

**Manchester City Council  
Report for Resolution**

**Report to:** Executive – 7 February 2018  
Economy Scrutiny Committee - 31 January 2018  
Neighbourhoods and Environment Scrutiny Committee – 31 January 2018  
Communities and Equalities Scrutiny Committee - 1 February 2018  
Resources and Governance Scrutiny Committee - 1 February 2018

**Subject:** Growth and Neighbourhoods Budget and Business Planning: 2018-2020

**Report of:** Deputy Chief Executive, Growth and Neighbourhoods

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**Purpose of the Report**

This report provides a high level overview of the priorities to be delivered in services managed by Growth and Neighbourhoods throughout 2018-2020. This report should be read together with the accompanying delivery plans which set out the performance, financial, risk management and workforce monitoring framework.

In the Budget and Business Plan for the period 2017-2020, directorates set out their proposed priorities and savings in the context of their objectives. This report sets out both the progress made to date in delivering these and the directorate's focus over the next two years of the three year plan. The accompanying refreshed delivery plans provide a framework that will be used throughout 2018-2020 to monitor performance towards objectives, workforce development, risk and financial outturn. Taken together, the five directorate reports and delivery plans show how the directorates will work together and with partners to progress towards the vision set out in the Our Manchester Strategy.

**Recommendations**

Executive is recommended to approve the final proposals in this report and that these are included in the budget to Council.

**Wards Affected:** All

<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods

A highly skilled city: world class and home grown talent sustaining the city's economic success	Raising skill levels of Manchester residents and ensuring they are connected to education and employment opportunities across the City.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.
A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses and goods connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

**Full details are in the body of the report, along with implications for**

- Equal Opportunities
- Risk Management
- Legal Considerations

**Financial Consequences for the Capital and Revenue Budgets**

The proposals set out in this report form part of the draft revenue budget submitted to the Executive on 7 February 2018.

**Contact Officers:**

Name: Sara Todd  
 Position: Deputy Chief Executive (Growth and Neighbourhoods)  
 Telephone: 0161 234 3286  
 E-mail: [s.todd@manchester.gov.uk](mailto:s.todd@manchester.gov.uk)

Name: Fiona Worrall  
 Position: Director of Neighbourhoods  
 Telephone: 0161 234 3926

Email: [f.worrall@manchester.gov.uk](mailto:f.worrall@manchester.gov.uk)

Name: Sean McGonigle  
Position: Director of Trading Services  
Telephone: 0161 234 4821  
Email: [s.mcgonigle@manchester.gov.uk](mailto:s.mcgonigle@manchester.gov.uk)

Name: Angela Harrington  
Position: Head of Work and Skills  
Telephone: 0161 234 3910  
Email: [a.harrington@manchester.gov.uk](mailto:a.harrington@manchester.gov.uk)

Name: Julie Roscoe  
Position: Head of Planning, Licensing and Building Control  
Telephone: 0161 234 4552  
Email: [j.roscoe@manchester.gov.uk](mailto:j.roscoe@manchester.gov.uk)

Name: Paul Hindle  
Position: Head of Finance  
Telephone: 0161 234 3025  
E-mail: [p.hindle@manchester.gov.uk](mailto:p.hindle@manchester.gov.uk)

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

Growth and Neighbourhoods Budget and Business Plan: 2017/18 -2019/20 -  
Executive – 8 February 2017

## **1.0 About the Growth and Neighbourhoods Directorate**

1.1 Manchester is growing rapidly with a population which is increasingly more diverse, younger and working. Whilst the city and its residents have seen many changes for the better in recent years, Manchester is still facing some of the same challenges it was a decade ago not least the poor health of many Mancunians. The Growth and Neighbourhoods Directorate has a pivotal role to play in securing the social, physical and economic future of the city. Residents have told us that we need to get the basics right as well as aspiring for a city amongst the best in the world. Creating places where people want to live which are clean, safe and green, which are healthy and inclusive and have an excellent sporting, economic and cultural offer will be key to delivering the Our Manchester vision. Creating the right conditions for residents to participate and take responsibility for themselves and their community whilst encouraging others to do the same will be a central feature of the Directorate's work in this coming period working in partnership with key stakeholders both within the Council and beyond such as housing providers, the Police, voluntary and community sector organisations and health. This will involve building on the successes and strengths which already exist in communities and families.

- 1.2 On 22 May 2017, Manchester experienced a horrific terrorist attack resulting in the deaths of 22 people including children, and injuries to hundreds more. The city's recovery from this attack was an immediate and ongoing priority for the Council, and services within the Growth and Neighbourhoods Directorate. Working with partners, activity included supporting the bereaved, injured and witnesses, administering the We Love Manchester Emergency Fund and supporting a Greater Manchester wide approach to challenging extremism and building community cohesion. This approach includes encouraging volunteering and participation, ensuring events attract diverse communities, development of social media champions, challenging division narratives and myth busting, further rolling out training and briefings on prevent and developing a range of engagement projects to build cohesion within all our communities. Growth and Neighbourhoods managed the tribute site and teams of volunteers at St Anne's Square to ensure the area remain safe whilst residents and visitors could pay their respects. Following this the Directorate will ensure all tributes will be archived appropriately and either retained or re-used in line with wishes of the families. Supporting the city's recovery from the attack and ensuring that those that lost their lives are never forgotten will frame parts of the Directorate's work during 2018-2020.
- 1.3 Following the tragic Grenfell Tower fire in June 2017 the Council has taken swift action to assure residents of the safety of the city's tower blocks. Each social landlord has reviewed the insulation and rain screen cladding (if any) on its tower blocks, revisited the latest Fire Risk Assessments and reconsidered its policy in the event of a fire in one of its flats. The response to the tragic event from a Manchester perspective has involved the Building Regulation and Planning Teams working alongside Strategic Housing colleagues who have been proactive in supporting social landlords, the private sector and Manchester residents. This has been wide ranging from site visits often with GMFRS, multi-agency meetings, retrieving and reviewing historic data and advising on measures to reduce concerns. A pragmatic approach to recladding proposals has also been taken to avoid delays and additional expense for those involved in undertaking such work.
- 1.4 Ensuring services are joined up in neighbourhoods is ever more critical as public sector resources are further diminished. Working collaboratively with partners to embed an integrated public service offer within neighbourhoods will be a core priority for the Directorate over the period of this plan to make best use of combined resources (for example through our public estate) to deliver the best possible outcomes which meet local needs. Integrated neighbourhood management is well established with strong partnership working in place across key services and with housing providers for example in Benchill, City centre and in areas of the city with high student populations. Through the Our Manchester programme there are three areas across the city where an Our Manchester approach to working with residents and partners is underway. These are West Wythenshawe, Gorton and Higher Blackley. Putting people at the heart of these approaches is a key part of this work and ensuring that staff are supported and equipped with the right skills across organisations to deliver the outcomes outlined in the Our Manchester Strategy will be an important element of this work.

- 1.5 The City's economy continues to grow and develop and the Directorate has a vital role to play in ensuring that Manchester has a work and skills system which meets the growth needs of all businesses and enables residents from all backgrounds to obtain the skills and attributes that employers require. It is crucial that the system equips young people with the knowledge and skills to succeed at work; that residents who are not working are supported and sustained in the labour market; and that businesses have access to a highly skilled workforce capable of meeting the needs of the City's core and growth sectors. During 2017/18 Manchester's Adult Education services joined Growth and Neighbourhoods to be aligned with our existing Work and Skills provision to enable direct delivery against this important agenda, with a focus on residents with low skills and in disadvantaged neighbourhoods. Ensuring employers are engaged in shaping and contributing to skills development of both their existing and future workforce and embedding work as an outcome across the City's reform programmes, in particular as they relate to health, will continue to be priorities in the coming years.
- 1.6 The Directorate also provides vital support to Strategic Development in driving economic growth through the planning process. The response to stakeholders, essential in providing the platform for growth, has demonstrated a confidence in the market and enabled the delivery of transformational projects and major schemes. Manchester has an enviable reputation of steering complicated and controversial development schemes through complex regulatory processes which involve engagement with a wide range of stakeholders. There can be no doubt this has been one of the factors which has facilitated growth in the City and has distinguished Manchester from our competitors over the last decade and this is set to continue. In 2017/18 our planning service received over 3000 planning applications in the period up to Christmas. This is over 500 more than that received in the same period for 2016/17. These include many of the major schemes which will help deliver the Council's key objectives of growth and new homes.
- 1.7 Population growth will particularly impact on cleanliness and waste management which is already a very significant proportion of the Directorate's entire net budget - around two thirds including the waste collection and street cleansing service alongside the waste disposal levy. Service changes involving new bins have been introduced to incentivise waste minimisation and increase recycling. The full year effect of the impact of the changes in 2016/17, to those properties with their own bins resulted in a significant behaviour change with recycling rates for this property type increasing significantly to c50% in 2017/18. Further work will be required in 2018/19 to address poor recycling rates in apartments where recycling rates currently average around 10%. With significant growth expected for this property type over the next five years, a service change is required to bring about the behaviour change necessary to ensure recycling performance does not decline.

- 1.8 As part of the previously agreed savings proposals further activity is progressing to reduce the costs of waste disposal in respect of both schools and apartment blocks. In addition following the exit from the PFI disposal contract arrangements with Viridor Laing in 2017, the focus in the coming year will be to support the re-procurement process at GM level to facilitate further and more substantial reductions to the very significant Council resource spent on disposal.
- 1.9 In a climate of reduced resources and less staff, it is essential that in order to protect services, the Directorate's commercial strategy is robust and has the ability to maximise the use of assets across the City for the benefit of neighbourhoods and to increase income to offset revenue savings. Attention will continue to be focussed on both the generation of new income streams relating to the current asset base and ensuring that existing income opportunities continue to be maximised. The Parks Strategy is integral to this approach as a number of emerging commercial opportunities are being explored and existing concession arrangements are being aligned to be coterminous - this will ensure that best value is achieved through procurement. This work has led to a reduction in revenue support required for Heaton Park and ambitious plans to further enhance the Park with new and improved attractions through the reinvestment of some of the additional income generated. Work to broaden this commercial approach across the wider Parks offer is now underway whilst still ensuring residents can access parks and open spaces for free. The review of existing contractual arrangements and the management of contracts across the Directorate is continuing to ensure best value for money is obtained and the expected outcomes from contracts in terms of both service outcomes and social value are obtained. An annual review of fees and charges will be undertaken across all of The Neighbourhoods Service to ensure a consistent and holistic approach.
- 1.10 Obtaining improved service outcomes and social value from the Council's Sport and Leisure arrangements is progressing at pace. We know that sport and physical activity is an important service that contributes to a range of important outcomes for residents. Over the summer the Council commenced consultation on a revised Strategy for Sport and Physical Activity. 2,266 people joined in the conversation and provided overwhelming support (89.5%) for a revised vision for Manchester. The strategy is seeking to ensure that providers are more inclusive and that access to sport and physical activity is widened and more representative, this will be achieved by focusing on the complex needs of people and understanding behaviour change (organisations and people). A review has been undertaken with various stakeholders including colleagues in health, education, National Governing Bodies of Sport, Sport England and the voluntary sector. The review has been undertaken in the context of: a new Our Manchester Strategy approach; a new Government (DCMS) Sports Strategy; a new Sport England Strategy; and a changing Manchester and Greater Manchester landscape in Health and Social Care. The Council's Executive considered the outcomes from the review of Sport and Leisure in July and approved the procurement exercise for a single leisure operating contract for the

community and elite facilities. Approval was also given to progress the design of new arrangements for the delivery of Manchester's Sport and Leisure Strategy through a new arrangement referred to as "Manchester Active". The proposed model seeks to build on the existing strengths across the sector. The fresh approach will also ensure that the ambition of making Manchester a more active city, whilst reinforcing the city's reputation as a global city of sport, will be realised. In parallel with this, £8.2m capital investment into Moss Side Leisure Centre and Library has commenced and work is underway to progress with a new leisure and library facility at Abraham Moss is planned to commence in 2019.

- 1.11 The Compliance & Community Safety Service incorporates the services which fulfil the Council's duties in respect of protecting the public and the environment and working with partners on community safety issues to reduce crime. The service carries out a wide range of regulatory roles in meeting its many statutory duties which are designed to protect the public, the environment, consumers and workers through enforcing the law in a fair, equitable and consistent manner, assisting businesses to meet their legal obligations and taking firm action against those who flout the law or act irresponsibly.
- 1.12 Trading Services, including School Meals, Bereavement, Fleet, Pest Control and Markets, provide facilities within Neighbourhoods as well as essential front line services generating third party income that is used to reduce the relative cost of these functions. An initial review of Trading Services has been undertaken to determine the effectiveness, efficiency and future direction for the services. Actions have been identified to ensure that individual services deliver more effectively and efficiently, enabling greater value for money and improving the ongoing viability of the services. These include adopting a new Catering delivery model to increase efficiency and mitigate the increasing financial pressures and reducing the scope of the fleet functions to realise efficiencies from the collaboration with GMP. A review of the performance of markets will ensure individual markets adapt to compete with a continually changing retail offer and the wholesale market at New Smithfield secures the investment required to protect its' position as a sub-regional facility.
- 1.13 The Town Hall restoration project has commenced and the decant of staff and members to enable physical works to begin will be complete in early 2018. The restoration, due to finish in 2024 following £306m capital investment, will restore the building to its former glory whilst also ensuring it is more accessible and provides more modern facilities for staff and visitors.
- 1.14 The continuing impact of devolution across Greater Manchester will also play a key role in shaping the strategy of the Directorate in the future to ensure that the opportunities presented are maximised for the City and its residents.

## **Budget Consultation**

- 1.15 As part of the three-year budget setting process last year, more residents than ever before were involved in a conversation about what mattered to them, over 4,250 people got involved over 3 phases of consultation. This information was used to inform the Council's spending plans for the next three years.
- 1.15 Although there is no formal requirement to consult on this year's budget a commitment was made to ensure that the Council continues to inform and engage residents, businesses and council staff in the budget process. One of the ways this has happened this year is through 'Our Manchester Days', these take over days carries on the budget conversation - focusing on the areas that people told us matter most to them in the budget conversation. They highlight the services commissioned or delivered by the Council and go behind the scenes to meet our staff and partners. For Growth & Neighbourhoods there have been five take over days including; leisure and parks, libraries, work and skills, Christmas, waste and recycling and street cleaning.

## **2. Growth and Neighbourhoods - Vision**

- 2.1 The Manchester Strategy, Our Manchester, sets out a vision for 2025 of Manchester as a world class city which is:
- Thriving and Sustainable – with great jobs and the businesses to create them
  - Highly Skilled – full of talent both home grown and from around the world
  - Progressive and equitable – a fair city where everyone has an equal chance to contribute and to benefit
  - Liveable and low carbon – a great place to live with a good quality of life: a clean, green and safe city.
  - Connected - both physically, with world class transport, and digitally, with brilliant broadband.
- 2.2 An overarching strategic objective is to ensure that the Directorate's activity is aligned to the Our Manchester Strategy and that the Our Manchester approach is embedded throughout the directorate. The Our Manchester Strategy provides the overarching framework and priorities for action by the Council and partners from all sectors over the next 10 years. These priorities are known as the 64 'We Wills' and in order to be able to achieve these high-level goals there must be a radical change in the way that the council and other organisations across the city operate. This radical change is the Our Manchester approach.
- 2.3 The Our Manchester approach is a redefined role for the Council and public services as a whole. It puts people at the centre of everything we do, recognising that people are more important than processes, procedures or organisational boundaries, and changing the way that the council works to reflect this. It is about listening, understanding, then responding. It is about creating the capacity, interest, enthusiasm and expertise for individuals and



communities to do things for themselves. Finally it is about working together more, by building long term relationships and having honest conversations which give a say and role to both those who need services and those who provide them.

- 2.4 The Growth and Neighbourhoods Directorate's role in delivering this vision involves providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods. This means getting the basics right - working with partners and in neighbourhoods - so that the City is clean, safe and green. Working and engaging with the city's residents and businesses to empower them to take pride in and ownership of their area and lives and to enable them to become more resilient. The directorate supports the economic growth priorities of the city by ensuring that residents who are not working and furthest away from the labour market are equipped with the right skills to be able to access jobs as well as having a more highly skilled workforce capable of meeting the needs of new and growing sectors. The directorate also has a pivotal role to in driving the delivery of the City's growth priorities through the planning process.

### **3.0 Growth and Neighbourhoods – Objectives**

- 3.1 The objectives for the Growth and Neighbourhoods Directorate are rooted in the Our Manchester approach. By focusing on the key areas described below the Directorate will play a critical role in supporting the vision for the city for 2025.

#### **A Thriving and Sustainable City– with great jobs and the businesses to create them**

- Maintain and build confidence in Manchester's reputation as a destination city through the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors; and
- Ensure that business start-up and growth services deliver a quality offer for the City's businesses and facilitate more of the City's residents to start a business or pursue self-employment.

#### **A Highly Skilled city– full of talent both home grown and from around the world**

It is important that the City has a work and skills system, which meets the growth needs of all businesses and enables residents from all backgrounds to obtain the skills and attributes that employers require. To achieve this there is a need to:

- Ensure that employers at a citywide and neighbourhood level are engaged in shaping and contributing to skills development of both their existing and future workforce, including increasing the number of apprenticeship opportunities;

- To improve the skills and qualifications of adults in Manchester, working with partners to commission and deliver integrated services that support residents into employment;
- Maximise employment opportunities for Manchester residents, leveraging, in particular, where the City Council has a strategic development, planning, procurement or commissioning role;
- Simplify the skills offer and pathways for residents from all backgrounds to lead to sustainable jobs and careers progression, working with colleges and training providers to provide quality post-16 education and training with an accessible learning offer for all and clear routes to centres of excellence providing higher level and technical skills linked to the City's growth sectors; and
- Improved careers advice based on real labour market information and continued work with schools and colleges to ensure that there are a range of positive pathways that provide young people with the skills and attributes needed to successfully compete in the labour market.

**A Progressive and Equitable City– a fair city where everyone has an equal chance to contribute and to benefit**

- Support businesses to grow and re-invest in Manchester as their city of choice through a quality business support offer; local recruitment and contributing to social and environmental outcomes;
- Create the right conditions for residents to be more actively engaged and demonstrate Our Manchester through participation and taking responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups;
- To stimulate participation and achievement in community learning and volunteering to improve health, wellbeing and community cohesion;
- Embed work as an outcome across the City's reform programmes and continue to work with Working Well and the health system more broadly to support more people with underlying health conditions into sustainable and quality work;
- Encourage businesses to pay the Manchester Living Wage and provide good quality and healthy work particularly through our commissioning and procurement; and
- Support the implementation of the City's Family Poverty Strategy, using an the "Our Manchester" approach to engage with families and neighbourhoods, where a disproportionate number of our children and young people grow up in poverty.

**A Liveable and Low Carbon City – a great place to live with a good quality of life: a clean, green and safe city and**

**A Connected City- both physically, with world class transport, and digitally, with brilliant broadband.**

- Create places where people want to live with good quality housing of different tenures; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure;

- Support local businesses and residents to maintain and develop thriving district centres with appropriate retail, amenities and public service offer;
- Contribute to population and economic growth by providing an expanded, diverse, high quality housing offer that is attractive, affordable and helps retain economically active residents in the City, ensuring that the growth is in sustainable locations supported by local services, an attractive neighbourhood and the public transport infrastructure;
- Increase recycling rates, reduce waste and reduce litter and fly-tipping through improved use of technology and enforcement alongside business and resident engagement and action;
- Reducing CO2 emissions through a combination of local action, including delivery of the Green and Blue Infrastructure Strategy, Parks Strategy and the Tree Action Plan, and influencing national policy on energy and transport; and
- Work collaboratively with partners to embed an integrated public service offer to make best use of combined resources to deliver the best possible outcomes which meet local needs.
- Build on existing good practice to ensure effective and easy transition pathways for users between universal and targeted services delivered in neighbourhoods in models such as integrated neighbourhood management and early help hubs.

## **Enablers**

In order to facilitate and support the delivery of these priorities for the City and its residents, the Directorates will also need to:-

- Enable the workforce to be resilient, effective, creative, ambitious and innovative through embedding Our Manchester and developing a culture of trust, honesty and empowerment. Plan for the future workforce, review structures, roles and skills needed for the future organisation and embed the required career pathways and succession plans;
- Embed the Our Manchester behaviours throughout the workforce and in the services approach to delivery. It is essential that our staff work together and trust each other; are proud and passionate about Manchester; take time to listen and understand; and, will 'own it' and are not afraid to try new things;
- Work with partners and other Council Directorates to make best use of the City's total collective public and community assets to support estates transformation and deliver modern efficient services;
- Prioritise and maximise opportunities to collaborate with partners across Greater Manchester to identify new ways of working to increase income generation, investment, develop new funding models and to optimise use of resources. Invest in 'skills for growth' and innovation to support the development of this work;
- Work collaboratively with our partners to embed an integrated public service offer which reduces demand on targeted services. Utilise the role of universal services in preventing residents from developing additional needs (such as reducing the risk of diabetes, heart attack or stroke through regular exercise) and also supporting those transitioning out of targeted support into mainstream activity, building independence and access to employment;

- Increase productivity amongst staff within the Directorate through adopting leaner support systems and processes (ICT, HROD, and Finance) which enable efficient working. Develop new skills and behaviours required to deliver quality services more efficiently;
- Continue to build relationships, using an Our Manchester approach, through communicating and engaging effectively with all staff, Elected Members and residents ensuring that they are aware of the vision for the City and their role in its successful delivery; and
- Be mindful of significant changes beyond the Directorate's control such as the exit from the European Union and the impact this will have on partners and residents. Develop robust plans to mitigate the risk of economic uncertainty building on potential areas of growth through the devolution agreement.

#### 4.0 Revenue Financial Strategy for the Delivery of Objectives

4.1 Growth and Neighbourhoods has a gross budget of £162.451m and a net budget of £91.788m with 1,647.4 FTEs as set out in the table below.

Growth and Neighbourhoods	2017/18 Gross Budget	2017/18 Net Budget	2017/18 Budgeted Posts (FTE)
	£,000	£,000	
<b>NEIGHBOURHOODS SERVICE</b>			
Commissioning & Delivery (Incl Waste and Recycling; Parks Leisure and Events; Grounds maintenance) )	92,246	74,500	208.2
Community Safety & Compliance	11,404	7,248	228
Libraries, Galleries & Culture	12,653	8,714	265.2
Core Cities	451	56	4.5
Community Association Fund	412	412	0
Neighbourhood Area Teams	2,440	2,440	51
<b>Neighbourhoods Service Sub Total</b>	<b>119,606</b>	<b>93,370</b>	<b>756.9</b>
<b>TRADING SERVICES</b>	<b>23,253</b>	<b>(3,601)</b>	<b>511.2</b>
<b>WORK AND SKILLS &amp; MAES</b>	<b>12,211</b>	<b>1,706</b>	<b>238</b>
<b>PLANNING, LICENSING AND BUILDING CONTROL</b>	<b>6,606</b>	<b>(462)</b>	<b>127.1</b>
<b>DIRECTORATE SUPPORT</b>	<b>775</b>	<b>775</b>	<b>14.2</b>
<b>Total</b>	<b>162,451</b>	<b>91,788</b>	<b>1,647.4</b>

- 4.2 The 2017/18 cash limit is £91.788m and this is net of the £2.119m agreed savings that have already been delivered as part of the 2017/18 approved budget. The Directorate has successfully delivered all the agreed savings during 2017/18. There are further proposed savings of £5.760m to be delivered over the next two financial years 2018-20, and these were developed following the initial consultation exercise that was undertaken as part of the 2017/18 budget process. These are broken down across both financial year and the service areas as follows:-

<b>Service Area</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	<b>Total 2018/20 £000's</b>
<i>Waste</i>	350	4,150	4,500
<i>Parks and Leisure</i>	650	300	950
<i>Trading Services</i>	60	60	120
<i>Grounds Maintenance</i>	100	0	100
<i>Events</i>	60	0	60
<i>Galleries</i>	30	0	30
<b>Growth &amp; Neighbourhoods Total</b>	<b>1,250</b>	<b>4,510</b>	<b>5,760</b>

- 4.3 As part of the original three year strategy for 2017/18 to 2019/20 a number of priorities were identified that provided the framework towards developing the Directorate medium term financial strategy and identifying areas for increased investment in order to support the service to deliver its priorities within the agreed funding envelope. The progress towards the original priorities is set out below:-

#### Waste and Street Cleansing

- The roll out of smaller residual waste bins to over 157,000 properties has had the desired effect of increasing waste recycling rates, for households with their own bins recycling rates are now at circa 50%; across the City overall recycling has increased to an expected rate of over 40% in 2017/18. This has already reduced the projected costs of disposal by around £7m in 17/18 and £14m against costs previously projected for 18/19 and will continue to help reduce the costs of the levy going forward.
- In response to concerns about street cleansing standards Biffa implemented a Service Improvement Plan during 2017. Over the course of last year, Biffa invested in additional resources and reviewed work schedules and management to drive an improvement in completion rates and standard of

cleanse achieved. One of the largest resident priorities remains around the cleanliness of our street and during 2017 98% of our streets are now graded as B or above, a good level of cleanliness.

- Residents also value our green spaces which has been demonstrated through the successful Manchester in Bloom, a joint initiative between staff, residents, partners and businesses.
- An external review of the Waste and Street Cleansing contract has been undertaken, and this indicated that the existing contract represents good value for money. Work is ongoing with the contractor to ensure that the service is as effective as possible.

### Parks, Leisure and Events

- In response to the budget consultation continuing our investment into high quality leisure and library facilities for residents remains a priority. Work has commenced on investing £8.2m into the full refurbishment of Moss Side Leisure Centre and Library and plans are developing for the replacement of Abraham Moss Leisure Centre and Library with a new facility in 2019/20.
- A coherent strategy, policy and planning framework for the future of the City's Parks and Playing Fields has been adopted and launched. Over £200k of new income streams have been identified from the implementation of the Tree Top Trek attraction at Heaton Park and from driving better value out of existing contracts such as catering and ice cream concessions.
- Parks Investment has been channelled into Heaton Hall and Heaton Park Car Parking to ensure that the site continues to progress as a regional visitor attraction. Work to restore Wythenshawe Hall has also progressed, alongside the continued role out of clean city investment into various parks, which has resulted in improved play areas, drainage and grounds maintenance.
- The MCR Active Card was launched for Sport and Leisure and over 15,000 people have signed up. Any service users with the card will pay any activity charges at existing levels and will not have any increases in charges. The card will provide important data about how our services are being used and help inform the design of future services to meet the needs of our diverse communities.
- Supporting residents into employment has been supported through the Manchester Volunteer Inspired Programme which trains and deploys volunteers at our great sporting events and physical activity sessions across the city. Over 3,000 residents currently volunteer and they are expected to exceed 10,000 volunteering hours in 2017/18.

### Libraries, Galleries and Culture

- Libraries remain vital community facilities enjoyed by a range of residents. In 2017 over 10,000 children joined the library as every child is now gifted a library card at their birth registration. The 2017 Summer Reading Challenge proved to be the most popular so far with more children and adults reading. Longsight Library had to order an urgent delivery of children's books to avoid running out for 4-11 year olds.
- Ensuring the City retains its reputation for cultural and sporting excellence is a major factor in driving growth and the visitor economy. 2017 involved the

largest Manchester International Festival to date, Manchester Art Gallery achieving its highest visitor figures and the Christmas Markets being the largest in the country.

### Neighbourhood Management

- Driving forward Our Manchester approaches at a neighbourhood level to understand how supporting the growth of community assets can reduce demand on services. This has now started in three areas across the City, working with a range of partners, including those in Health and Social Care to embed Our Manchester.
- Work with partners to further develop integrated models for neighbourhood delivery building on the models already in place in key areas across the city. The City Centre Integrated Neighbourhood Management approach is now well established and the additional resources which followed the City Centre Review are now being deployed to address the key priorities; rough sleeping/begging; anti-social behaviour; waste management/street cleansing and wider compliance and enforcement work. A strategic partnership approach is being adopted specifically to improve the management of the night time economy. This will include improving the coordination of outreach and enforcement work with rough sleepers; addressing the impact of traffic and congestion; and addressing anti-social behaviour and licensing issues which have a negative impact on the evening and night time economy.

### Compliance and Community Safety

The Service adopted an Our Manchester approach to undertake extensive consultation with the public, partners and the Community and voluntary sector to refresh the Community Safety Strategy. Working together this approach identified and agreed the key priorities on which the Community Safety Partnership will focus over the next three years: Tackling crime and antisocial behaviour; Keeping children, young people and vulnerable adults safe; Protecting people from serious harm; Reducing the crime impact caused by alcohol and drugs; and, Changing and preventing adult offender behaviour.

The approach to Compliance and Enforcement focuses on the priority issues for our residents and supports the valuable work of our neighbourhood services. This is evidenced through the work to enhance waste, recycling and street cleansing where the enforcement teams have achieved a 42% increase in waste related notices served compared to the same period 16/17 (April - December.). On average 31 more legal notices per month are being issued and there has been a 135% increase in waste cases prosecuted. In September 2017 our Environmental Crimes Team arranged for the destruction of a vehicle involved in 8 reports of fly tipping/ waste incidents in the Withington ward - this first time this action had been taken in Manchester. There are similar successes in dealing with rogue landlords, trading standards and food safety standards.

## Work & Skills

- Maximise the opportunities that Devolution provides for the City in terms of growth, skills and place. The Work & Skills Team have played an active role in ensuring that Working Well and Working Well expansion are integrated with the wider offer in the city and supported the commissioning of the GM Work & Health programme. These programmes intend to support people out of work with health or disability barriers to access employment. From April 2017 to December 2017 the Working Well Pilot and the Working Well Expansion led to 211 claimed job starts.
- Increased impact for Manchester residents through embedding social impact into our contracts has been progressed through the Work and Skills team by securing work experience and employment opportunities from council contracts for our priority groups including NEET (Not in employment, education or training) young people, disabled and long-term unemployed residents.
- MAES has been rated a good provider by Ofsted. It continues to deliver a diverse programme of formal and informal adult learning provision and in 2016/17 engaged over 9100 residents including through the award winning Talk English project. Learners achieved 3158 national qualifications of which 76% were in Maths and English. The tracking survey of 2015/16 leavers shows that 43% went on to find employment.

## Planning

- Through building strong relationships with partners and colleagues across the council, planning have overseen applications for almost 1 million sq ft of refurbished and 1m sq ft of new office space; 7 hotels (providing over 1,000 new bedrooms) and the largest building since the Arndale - the Engineering Campus for the University; and enabling new residential developments. All of which will deliver key outcomes of quality, new jobs and homes that people want.

## Directorate-wide

- There is a commitment to ensure staff are equipped with the skills and knowledge needed to be able to work in an Our Manchester way. To date, 387 Growth and Neighbourhood staff have attended the Listening in Action events, and 126 have attended the Our Manchester experience. Putting Our Manchester into practice has been realised by the new approach to developing the leisure strategy; by taking the consultation to local community venues and adding incentives through competitions there has been an unprecedented response rate by 2266 residents.
- The major Town Hall project has secured £306m capital investment for the repair and partial restoration of the Town Hall. Work has continued throughout 2017 and the decant of staff and members to enable the physical works to commence is almost complete. The works, due to finish in early 2024, will restore the building to its former glory whilst also ensuring it is more accessible and provides more modern facilities for staff and visitors.



- Significant work has been undertaken to review delivery models, and ensure that the most effective and efficient delivery model is in operation. Examples include the ongoing review of business units and evaluation of alternative delivery models.

### **Savings Proposals 2018/20.**

- 4.5 Savings of £5.760m have been identified with the detailed schedules attached at **Appendix 1**.
- 4.6 As can be seen from the table below there continues to be a drive to deliver required savings through efficiency savings as opposed to service reductions. More detail is provided in the paragraphs below:-

	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	<b>Total £000's</b>
Efficiency Savings	1,090	4,510	5,600
Service Reductions	160	0	160
<b>Grand Total</b>	<b>1,250</b>	<b>4,510</b>	<b>5,760</b>

### **Waste Disposal - £4.5m**

- 4.7 The 2017/18 net budget for both waste collection and the waste levy is £52.6m. This includes £16.9m one off adjustment that was made to ensure that the Waste Disposal Authority had the financial capacity to facilitate changes in the waste contract following exiting the PFI contract arrangements last year. This was offset by a corresponding reduction in the transport levy.
- 4.8 The waste savings of **£4.5m** proposed over the two year period 2018-20 are to be delivered from a combination of reduced disposal costs through further increasing recycling rates and savings from the procurement of disposal services.
- 4.9 The waste disposal budget in 2018/19 will be c£31m which reflects the significant savings that have been achieved through the introduction of the smaller 140 litre grey bins in 2016/17 and already incorporates the **£900k** saving planned for 2019/20 within this achievement.
- 4.10 The waste disposal levy for 2018/19 was forecast to be c£45m if the service change had not taken place. This equated growth of £14m in comparison to the projected costs in 2014/5 prior to service changes introduced.

- 4.11 The service change has seen a significant shift in resident behaviour resulting in a significant increase in the number of properties actively participating in recycling activities, households with their own bins are now recycling circa 50% of their waste, and there is a city wide average of circa 40%.
- 4.12 Savings of **£250k** in 2018/19 and **£250k** in 2019/20 have been proposed through further reductions in the waste disposal costs for the apartment sector. This will be achieved through increasing participation in recycling and the improving the recycling rate of 10% for apartments. Work is underway with Building Managers and RSLs to encourage an increase in recycling and reduce the volumes of residual waste.
- 4.13 Savings of **£100k** are to be realised through changing the existing collection arrangements for schools, work has already commenced to implement the changes and it is forecast that the savings will be delivered in 2018/19.
- 4.14 In 2016/17 the Greater Manchester Waste Disposal Authority exited the PFI contract arrangement with Viridor Laing. Over the next year the focus will be on supporting the re-procurement of this contract to ensure expected savings are delivered through refinancing and improving efficiencies. The inter-authority arrangements are currently being finalised, which together with the outcome of the reprocurement exercise will provide assurance over the deliverability of the proposed **£3m** savings in 2019/20 through further reductions in the waste levy.
- 4.15 Population and residential growth as well as additional infrastructure and footfall in key areas places additional demand on street cleansing. One of the largest resident priorities remains around the cleanliness of our streets, during 2017 98% of our streets are now graded as B or above, a good level of cleanliness. This will remain a priority for the directorate and work is progressing supported by strategic housing to understand future impacts linked to our residential growth strategy.

#### **Sport and Leisure - £950k**

- 4.16 Work commenced earlier this year to review the options for the future arrangements for Sport, Leisure and Physical Activity across Manchester. The Council's Executive considered the outcomes from the review in July and approved the procurement exercise for a single leisure operating contract for Manchester. Approval was also given to progress the design of new arrangements for the delivery of Manchester's Sport and Leisure Strategy through a new arrangement referred to as "Manchester Active". This provides the foundation for the sports and leisure priorities in 2017/18.
- 4.17 The sport and leisure contract is currently out to tender and it is anticipated that a tender award will be made before the start of the new financial year and the new contract will go live from July 2018. Based on the growth projections made by the existing contractor and the proposed investment plans it is assumed that the new contract fee and therefore the net cost of

service will be lower than the existing costs. Savings of **£500k** in 2018/19 and an additional **£150k** in 2019/20 have been built into the affordability criteria for the contract, the achievement of this will be confirmed following the forthcoming evaluation of tenders.

- 4.18 As part of the budget planning process areas of duplication in the existing arrangements for the community leisure contract were identified in respect of the client functions that exist between the Council, Wythenshawe Forum Trust and The Eastlands Trust. As part of the new arrangement for Manchester Active it is proposed to establish a more streamlined approach and savings of **£50k** in both 2018/18 and 2019/20 are on track to be delivered.
- 4.18 Proposals to reduce energy consumption and the carbon impact of the existing indoor leisure buildings has been built into the leisure contract. It is proposed that measures adopted by the leisure operators will result in savings of **£50k** in 2018/19 and a further **£50k** in 2019/20. Once the new contract has been let the savings will be realised within the sport and leisure budgets, the achievement of this will be confirmed following the forthcoming evaluation of tenders.
- 4.19 Discussions have now commenced between the Council, Eastlands Trust and other Trusts across GM to identify opportunities for more collaborative working and development of more efficient operating arrangements has progressed. It is estimated that this will realise savings of **£50k** in 2018/19 and a further **£50k** in 2019/20.

#### **Trading Services - £60k**

- 4.20 Trading Services is made up of a number of functions that operate on a commercial basis, the income exceeds the costs of operating to provide a positive contribution towards the Growth and Neighbourhoods budgets. The services include bereavement services, school catering, fleet, pest control and markets.
- 4.21 Both school catering and markets are currently experiencing declining levels of activity and work has been undertaken to look at options for development to ensure that they can continue to provide good quality services. Plans will be implemented in 2018/19 in order to ensure these services are value for money and achieve a breakeven budget position.
- 4.22 The performance of bereavement service continues to meet expectations due to the continuing focus on customer service and investment in facilities. It is proposed that savings of **£60k** will be achieved in both 2018/19 and 2019/20 through the continued growth in income.

**Grounds Maintenance - £100k**

- 4.23 The Grounds Maintenance team currently maintain 23 bowling greens across the City. There are 962 members of the bowling clubs, although this has been declining over recent years. There is a cost of £175k to maintain the greens, and this is not sustainable going forward. Taking an Our Manchester approach by working with the bowling clubs and their members, listening to their concerns and suggestions to reach an agreed preferred position to consolidate the winter greens has been agreed. This in addition to efficiencies to the maintenance regime and wider grounds maintenance service will deliver the agreed saving of **£100k** in 2019/20.

**Events - £60k**

- 4.24 Progress is being made to identify opportunities for maximising income opportunities for the festive offer, this could include sponsorship opportunities or revised levels of fees and charges. It is proposed that savings of **£60k** will be achieved in 2018/19 through increased income.

**Galleries - £30k**

- 4.25 As part of the new operating arrangements for the cafe operation it was proposed that savings of **£30k** would be realised. After the initial 6 months operation it is not thought likely that the cafe will generate the increased levels of income forecast. If the income is not realised then the other operating costs will be reviewed in order to ensure that a balanced budget can be delivered.

**4.2 Technological Support to Implement Changes**

- 4.2.1 The importance of technology, systems and data should not be underestimated if the City Council is to achieve the aspirations of growth, reform and health and social care integration from both a Council and GM perspective. Additional ICT investment has been agreed as part of the three year budget strategy and a five year capital plan with 2018/19 being the second year of this investment programme.
- 4.2.2 During 2017/18 ICT investment has been made in the areas listed below. The initiatives are a mixture of systems to underpin departmental transformational agendas, the implementation of fit for purpose systems or to establish compliance in line with the ICT strategy.
- City Centre Assessment
  - Amendments to CRM to support Waste and Recycling
  - Pest Control Application
  - Arboreal Application
  - Allotments Application
  - Leisure Transformation
  - Volunteering Management

- Libraries Transformation, and
- Libraries 2020

#### 4.2.3 Key priorities for 18/19 will include:

- Continuation of the Libraries and Leisure transformation projects. These initiatives make use of technology to transform the operation of the services to improve efficiencies, improve the customer experience and offer potential cost savings.
- Optimising Business Relationships. Aligned to the replacement of the Corporate Customer Relationship Management (CRM) system, this will provide a CRM capability to enable a more coordinated and joined up approach to communicating with, managing and targeting businesses across a wide range of services.
- ArcGis upgrade. To provide Councillors with the ability to see the status of any issues raised by residents and input as key jobs on the CRM system in close to real time on a variety of different devices.
- Working collaboratively with partners to embed an integrated public service offer (e.g. through joined up ICT applications). This work will be closely linked with the development of the Public Service Hubs and the one public estate.
- Working to rationalise the number of applications currently used by the Directorate.
- Planning, designing and delivering the new CRM platform. The new CRM will support a number of front line, neighbourhood based services.

4.2.4 The above projects are prioritised against directorate and corporate objectives. For example, through the adoption of new technologies for how we manage, engage and communicate with businesses ICT is helping to enable business start-up and growth. Working with Leisure and Library Services new technology is improving the amenities in local areas creating places where residents want to live.

4.2.5 ICT will continue to work closely with the Directorate in order to identify solutions that comply with the information and ICT design principles and to develop robust business cases to support their development.

4.2.6 In addition to the service specific projects above a large number of staff from across Growth and Neighbourhoods will benefit from the go live of Universal Access which is ongoing and expected to be complete by April 2018.

### 4.3 Investment Proposals, Budget Growth & Risks

4.3.1 The 2017/18 budget position for the Directorate is relatively stable and the current years outturn position is likely to be a small underspend, with all the 2017/18 savings having been delivered and any in year pressures mitigated through alternative savings from within the Directorate.

## Investment

4.3.2. Additional Investment of £1.607m is being proposed within the service, this is made up of £1.407m to cover increased costs of waste collection and disposal, and £200k to maintain the fly tipping enforcement team. It is proposed that this investment will be funded through the reduction in the waste levy budget.

4.3.3 In addition to the £1.607m above, a further £0.500m one year investment is being held corporately to address priorities in respect of the increased costs of street cleansing and waste collection costs arising from increased footfall and increased numbers of housing. This is not currently reflected within the Service budget but will require submission of a business case prior to draw down.

### Risks

4.3.4 As part of the work undertaken during the current year to develop the budget proposals and ensure that a robust budget was prepared work has been ongoing to ensure that any future budget risks are identified. These will be retained under review throughout 2018/19 to ensure that they do not impact upon the directorate's ability to deliver a balanced budget. The following risks have been identified and will be monitored on a monthly basis:-

4.3.5 The Taxi Licensing Service issues licenses to both Hackney Carriages and Private Hire vehicles operating within Manchester. As a result of deregulation Private Hire vehicles have greater flexibility around sub-contracting and developing new models of operating; this in addition to the existing cross border licensing arrangements has led to unpredictable volumes of licence applications. Alternative options for delivery are currently being investigated, such as more efficient back office processes, enabling costs of licences to remain competitive and thereby retaining good relationships with drivers and operators in Manchester. This is key to providing a world class fleet as Manchester strives to ensure licence holders maintain high standards whilst also managing any emerging budget risks in 2018/19.

4.3.6 New licensing legislation is expected in April 2018 that will introduce mandatory licensing for all Houses in Multiple Occupation. To meet the new demand the service will require additional staff however this is expected to be cost neutral due to the increase in income from the fees.

4.3.7 Trading Services provide school meals via Manchester Fayre, there is an increasing level of competition within this market due to a combination of alternative providers being available and schools reviewing their delivery options. In 2017/18 five schools have ceased using Manchester Fayre and if this trend continues there will likely be cost pressures within Manchester Fayre due to the existing cost base. An internal review has commenced looking at options and recognising the fact that the service employs around 600 Manchester residents the Directorate is committed to protecting the interest of these employees.

- 4.3.8 As development works continue across the city centre there is an increasing pressure on Manchester Markets to deliver the extended Christmas Markets. This offer is important to the City Centre Christmas offer and options for continued delivery whilst works are ongoing is currently being undertaken. The opportunities to increase income through sponsorship and increased merchandising will also be explored to mitigate the potential loss of income.
- 4.3.9 During 2017/18, additional time limited resources were allocated to the city centre to address key issues, including homelessness, crime and anti-social behaviour and street environment issues. While it is too soon to fully understand the full impact of this, benefits of the additional resources have been observed in increased levels of officer activity in the city centre, resulting in a rise in delivered outcomes; increased and improved partnership work; and greater data and intelligence regarding the city centre. The current time limited funding expires at the end of 2018/19, and as part of the Corporate budget proposals resources of £2.1m have been identified to enable the City Centre activity to be mainstreamed, but this will be subject to further evaluation and submission of a business case.

#### Capital Investment

- 4.3.10 As part of the original budget conversation the need for investment in sport, leisure and library facilities was identified so that families can continue to visit and enjoy the venues across the City. During 2018/19 there is a proposed additional £33.4m capital investment proposed across the Growth and Neighbourhood Capital Programme. This includes Indoor and Outdoor sporting facilities as well as the libraries estate.

#### **4.4 Impact on Residents Communities and Customers**

- 4.4.1 Manchester has a diverse and rapidly changing population and it is important that the Council is able to manage its business priorities with due regard for the wide-ranging and complex priorities and needs of the City's residents. The business planning process helps the Council to consider and communicate how it will fulfil the requirements of the Public Sector Equality Duty in the development of its business priorities. The Council will continue to use its Equality Impact Assessment framework as an integral tool to ensure that all relevant services have due regard of the effect that their business proposals will have on protected groups within the City.
- 4.4.2 The Council is proud of its accreditation as an excellent authority against the Equality Framework for Local Government and is committed to maintaining this standard. Ensuring that Directorate's equality considerations and priorities are clearly articulated through the business planning process is a crucial part of achieving this commitment.
- 4.4.3 In 2017 the Directorate established an Equalities Working Group which is responsible for ensuring progress against the Directorate delivery plan and corporate priorities.

## **4.5 Workforce Impact**

- 4.5.1 The Directorate currently has 1,647 budgeted FTEs with a headcount of 1852 employees. Current options, if taken forward, will result in a net workforce reduction of an estimated 3 FTE (within Grounds Maintenance), however any reduction will be absorbed through turnover.
- 4.5.2 There are options that refer to the exploration and implementation of new delivery models, for example in Leisure Services. Depending on the option that is chosen, further impacts on the workforce could be realised if the decision is made to deliver services through external providers. Staff and Trade Unions will be appropriately consulted throughout the process.
- 4.5.3 The Directorate amalgamated the existing Business Units (Fleet, Bereavement, Pest Control, Markets and Manchester Fayre) into a new section 'Trading Services'. As part of maximising efficiencies, the service has approval to transfer Craft Workers' terms and conditions (within Fleet Service) to National Joint Council for Local Government Services ('Green Book') and reviewing operational models of delivery in other areas such as Markets.
- 4.5.4 Key priorities for 2018/19 will include:
- Continuing to develop the skills of the workforce to enable them to deliver the Our Manchester strategy within the city's neighbourhoods. The focus will be on developing the capacity within our communities and building on our assets
  - The b-heard survey consistently reveals that a key factor in engaging and motivating the workforce is ensuring there is a strong and positive relationship with managers. The Directorate will continue to focus on ensuring leaders at all levels are embedding the Our Manchester behaviours and that they have the right tools and skills to create and maintain a motivated, happy and well managed workforce.
  - The Directorate will offer apprenticeship opportunities to internal staff and external applicants wherever suitable in order to facilitate skills development, succession planning and to maximise spend of the apprenticeship levy. Apprenticeships also creates great accessibility to many local residents who may otherwise have barriers to accessing the employment market.
  - The Directorate will continue to offer access and training to staff on using MCC systems through the Universal Access (UA) project. UA will enable staff to easily access development opportunities, improve their engagement and to feel part of the Council.



## Appendix 1: Summary Budget Position and Savings Schedule

Service Area	2017/18			2018/19			2019/20		
	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)	Gross Budget	Net Budget	Budgeted Posts (FTE)
	£,000	£,000		£,000	£,000		£,000	£,000	
<b>Neighbourhoods Service</b>									
Commissioning & Delivery (Incl Waste and Recycling; Parks Leisure and Events; Grounds maintenance)	92,246	74,500	208.2	57,709	38,004	205.2	72,376	55,242	205.2
Community Safety & Compliance	11,404	7,248	228.0	11,529	7,448	228.0	11,529	7,448	228.0
Libraries, Galleries & Culture	12,653	8,714	265.2	12,653	8,684	265.2	12,653	8,684	265.2
Core Cities	451	56	4.5	451	56	4.5	451	56	4.5
Community Association Fund	412	412	0.0	412	412	0.0	412	412	0.0
Neighbourhood Teams	2,440	2,440	51.0	2,440	2,440	51.0	2,440	2,440	51.0
<b>Total Neighbourhoods</b>	<b>119,606</b>	<b>93,370</b>	<b>756.9</b>	<b>85,194</b>	<b>57,044</b>	<b>753.9</b>	<b>99,861</b>	<b>74,282</b>	<b>753.9</b>
<b>Business Units</b>	<b>23,253</b>	<b>(3,601)</b>	<b>511.2</b>	<b>23,253</b>	<b>(3,661)</b>	<b>511.2</b>	<b>23,415</b>	<b>(3,721)</b>	<b>511.2</b>
<b>Work &amp; Skills / MAES</b>	<b>12,211</b>	<b>1,706</b>	<b>238.0</b>	<b>12,271</b>	<b>1,706</b>	<b>238.0</b>	<b>12,211</b>	<b>1,706</b>	<b>238.0</b>
<b>Planning &amp; Building Control</b>	<b>3,875</b>	<b>178</b>	<b>86.1</b>	<b>3,875</b>	<b>178</b>	<b>86.1</b>	<b>3,875</b>	<b>178</b>	<b>86.1</b>
<b>Licensing</b>	<b>2,731</b>	<b>(640)</b>	<b>41.0</b>	<b>2,731</b>	<b>(640)</b>	<b>41.0</b>	<b>2,731</b>	<b>(640)</b>	<b>41.0</b>
<b>Directorate Support</b>	<b>775</b>	<b>775</b>	<b>14.2</b>	<b>775</b>	<b>775</b>	<b>14.2</b>	<b>775</b>	<b>775</b>	<b>14.2</b>
<b>Town Hall Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>162,451</b>	<b>91,788</b>	<b>1,647.4</b>	<b>131,087</b>	<b>55,402</b>	<b>1,644.4</b>	<b>146,488</b>	<b>72,580</b>	<b>1,644.4</b>

FTE figures reflect funded posts

Service Area	2017 / 18	2018 / 19			2019 / 20		
	Net Budget 2017/18 £,000	Growth and other Budget Changes	Savings	Net Budget 2018/19 £,000	Growth and other Budget Changes	Savings	Net Budget 2019/20 £,000
	£,000	£,000	£,000	£,000	£,000	£,000	£,000
<b>Neighbourhoods Service</b>							
Commissioning & Delivery (Incl Waste and Recycling; Parks Leisure and Events; Grounds maintenance)	74,500	(35,336)	(1,160)	55,120	21,688	(4,450)	55,242
Community Safety & Compliance	7,248	200	0	7,448	0	0	7,448
Libraries, Galleries & Culture	8,714	0	(30)	8,684	0	0	8,684
Core Cities	56	0	0	56	0	0	56
Community Association Fund	412	0	0	412	0	0	412
Neighbourhood Teams	2,440	0	0	2,440	0	0	2,440
<b>Total Neighbourhoods</b>	<b>93,370</b>	<b>(35,136)</b>	<b>(1,190)</b>	<b>74,160</b>	<b>21,688</b>	<b>(4,450)</b>	<b>74,282</b>
<b>Business Units</b>	<b>(3,601)</b>	<b>0</b>	<b>(60)</b>	<b>(3,661)</b>	<b>0</b>	<b>(60)</b>	<b>(3,721)</b>
<b>Work &amp; Skills / MAES</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>1,706</b>	<b>0</b>	<b>0</b>	<b>1,706</b>
<b>Planning &amp; Building Control</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>178</b>
<b>Licensing</b>	<b>(640)</b>	<b>0</b>	<b>0</b>	<b>(640)</b>	<b>0</b>	<b>0</b>	<b>(640)</b>
<b>Directorate Support</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>775</b>
<b>Town Hall Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>91,788</b>	<b>(35,136)</b>	<b>(1,250)</b>	<b>55,402</b>	<b>21,688</b>	<b>(4,510)</b>	<b>72,580</b>

**Schedule**

Service Area	Description of Saving	Type of Saving	RAG Deliverability	Amount of Saving Options			FTE Impact (Indicative)
				2018/19 £000's	2019/20 £000's	Total £000's	
Neighbourhoods Service							
Parks, Leisure and Events	Further reduce costs of indoor leisure through re-commissioning of contracts.	Improvement & Efficiency	Amber	500	150	650	
	Energy improvements on leisure buildings - any savings will accrue to the leisure contract	Improvement & Efficiency	Green	50	50	100	
	Wythenshawe Forum Trust - efficiencies from sharing back office functions	Improvement & Efficiency	Green	50	50	100	
	Co-commissioning leisure services across Greater Manchester. This includes looking at ways in which 12 leisure operators across GM can collaborate more effectively	Improvement & Efficiency	Amber	50	50	100	
Business Units	Increase bereavement services offer - pricing competitively with increase of £60k per year and £20k invested in year one to implement practice recommended by Institute of Cemetery and Crematoria	Improvement & Efficiency	Green	60	60	120	

<b>Waste</b>	Planned Service Change	Improvement & Efficiency	Green		900	900	
	Other service changes - apartment blocks	Improvement & Efficiency	Amber	250	250	500	
	Efficiencies in other disposal and collection arrangements	Improvement & Efficiency	Green	100		100	
	Reviewing waste disposal costs	Improvement & Efficiency	Amber		3,000	3,000	
<b>Galleries</b>	Increase income in Galleries from the catering contract.	Savings	Amber	30		30	
<b>Total Improvement and Efficiency</b>				<b>1,090</b>	<b>4,510</b>	<b>5,600</b>	
<b>Parks, Leisure and Events</b>	Revise Councils Christmas/festive offer	Service Reduction	Amber	60		60	
<b>Grounds Maintenance</b>	Bowling greens - consolidation of greens and more cost effective arrangements for maintenance	Service Reduction	Amber		100	100	3.0
<b>Total Service Reductions</b>				<b>60</b>	<b>100</b>	<b>160</b>	<b>3.0</b>
<b>Total Growth and Neighbourhoods</b>				<b>1,150</b>	<b>4,610</b>	<b>5,760</b>	<b>3.0</b>

FTE figures reflect funded posts