 months is not viable and the skills of the current employees do not meet future requirements, there may be potential redeployment implications.

Main HR activities include:

- Development, implementation and monitoring of HR and OD strategy
- Delivery of training and development

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- HR consultancy, guidance and advice to departmental management on OD and employee related matters
- Implementation of departmental and corporate HR policies and initiatives

Identifying Human Resource Requirements - to meet service priorities as at 31/03/08

In this section please describe the workforce needed to deliver services by 31/03/08. The information needs to flow from the priorities and objectives contained in the Business Plan.

Workforce information as at 31/03/10 –

What vision and indicative information do we have about how the workforce will look by this date. What workforce do we expect to have (numbers, professional groups, roles, skills and competencies)? What changes do we expect to see over the 2 year period from 1/4/08 to 31/3/10?

Please indicate key milestone dates for any changes.

Human Resources key objectives are to:

- Build an appropriate culture that delivers the vision of the Council
- Invest in our staff now to produce future savings and benefits
- Manage people management issues in a co-ordinated way and devise an action plan covering the short, medium and long term objectives and targets
- Meet corporate requirements
- Deliver an improved HR service across the wider neighbourhood services through integrating HR services and delivering efficiencies and increased effectiveness
- Link HR activities directly to business goals
- Actively manage the creation of new ways of working and support the management of change

Specific business priorities include:

- Implement single status
- Increase ethnicity of workforce by targeting ethnic communities in recruitment
- Analyse the age profile of the workforce- both in terms of an aging workforce and the numbers of young people
- Set targets for absence
- Review management arrangements for temporary/ agency staff levels
- Set targets and develop actions for disabled staff

Overall the emphasis will be on building a workforce that is multi skilled, well led, flexible, highly motivated, high attending and diverse with a high quality customer orientation. In return we look to provide a safe, rewarding, challenging and supportive work environment where people can use and develop their skills to improve the quality of life for the residents of Manchester.

What is the gap?

Numbers, types of staff, roles, skills, professional groups

Between 31/3/07 and 31/3/08

Priorities include:

- Meeting the needs of diverse customers including building customer care skills and awareness of equality issues (including legislation)
- Building core skills in key areas
- Developing frontline, management and supervisory skills
- Enhancing 'e' capacity
- Maintaining a safe and healthy workplace, further reducing accidents
- Improving productivity, morale and communication
- Developing environmental awareness
- Increasing leadership capacity
- Developing a neighbourhood focus
- Building high quality service delivery skills
- Building performance management capabilities
- Reducing supernumerary levels and supporting redeployment

Between 31/3/08 and 31/3/10

As above

How do we propose to address the gap – (The Workforce Plan for 2007/08)?

Strengthen performance management

- Development & implementation of management action plans (MAP)
- Review & develop appraisal scheme
- Improve evaluation from business plan through to appraisal
- Develop the performance management framework to ensure it is fit for purpose, outward facing, values driven and responsive to communities.

Build management capacity

- Management development including development centres
- Team leader development including in house ILM courses
- Development centres
- Graduate scheme

Build and develop skill base of staff

- Further develop Step Change programme to support reskilling
- Review provision of Bargaining for Skills in city wide context
- Deliver training plans

Build better community engagement

- Support for consultation
- Recruitment and equality
- Actions for service improvement
- Complaints handling

Achieve New IIP Standard

- Agree and implement an action plan
- Create Workforce Development Group.
- Review reward and recognition strategy
- Further develop communication infrastructure
- Conduct staff surveys
- Improve induction training

Achieve equality targets in employment and service delivery

- Revise departmental equality targets
- Implement equality action plan
- Support the black staff group
- Develop and deliver diversity training
- Develop innovative BME recruitment strategy
- Co-ordinate service improvements through the steering group
- Support the Excel programme

Manage absence

- Reduce absence to meet corporate target
- Implement departmental managing attendance action plan
- Improving support mechanisms
- Provision of management information

Implement Job Evaluation

- Support the implementation of job evaluation
- Meet requirements of corporate timetable

Implement MIP

- Support the implementation of the Manchester Improvement Programme (MIP) including associated grading and staffing structures

Management of change

- Structural alignment
- Staff deployment
- New ways of working
- Develop succession planning including in-house development of team leaders

Support individual service and business plans

- Phased transfer of City Works and Support Service employees to new Housing Service Providers
- Review of Street Scene Services Operations
- Centralisation of Back Office functions
- Reduction in number of supernumerary and medical redeployees
- Funding for Clean Teams

Make best use of available resources

- Implementation of SAP
- Manage overheads
- Support the centralisation and reorganisation of HR services

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Health and safety

- Implement recommendations of internal audit report
- Deliver full health and safety programme
- Implement new record keeping system

Workforce Objectives

- Implement single status and job evaluation (year 1)
- Reduce absence levels (year 1-3)
- Continue to build a culture that delivers the vision of the Council (year 1)
- Invest in our staff now to produce future savings and benefits (year 1-3)
- Build management capacity (year 1-3)
- Build and develop skill base of staff (year 1-3)
- Achieve the new IIP standard (year 1-3)
- Achieve equality targets in employment and service delivery (year 1-3)
- Support the management of change (year 1-3)
- Support individual service and business plans (year 1-3)
- Continue to build sound health and safety management and practice (year 1-3)