

**Manchester City Council
Report for Information**

Report to: Communities and Equalities Scrutiny Committee – 1 February 2017

Subject: Budget Process 2017-2020: Consideration of the Executive's Draft Budget Proposals and Directorate Budget Reports and Business Plans

Report of: Director of Neighbourhoods and the City Treasurer

Summary

This report provides an update on the Council's financial position and sets out next steps in the budget process, including scrutiny of the Executive's draft Budget proposals and Directorate Budget and Business Plan reports and accompanying delivery plans by this Committee.

Recommendations

The Committee is asked to consider and make recommendations to the Executive on those draft budget proposals which are within the remit of this Committee and to comment on draft Directorate Business Plans and Delivery plans which have been designed to ensure the Council delivers high quality services and outcomes for residents, as well as a balanced budget, across the three financial years 2017/18-2019/20.

Wards Affected:

All

Contact Officers:

Name: Fiona Worrall
Position: Director of Neighbourhoods
Tel: 0161 234 3926
E-mail: f.worrall@manchester.gov.uk

Name: Carol Culley
Position: City Treasurer
Tel: 0161 234 3406
E-mail: carol.culley@manchester.gov.uk

Appendices:

- Appendix 1 Recommendations of the Communities and Equalities Scrutiny Committee Meeting 7 December 2016 – Budget Process and Options
- Appendix 2: Budget Options Consultation – Report to Executive 11 January
- Appendix 3: The Executive's Draft Budget Proposals (consolidated schedule)
- Appendix 4: Directorate Budget and Business Plan Report and Delivery Plan– Growth and Neighbourhoods

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Final Local Government Finance Settlement from DCLG, 8 February 2016 (all papers available on the DCLG website).

Autumn Statement, 23 November 2016 (<https://www.gov.uk/government/topical-events/autumn-statement-2016>)

Provisional Local Government Finance Settlement, 15 December 2016, <https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2017-to-2018>

1. Overview

- 1.1 At its meeting on 7 December, the Committee received details of the Council's anticipated financial position for the period 2017/18 to 2019/20, which continued to outline a potential budget gap ranging from £40m to £75m. The need for such a range at the time was due to uncertainty around elements of available resources and the potential need to address further risks, pressures and priorities. At this point Officers put forward a number of savings options to address the budget gap which totalled c£58m and which were considered by this Committee when it met in November and December.
- 1.2 The Provisional Local Government Finance Settlement was published on 15 December 2016. The Final Finance Settlement will be laid before the House of Commons in February 2017. The headlines from the Provisional Settlement were reported to Scrutiny on 5 January 2017 and included announcements regarding:
- the increase in Council Tax rate allowable before triggering a referendum;
 - confirmation of the Adult Social Care Grant, of £240m nationally, in 2017/18; and
 - a corresponding £240m reduction, nationally, in the New Homes Bonus Grant. Further to this the Government is also introducing a new reduction by applying a baseline for housing growth of 0.4% of the prior year's Band D properties.
- 1.3 The net impact of the Provisional Finance Settlement for Manchester was an overall reduction in funding of £1.2m over the three-year period to 2019/20.
- 1.4 Changes to early years and schools funding have also been announced and are out to the second consultation stage. The launch of the second stage consultation on a schools national funding formula is a key development and has significant implications for schools in Manchester who are likely to see a reduction in their budgets over the next three years.
- 1.5 The Provisional Settlement also confirmed the intention to move to 100% business rates retention by 2020/21 and that this will be piloted in a number of areas, including Greater Manchester, from 2017/18.
- 1.6 The medium term financial strategy 2016/17 to 2019/20 reported to Executive on 11 January takes in to account the Provisional Finance Settlement and further refinements to the assumptions regarding pressures and resource availability, most notably around business rates, council tax, capital financing and commercial income from the airport dividend. This has resulted in a forecast budget gap of around £30m for the three-year period to 2019/20. The draft savings proposals to address the funding gap were also presented as part of the medium term financial strategy. The figures remain subject to change prior to February Executive.

2 The Financial Position 2016/17 to 2019/20

2.1 The City Council has accepted the Government's offer of a four-year financial settlement for the period 2016/17 to 2019/20. This was confirmed by Government following the publication of the Council's Efficiency Plan and accompanying suite of reports in October.

2.2 As stated previously the budget position has been revised for a number of factors since the initial forecast reported to this Committee in December and these are outlined in the paragraphs below.

2.3 The overall impact of the Provisional Finance Settlement has been minimal with the changes to the budgeted position being as follows:

- A reduction in New Homes Bonus grant of £3.6m in 2017/18 and £1.2m in 2018/19 and 2019/20 respectively.
- Inclusion of Adult Social Care Support grant of £2.7m in 2017/18 only.

The net effect of these two adjustments in 2017/18 is a reduction in funding of £0.9m for Manchester. The ability to increase Council Tax by 5% in 2017/18 rather than 4% results in additional income in 2017/18 of £1.329m. However by the end of the three year period the Council Tax increases have a neutral effect and overall the council is £1.2m worse off.

2.4 There has been a full review of how the resources available are utilised to support the financial position to best effect. The growth in the City is starting to generate additional revenue. This includes £8.374m additional airport dividend announced in August and November of this year, which will be used to support the revenue budget alongside the decision to utilise £6.76m of the Airport dividend that is currently used to support the capital investment to support the revenue budget. More volatile one off income - such as collection fund surpluses - will be used to support investment in its place. The policy on the amount of funding the council has to set aside to repay debt will be revised with c£5m per annum now available to support the revenue budget. Finally, commercial income, including from an increase in business rates activity is likely to continue to grow and this has been factored into the budget.

2.5 The increasing resources generated locally will underpin a more stable funding base for the revenue budget and mitigate the scale of the budget reductions required over the next three years.

2.6 The net result of the above is that the council now needs to find budget reductions of c£30m over the three year period.

2.7 This current forecast position assumes the full year effect (FYE) of savings agreed for 2016/17 are delivered and these are included within the figures below. The total additional FYE savings included for 2017/18 are £3.326m with a further £1.864m in 2018/19. Details of these can be found in the accompanying Directorate Budget Reports. The overall financial position is

summarised in the table below and the assumptions are set out in the paragraphs which follow.

**Table 1: Resources Requirements against Resources Available
2016/17 to 2019/20**

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Resources Available				
Revenue Support Grant	113,768	90,152	73,740	57,041
Business Rates	165,571	170,654	186,958	194,597
Council Tax	136,617	141,664	150,195	157,013
Public Health Funding and Other Non-ringfenced Grants	78,128	76,210	79,645	87,674
Dividends and Use of Reserves	34,432	46,471	44,471	44,471
Total Resources Available	528,516	525,151	535,009	540,796
Resources Required				
<i>Corporate Costs:</i>				
Levies/Charge, Contingency, Capital Financing and Transfer to Reserves	122,504	122,318	124,786	126,335
<i>Directorate Costs:</i>				
Directorate Budgets (including 2016/17 pressures and inflationary budgets yet to be allocated, and other costs such as additional allowances, other pension costs and insurance)	406,012	417,336	433,309	446,218
Total Resources Required	528,516	539,654	558,095	572,553
Budget Gap	0	14,503	23,086	31,757
In Year Savings required	0	14,503	8,583	8,671

- 2.8 The draft savings proposals for each Directorate are shown in the table below. These total £31.757m over the period 2017/18 to 2019/20 and are in addition to the £5.2m full year effect of 2016/17 savings already included in the base budget position.

Table 2: Savings Options

	2017/18	2018/19	2019/20	FTE Impact (Indicative)
	£,000	£,000	£,000	
Adults	5,000	8,000	12,000	0
Children's	1,221	1,441	1,621	19
Corporate Core	5,481	8,406	10,566	54
Growth and Neighbourhoods	1,490	2,710	7,220	3
Strategic Development	350	350	350	1
Total Savings identified in latest schedules	13,542	20,907	31,757	77

- 2.9 The Adults savings are to be met by a reduction to the Health and Social Care pooled budget through a strong focus, enabled by the Transformation Fund work, on providing the transformation that will deliver more sustainable health and social care models.
- 2.10 In addition there are significant demographic pressures on Adult Social Care, over and above those which have been built into the budget. These total £4.68m for 2017/18 rising to £4.82m by 2018/19. These additional pressures are also to be met from within the Locality Plan resources. The net impact on the Locality Plan is that savings of £9.68m will be required next year (to cover the savings target and pressures) rising to £16.82m by 2019/20.
- 2.11 The Children's savings to support the budget gap are net of £2.9m savings which will be retained by the directorate to reinvest in the Looked After Children's Investment Fund.

Balancing the Budget Each Year

- 2.12 After taking account of the savings proposals a small gap remains of £0.961m in 2017/18 and £2.179m in 2018/19. It is proposed this is met by using General Fund in 2017/18 and Capital Fund in 2018/19.

Table 3: Remaining budget gap

	2017/18	2018/19	2019/20
	£'000	£'000	£'000
Budget Gap	14,503	23,086	31,757
Savings Proposals	(13,542)	(20,907)	(31,757)
Revised total	961	2,179	0
Use of Reserves / (transfer to reserves)	(961)	(2,179)	
Total	0	0	0

3 Scrutiny of the Executive's Draft Budget Proposals and Directorate Budget and Business Plans, including Delivery Plans

- 3.1 At their meetings on 6-8 December, all six Scrutiny Committees considered savings options developed by Officers and were asked to rank which options they believed the Executive should only considered should savings of more than £40m be required or those options that the Executive should only consider if all options were required to be taken forward, and no alternatives could be found. The recommendations made by this Committee on the options within their remit are set out at appendix 1.
- 3.2 The Executive's draft budget proposals were agreed on 11 January and were developed with reference to recommendations made by Scrutiny Committee on the officer savings options, as well the budget options consultation which closed on 15 December (a report on this consultation is attached as appendix 2). As stated previously, these draft proposals include £31.757m of savings in addition to the £5.2m full year effect of 2016/17 savings already included in the base budget position. In addition to revenue savings proposals, the Executive also considered the draft Capital Strategy, which sets out how the Council will seek to align its capital resources to support the Our Manchester strategy priorities.
- 3.3 The Draft Directorate Budget and Business Plan and accompanying Delivery Plan relating to Growth and Neighbourhoods is attached for the Committee's consideration. These reports contain details of the directorate' draft budget and revenue savings proposals and how the directorate will support the delivery of the Council's priorities as set out in the Our Manchester Strategy. A consolidated list of all of the Executive's draft budget proposals detailing which officer options have been rejected by the Executive, and which options have changed and have been taken forward into draft proposals – is attached at appendix 3 so that Members can understand the budget proposals in their entirety. This schedule also lists the portfolio holder and Scrutiny Committee for each of the draft proposals. Savings in white, or with no shading, form part of the Executive's draft proposals, those shaded lilac are options originally put forward by officers but have been changed and now form part of the Executive's draft proposals and those shaded grey are options prepared by officers in October which are not part of the Executive's draft proposals. This schedule also lists the portfolio holder and Scrutiny Committee for each of the draft proposals.
- 3.4 The Delivery Plans provide a monitoring framework for the objectives in the budget narrative, and set out how progress towards the Directorates' objectives will be monitored through financial, workforce and performance monitoring and through risk management and equality monitoring and action planning. The plans also set out the key challenges the Directorates will be addressing during the implementation of the budget, as evidenced by the Council's Performance Management Framework.
- 3.5 The Committee is invited to consider those draft proposals which are within its remit, as well as the draft directorate budget reports and business plans and to make recommendations to the Executive before it agrees the final budget proposals on 8 February.

4. Next Steps including Consultation

- 4.1 The third and final phase of the budget consultation - focusing on the Executive's draft budget proposals - will run from 3 January until 10 February.
- 4.2 As set out above, the Executive will agree its final budget proposals on 8 February and recommendations made by the six scrutiny committees on the draft proposals will be taken into account by the Executive as part of its decision making process. These final proposals, and the outcome of the final stage of the budget consultation, will be considered by the Resources and Governance Scrutiny Committee at its special budget meeting on Monday 20th February. Chairs of the other five Scrutiny Committees will be invited to attend this meeting to articulate the views of their Committee regarding final proposals. The Council will then make its final decisions and will set the budget on 3 March.

Date	Milestone
31 January – 2 February	Scrutiny Committees scrutinise the Executive's draft Budget proposals and make recommendations to the Executive's budget meeting on 8 February
8 February	Executive agrees final budget proposals
10 February	General Budget Consultation Closes
20 February	Resources and Governance Budget Scrutiny Meeting to consider final outcomes of the budget consultation
3 March	Council sets the budget for 2017/18 – 2019/20

Appendix 1

Communities and Equalities Scrutiny Committee - Budget Process and Options December 2016

1. To support the following Improvement and Efficiency Savings Options for Parks, Leisure and Events:
 - Further reduce costs of indoor leisure through re-commissioning of contracts
 - Energy improvements on leisure buildings (any savings will accrue to the leisure contract)
 - Wythenshawe Forum Trust (efficiencies from sharing back office functions)
 - Co-commissioning leisure services across Greater Manchester (including looking at ways in which 12 leisure operators across Greater Manchester can collaborate more effectively)

2. To recommend that the Executive consider the following Service Reduction Options for Parks, Leisure and Events if the overall level of savings required exceeds £40m:
 - 10% reduction in partner funding across all areas of events or ceasing 4 to 5 events
 - Revised client function arrangements for the Community Leisure operation at Wythenshawe Forum
 - Festive Lights - reduce scale by 50%
 - Santa - install elsewhere in the city estimate if installed at lower height
 - Santa - do not install at all in the city centre (in addition to above)

3. To agree that officers continue to progress the option to reduce Neighbourhood Investment Funding (NIF) budgets but to recommend that they consider a smaller reduction. To further request that the criteria and its application be reviewed and that consideration be given to how the funding is divided between wards, for example, whether the amount of funding should be linked to levels of deprivation.

**Manchester City Council
Report for Information**

Report to: Executive – 11 January 2017

Subject: Outcome of the Budget Options Consultation

Report of: The City Solicitor

Purpose of Report

The paper details the feedback received budget options consultation – the second phase of the Council’s budget consultation for the three year budget, 2017/20. The paper also outlines the next steps for the final phase of the consultation on the draft Budget proposals.

Recommendations

Members are asked to note the report.

Wards Affected: All

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Taking an Our Manchester approach the budget consultation approach understands: <ul style="list-style-type: none"> • What is important to Manchester people, why and what they could to support what they value. • Views on the budget options • Views on the proposed budget. The feedback from this will help to shape the budget setting process for the next three years and how collectively we can work together to achieve the Manchester Strategy outcomes.
A highly skilled city: world class and home grown talent sustaining the city’s economic success	
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

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

- Equal Opportunities Policy
- Risk Management

- Legal Considerations
-

Financial Consequences – Revenue and Capital

None arising directly from this report.

Contact Officers:

Name: Liz Treacy

Position: City Solicitor

Telephone: 0161 234

Email: l.treacy@manchester.gov.uk

Name: Carol Culley

Position: City Treasurer

Telephone: 0161 234

Email: c.culley@manchester.gov.uk

Name: Jennifer Green

Position: Head of Strategic Communications

Telephone: 0161 234 4420

Email: j.green1@manchester.gov.uk

Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

1. Introduction

1.1 This year the Council has taken a more participatory and strengths based approach – an Our Manchester approach - to budget engagement, which has significantly extended the period for engagement and formal consultation. In setting a three year budget there was a clear requirement for the communication and engagement approach, and the number of people engaged, to grow in line with the scale of the decisions being made. To do this the approach needed to be innovative and fundamentally different to set the different tone in line the Council’s Our Manchester way of working.

1.2 To enable this approach the consultation process has been split into three distinct phases:

1.	21 July – 16 September	Budget Conversation: early engagement with a strengths based conversation
2.	3 November – 15 November	Budget options consultation – have your say on our options
3.	3 January – 10 February 17	Budget Consultation – have your say on our proposed budget

1.3 The first phase – Our Budget Conversation - was conversational and more informal – encouraging conversations to take place across a number of channels, that people want to use, rather than focus solely on a survey. The eight week budget conversation provided a clear understanding about what services and places are valuable to Manchester people. Many also gave their views about what they are their communities could do to support and improve their city. Over 2,000 people responded to the questionnaire, on line or postal paper copies, with thousands more sharing their views through social media and at local events.

1.4 The agreed objectives of the budget consultation engagement for all phases are:

To deliver broad awareness of:

- The shared vision for the city as outlined in the Our Manchester Strategy
- The benefits of working together to deliver the city’s shared ambitions and meet the challenges using an Our Manchester approach
- How the Council is funded
- How the Council’s budget is currently spent
- The scale of the budget challenge faced by the Council – both in increasing demand and decreasing resources
- The breadth of services the Council provides
- The emerging budget strategy and options

To provide opportunities for residents, businesses and other stakeholders to:

- Talk about the services and things the Council does that they value
 - Provide ideas about what the Council could do differently
 - Provide ideas about what they, their community, their neighbourhood, local businesses or other public services could do differently to support the services they value
- 1.5 The second phase of the consultation was live between 3 November and 15 December. Two further statutory consultations were also running at the same time. The consultation for the proposed changes to the council tax support scheme, also ended on 15 December and a consultation for changes to Sure Start, is running until 10 January 2017. A separate paper outlines the results of the council tax support scheme consultation.
- 1.6 This second phase asked people for their opinions on the wide range of options developed by officers. This approach was designed so that there is a clear understanding of the views from all our stakeholders about which of the options should be developed into budget proposals. The proposals developed will be informed by both of the previous phases of consultation.
- 1.7 Following the final phase, time will be taken to explain the outcomes of this consultation exercise, taking a ‘you said we’re doing’ approach. This will detail the outcomes and impact of the consultation process, reflecting back on what was heard, as well as thanking people for participating in the Council’s budget process.

2. Methodology

- 2.1 A key part of the communications strategy for phase 2 of the budget consultation was targeted communications activity to ensure a range of responses that reflect the demographic make-up of the city. Whilst the approach has been primarily digital, there is also a range of other supporting communications activity.
- 2.2 Engagement in the consultation and responses have been gathered by the use of what could now be termed standard communication channels for consultations. This includes an online questionnaire supported by web content and a social media campaign across a range of platforms using a mix of organic, boosted and paid-for targeted posts, supported by engaging digital content with images, films and animations.
- 2.3 To support this approach, however, a printed questionnaire using a typologies approach to target over 8,000 people areas with higher percentages of BME, older residents or where there has previously been a low response rate has also been distributed straight to the households across the city.
- 2.4 During phase one, the distribution of a small number of paper questionnaires (950) to areas of the city where a) response to consultations had historically been low and b) there were a significant percentage of older residents less likely to engage through digital channels, was tested. While overall response rate was low at 6.2%, the approach did increase the percentage of respondents from

older age brackets and the percentage stating they were disabled compared with online responses.

2.5 Over 8,000 printed copies were delivered to homes in:

- Moston
- Gorton North
- Brooklands
- Charlestown
- Longsight/Rusholme
- Moss Side
- Whalley Range
- Cheetham

2.6 A further 2,300 copies were distributed through the Customer Service Centre, councillors and libraries.

2.7 The approach for phase two also incorporated targeted media and broadcast coverage. During December an editorial featured in the Asian Leader, a free paper distributing 10,500 copies in areas with high numbers of BME residents. Communications worked with All FM and Asian Sound radio to include live reads and associated social and digital media coverage across their networks.

2.8 In addition, Communications worked with a large range of community and voluntary groups to ensure the opportunity to engage with the budget consultation was highlighted through their existing communications channels.

2.9 Finally, a key part of the digital activity on Facebook was paid-for, targeted posts to key demographics. This targeting was identified in response to weekly updates on the demographic data of those responding and targeted the geographical areas and demographics that are underrepresented in survey responses.

3. Engagement

3.1 **Web content and engagement** - responses have been gathered via an online questionnaire on the Council's website and via social media. This has been promoted using offline channels including media coverage and print, including posters in key council locations such as libraries. Stakeholders were signposted to a range of online content including:

- An overview of the budget setting and budget engagement processes
- Plain English summaries of the budget options developed by officers
- Budget animation explaining where the Council's budget comes from, how it is currently spent and the size of the gap
- Talking head films from the Leader and scrutiny chairs encouraging people to share their views on the options.
- A summary of what we heard through the first phase – the budget conversation.

- 3.2 17,446 unique visitors were driven to the budget web content, this includes the visits to the Council Support Scheme consultation as well as Sure Start content. The most successful channels for driving web traffic were the Council's e-bulletin and Facebook.
- 3.3 **Online Questionnaire** – 6,457 visited the specific options questionnaire pages. The questionnaire was completed by 1,400 people – a completion rate of 21.6%.
- 3.4 **Social Media** – the options consultation has been promoted on Facebook, Twitter, LinkedIn and Instagram inviting people to leave their comments and signposting them to the online survey. Posts include a mix of content (an animated budget overview, images and talking head films. Across all social media channels 98 organic (free messages using corporate channels) budget messages were posted with a resulting 39,336 interactions (comments, likes, favourites, shares, reactions or video views).
- 3.5 The budget animation and the shorter clips of the animation, explaining how the budget is spent and the scale of the savings required, were watched over 35,565 times. The talking head films received a further 4,829 views.
- 3.6 A small amount of targeted paid for social media activity also took place. 16 messages were posted with an overall reach (the number of times it appeared in people's social media feed) of over 280,000. This resulted in a further 126 comments and 28,162 interactions. This approach also resulted in an additional 27,000 views of the video content created.
- 3.7 Facebook has again been the most successful social channel for driving reactions, comments and shares. There has been less conversation in the social media comments in this phase compared to the first phase. This was intended as the predominant call to action was to complete the online questionnaire rather than promote a broader online conversation. In general, feedback from social media was more driven by the topic of the first person commenting – for example if the first commenter mentioned bins then it was likely that the remaining comments were also about bins.
- 3.8 In total 313 comments, from both organic and targeted activity, were made. The list below outlines the most mentioned topics:
- Council salaries, pay cuts and member expenses
 - Consultation and transparency of decisions
 - Waste collection and street cleaning
 - Road maintenance and alterations
 - Christmas expense
 - Social care
 - Town Hall refurbishment
 - Events e.g. homecoming parade
 - Council tax collection and support
 - Homelessness

- Alternative cuts or options e.g. selling assets or efficiencies

3.9 **Printed questionnaires** - In order to boost responses from older people, BME and areas that have been previously underrepresented over 8,000 printed questionnaires were delivered homes in nine wards. This approach was designed using the communications typologies research, which understands residents' communication preferences. 306 completed questionnaires have been returned – a response rate of 3.8%.

3.10 In total, including the digital questionnaires, 1,706 people responded to the consultation.

4. Questionnaire analysis

4.1 The complete analysis of the options with comments from respondents can be found in appendix one. The following outlines the headlines from the responses.

4.2 Throughout the consultation the options which respondents were most likely to agree or strongly agree with largely remained the same. Respondents tend to chose the 'back office options' or options that they consider to a wasteful way to spend money over those that they consider to directly impact vulnerable people or the services they value the most. The table below outlines the top ten options people were most likely to strongly agree or agree with.

Options	% strongly agree or agree
Schools and education – option 3 Reusing school sites	94%
Council offices and buildings – option 1 Reviewing council offices	92%
Leisure and parks – option 4 Renewable energy leisure centres	89%
Leisure and parks – option 2 Shared back office for sports and leisure	84%
Bins and recycling – option 1 Increasing recycling	76%
Services that keep the Council running - option 7 Contract management	76%
Leisure and parks – option 3 Commissioning of Leisure Services	70%
Services that keep the Council running - option 9 Financial management	70%
Council tax – option 1 Changes to council tax services	65%
Neighbourhoods and events – option 2 Christmas lights	63%

4.3 The options which respondents most strongly disagree or disagree with tend to be those that impact vulnerable people most or those that impact the services they care about, such as place based services. This does correlate with the responses received in phase one of the budget conversation. The table below outlines the top ten options people were most likely to strongly disagree or disagree with.

Options	% strongly disagree or disagree
Neighbourhoods and events – option 8 Community Safety	71%
Services that keep the Council running – option 4 Reducing prosecutions	70%
Neighbourhoods and events – option 4 Work and Skills budgets	70%
Neighbourhoods and events – option 5 Emergency Welfare grants	69%
Neighbourhoods and events – option 3 Neighbourhood Investment Fund	67%
Children services – option 4 Children’s Centres	63%
Neighbourhoods and events – option 10 Work and skills team	61%
Neighbourhoods and events – option 9 Neighbourhoods staffing	54%
Leisure and parks – option 5 Grounds maintenance	54%
Council tax – option 2 Council Tax support	53%

5. Demographic analysis

5.1 Given the objective to improve the representation of responses and the additional channels used to do this, the demographic analysis of respondents is particularly important. Once again the demographic characteristics of the respondents to the survey were compared to those of the population using Census data. A higher proportion of respondents to date for this phase are male (51%) than the population (49.8%). More females responded to the phase one budget conversation.

5.2 The age profile of respondents is once again more clustered to the middle age bands with young people aged 16-25 and those ages over 75 slightly under-represented. The response rate, however, from these groups has improved from the first phase of the consultation. 16-25 response rate was 4.7% in phase one, increasing slightly to 5.8%. For the over 75s the response rate has improved from 1.3% in phase one to 4.1% in this phase. Respondents to the postal survey were more clustered to the older age bands and were significantly more likely to be disabled (20.4%) than respondents to the online survey (11.2%).

- 5.3 By ethnicity those in the white British group are again over-represented at 80.8% compared to 59.3% of the population. This over representation has, however, reduced from 84% in phase one. Those in the Other Black demographic are also slightly over-represented following small improvements in the response rate. Postal respondents were more likely to be from ethnic minority groups than online respondents with a high proportion of Pakistani (10.8%) and African (5.4%) minorities.
- 5.4 The e-bulletin, social media activity and the paper questionnaire has been targeted at previously underrepresented areas and communications activity continued to target these areas as the consultation continued. Whilst still underrepresented there have been improvements in the response rates from some wards compared to the previous phase of consultation. For example Cheetham, Moston, Charlestown and Gorton North have all seen improvements in numbers of responses.

6. Next steps and the final phase of the consultation

- 6.1 Over 3,700 people have responded to the first two phases of consultation and thousands more in social media. The final phase of the budget consultation goes live on 3 January 2017 and runs until 10 February, focusing on the draft budget proposals included in the agenda for this meeting. However, the conversation does not stop there: as part of the Our Manchester approach, the Council will continue to consult and engage with residents and other stakeholders in new and innovative ways about how best to collectively work together to deliver the priorities for the city.
- 6.2 This phase of the budget consultation is the next stage of a process which began nearly six months ago to ask residents and stakeholders about their priorities for the Council's budget. So the approach to the third phase of consultation will be to provide the latest information about the Council's financial position, what has changed since the options were published and inviting comments on the draft proposals in their entirety.
- 6.3 The engagement methodology will once again be targeted to encourage a representative sample of residents and businesses, with both paper and digital options. Different areas of the city will be targeted for the postal questionnaire, again using the communication typology information to boost representation. In addition, further engagement will be undertaken with key groups, particularly those which are under represented, including young people, to ensure that feedback is received from as many groups as possible before proposals are finalised.
- 6.4 The consultation will be promoted to businesses as well as residents and will ensure that the Council is compliant with its statutory duty under the Local Government Finance Act 1992 to consult with persons or bodies appearing to them to be representative of persons subject to Non-Domestic Rates (also known as Business Rates) in their area, about their proposals for expenditure for the forthcoming financial year.

6.5 Specific consultation will also be undertaken for staff and partners. Staff engagement sessions, led by directorates will start on 3 January and more generally staff will be encouraged to respond to the questionnaire. Partner engagement will be led by the appropriate Strategic Director.

7. Conclusion

7.1 Executive is asked to note and comment on the budget consultation process and proposed next steps.

Appendix one – questionnaire analysis

1. Bins and recycling

1.1 Residents were asked whether they agree with the following:

‘Option 1: Increase recycling, saving up to £2.2million over three years. Changes we’ve already made to the size of bins will save £1.3million next year. We could save another £900,000 a year by working with people to recycle more and put less into grey bins’

1.2 Over three quarters (76%) of respondents agreed or strongly agreed with the proposal. 18% disagreed or strongly disagreed. Those living in the City Centre were significantly more likely to strongly agree with the proposals than those living in other areas.

Extent agreeing with proposal	Count	%
Strongly agree	816	49%
Agree	456	27%
Neither agree nor disagree	102	6%
Disagree	148	9%
Strongly disagree	158	9%
Total known	1,680	100.0%
Don't know	14	-
No response	12	-

1.3 The main reason for agreeing with the proposal was to protect the environment (cited by 29%). A further 19% cited reasons of common sense citing both environmental and fiscal reasons:

‘There seems to be no reason to not recycle all that we can if it also saves us money’.

1.4 Just over a tenth (11%) had some concerns and felt various things need to be put in place for it to work. Some were concerned over the lack of plastic or other types of recycling:

‘Smaller grey bins are not currently working because people are not recycling more or because the type of rubbish they produce is not currently recyclable. More resources need to be put into finding out what all this non-recyclable rubbish is and how it can be recycled.’

1.5 7% focussed on the cost savings from recycling:

‘I feel improving recycling is a positive step to make to save money, rather than just cutting services and other organisations having to pick up the slack’

1.6 The main reason for disagreeing with the proposal, cited by 13% was the view that the current bins were already too small. 7% felt it would encourage more fly tipping:

‘The smaller bins have already increased fly tipping in some areas. Recycling centres are too spread out across the city and not easy access for those without cars, the elderly and disabled. Often clothes recycling and recycling centres are overflowing onto the pavement before collection and this encourages tipping also as emptying them is not timely’.

- 1.7 People were asked how the changes would affect them personally. Just over two fifths (42%) cited a positive impact; 50% cited a negative impact and 8% a neutral impact.

Positive impact	Count	%
A better environment	128	15%
Cost savings	70	8%
Positively	68	8%
More responsible community	38	4%
Better educated community	26	3%
Reduced littering	24	3%
Increased employment	2	0%
Negative impact		
Increased fly tipping/rubbish	334	39%
Not practical for me to implement	33	4%
Issues with neighbours/shared facilities in flats	22	3%
Negatively	14	2%
More work sorting rubbish	8	1%
Untidy - too many bins	6	1%
More trips to tip	4	0%
Neutral impact		
Other	3	0%
No impact	68	8%
Total	848	100%
Unrelated comment	110	-
Don't know	27	-
Blank	721	-

- 1.8 Positive impacts included a better environment cited by 15% of respondents. Almost two fifths of respondents felt their neighbourhood would be impacted by more fly tipping/rubbish as a result:

‘Cuts to household waste collection services, such as reducing amount / frequency of general waste collections, will further increase the vermin problems in my densely populated community’

2. Leisure and parks

- 2.1 The table details residents’ views on the five options. Option 4, to invest in ways to save energy was the most popular with 88% of respondents strongly agreeing or agreeing with this option. Option 2 to share office and management costs was also popular with 82% agreeing with this option. Over two thirds (71%) of respondents agreed with option 3, to commission leisure services directly. Just over half (51%) of respondents agreed with option 1 to review the

contract for community sport and leisure. Option 5, to reduce grounds maintenance was the least popular with 29% agreeing with this option.

	1. Review contract		2. Share office and management costs		3. Commission leisure services differently		4. Saving energy		5. Reduce grounds maintenance	
	Count	%	Count	%	Count	%	Count	%	Count	%
Strongly agree	336	22%	621	38%	439	28%	888	55%	190	12%
Agree	449	29%	748	46%	660	42%	549	34%	283	18%
Neither agree nor disagree	305	20%	136	8%	301	19%	102	6%	280	17%
Disagree	286	18%	83	5%	103	7%	53	3%	475	30%
Strongly disagree	172	11%	34	2%	51	3%	32	2%	380	24%
Total	1548	100%	1,622	100%	1554	100%	1,624	100%	1,608	100%
Don't know	117	-	47	-	98	-	37	-	60	-
Blank	41	-	37	-	54	-	45	-	38	-

2.3 Respondents were asked to describe why they agreed or disagreed with these options. The table outlines the main reasons given:

	Count	%
Agree need to make efficiency savings	273	27%
Sports facilities are essential	220	21%
Maintenance needs to be prioritised	178	17%
Lack of information on which to base decision	110	11%
Energy saving investment is important	54	5%
Risk of under valuing of leisure services	45	4%
More sports and leisure facilities should be paid for by users or privatised	39	4%
Other	39	4%
Need to improve contracting	21	2%
No opinion	16	2%
Sports facilities are not a priority	15	1%
Need to maintain public sector involvement	10	1%
Need to increase community involvement	7	1%
Total	1027	100%
Don't know	8	-
Blank	671	-

2.4 Over a quarter of respondents recognised the need to make efficiency savings in this area:

'I want the maximum savings to be made with the minimum job loss and reduction in services.'

2.5 Over a fifth of respondents reiterated the importance of sport & leisure services:

'Reducing spending on affordable community leisure services will simply transfer the cost to the Health budget due to poorer health, obesity, mental health issues and poor well being.'

- 2.6 There was a degree of concern about option five with 17% of respondents concerned that it would affect both the appearance of green spaces and about the loss to older residents.

'Not maintaining areas such as bowling greens has a massive effect on older people who depend on these sorts of leisure activities to avoid social isolation - which ends up costing more in social care/hospital costs'.

- 2.7 5% of respondents were positive regarding the potential for energy savings in Option 4.

'Don't think we should cut funding, or share facilities. But do think we should invest in cheaper cleaner energy for all our buildings where possible'.

- 2.8 4% of respondents cited concerns over the under-valuing of leisure services in option 1:

'Option 1: when contracts are reviewed you sometimes get organisations submitting realistic bids which result in their staff working longer hours for less pay and fewer services'.

- 2.9 Residents were asked how the changes would affect them personally. 16% cited a positive impact; 65% cited a negative impact and 20% a neutral impact.

	Count	%
Positive impact		15%
Better use of money	62	9%
Improved services	25	4%
Positive impact	13	2%
Improved environmental sustainability	8	1%
Negative impact		65%
Poorer services	307	45%
Reduced maintenance & reduced local pride, safety concerns	88	13%
Lack of information	21	3%
Greater public contribution to costs and/or maintenance	14	2%
Job losses	12	2%
Neutral		20%
no impact	112	16%
unrelated comment	23	3%
Total	685	100%
Don't know	51	-
Blank	969	-

3. Bereavement services

- 3.1 Residents' were asked for their views on the following option:

'Increase income from bereavement services, saving £160,000 over three years. We could invest £20,000 in improvements to the service to increase the number of burials and cremations undertaken. This could increase the service's income by £60,000 per year'.

3.2 Just under two thirds (62%) of respondents agreed or strongly agreed with the proposal. 14% disagreed or strongly disagreed. Younger age groups were more likely to agree with the proposal with 60% of those aged 26 to 39 and 58% of those aged 40 to 64 in agreement compared to 48% of those aged 60 to 65 and 47% of those aged 75+.

Extent agreeing with proposal	Count	%
Strongly agree	397	26%
Agree	568	37%
Neither agree nor disagree	357	23%
Disagree	137	9%
Strongly disagree	88	6%
Total known	1,547	100%
Don't know	135	-
Blank	24	-

3.3 The table below details the reasons provided for agreeing/disagreeing with the proposal.

	Count	%
Agree		58%
Yes - Cost effective option	302	38%
Yes - Services will improve	80	10%
Yes - if savings are through growth not cuts or increased cost to services	79	10%
Yes - it has less priority than other services	2	0%
Not sure		22%
Not sure - Lack of information on which to make decision	166	21%
No opinion	10	1%
Disagree		20%
No - Don't agree with charging more for burial	99	12%
No - Don't agree council should be focussing on this area	52	6%
No - Lack of money saved	13	2%
	803	100%
Unknown	4	-
Unrelated comment	17	-
Blank	882	-

3.4 For 38% of respondents it represented a cost effective option. A further 10% however qualified this response with the proviso that savings would need to be made through growth rather than cuts or increased costs of services. A fifth of respondents disagreed with the proposals, often due to concerns about increased costs.

'Agree, as long as affordable burials/cremations are available to the public. It's already too expensive to bury someone'

4. Neighbourhoods, people and events

4.1 The table below details respondents views on the twelve options. Respondents most strongly agreed with the proposals to reduce Christmas lights and

celebrations with 63% in agreement with this option. Levels of disagreement were highest with proposals to reduce funding for local work and skills projects and to reduce staff costs in community safety and compliance.

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
Option 2 Reduce Christmas lights	35%	28%	6%	16%	14%
Option 11 Reduce contributions to partners	23%	36%	19%	15%	7%
Option 7 Review markets	20%	33%	18%	18%	11%
Option 1 Reduce events funding	24%	28%	11%	22%	15%
Option 6 Change management	17%	35%	24%	15%	9%
Option 12 Review animal welfare	17%	22%	17%	24%	20%
Option 9 Reduce staff costs in neighbourhoods	10%	21%	15%	31%	23%
Option 10 Cut staff in work and skills	9%	16%	13%	34%	27%
Option 3 Reduce neighbourhood investment funds	8%	14%	10%	35%	32%
Option 5 Reduce emergency welfare grants	10%	10%	10%	27%	42%
Option 4 Reduce funding for work and skills	8%	12%	10%	34%	36%
Option 8 Reduce staff costs in community safety	7%	11%	11%	34%	37%

4.2 The table below details the reasons provided for agreeing/disagreeing with the proposals.

	Count	%
Agree with proposals		12%
Generally agree	42	5%
Agree with 2 - Lights not essential	27	3%
Agree with 2 - Santa not essential	24	3%
Agree with 1 - Don't need events/need fewer events	11	1%
Disagree with proposals		29%
Generally disagree - cuts will reduce quality of life	79	9%
Disagree with 10 - Employability support saves money in long term	69	8%
Disagree with 1 - Do not cut events - events have wider impact	43	5%
Disagree with 12 - Animal welfare is important	36	4%

	Count	%
Agree with proposals		12%
Generally disagree - False economy to make cuts	28	3%
Disagree with 1 - Maintain Xmas Lights	2	0%
Views on priorities		48%
Focus on supporting communities/ Neighbourhood services a priority	102	12%
Focus available funds on those most in need	80	9%
Spend on people not events	67	8%
Find other (private) sources of funding	62	7%
Invest where it delivers returns/ value for money	30	3%
Cut higher management costs and bureaucracy	26	3%
Support people rather than animals	19	2%
Need to maintain minimum standards on streets	16	2%
Increase productivity	11	1%
Shift spend to neighbourhoods from city centre	9	1%
Cut services that have less impact	2	0%
Do not know		10%
Not enough information provided	64	7%
Other	22	3%
Don't know	5	1%
Total	876	100%
Unrelated comment	28	-
blank	802	-

- 4.4 12% of respondents agreed with one or more of the proposals, in particular the proposals to reduce Christmas lights and events funding. Many respondents suggested the need for more private sponsorship. However, 5% thought that the Council should consider the wider impact of funding for events and Christmas celebrations:

'Events and Christmas celebrations contribute to Manchester's reputation and draw in income and investment - cutting these would be financially counterproductive'

- 4.5 29% of respondents expressed disagreement with one or more of the proposals. 8% of respondents felt strongly that work and skills support should be prioritised:

'Cutting initiatives for things like work and skills will be a major blow and will affect how we support people getting back into work, especially when people are being encouraged to work as a consequence of welfare reforms'

- 4.6 12% considered that the Council should focus support on supporting local communities:

'I believe that the community of Manchester is extremely important. To withdraw funding from this area would leave the local support groups floundering and could eventually leave us all in a worse state. It is important for local groups to feel that they have the council's blessings and support.'

4.7 9% of respondents considered that decisions should be governed by the need to protect those most in need:

'All of these are tough decisions. We must protect the vulnerable, especially those who have, through no fault of their own, found themselves in difficult circumstances. We should attempt to protect staff. A loss of experience and expertise will cause harm. It will also result in us having to support those who have lost jobs. Where possible we should work with partners to reduce the amount of money they need from us, this includes community groups and event organisers'.

4.8 Respondents were asked how these changes would affect them personally:

	Count	%
Negative impact		68%
Reduced quality of life and long-term impact on communities	203	36%
Increase disaffection in community	46	8%
Impact on clean streets and the environment	44	8%
Impact felt by most disadvantaged	23	4%
Animal welfare issues	20	4%
Reduced ability to meet local needs	19	3%
Negative impact on the economy	15	3%
Increase in homelessness and health problems	5	1%
Negative impact on image of Manchester	4	1%
Impact on peoples' ability to find work	3	1%
Positive impact		17%
Increased efficiency by controlling costs / attracting more private sector investment	41	7%
Improvements to neighbourhood	7	1%
Improvement in image of city and environment	2	0%
No impact		8%
No impact	46	8%
Do not know		15%
Lack of information	11	2%
Don't know	39	7%
Other	33	6%
Total	561	100%
Blank	1145	-

4.9 Just over two thirds of respondents considered the proposals would have a negative impact. Seventeen percent of respondents considered the proposals would have a positive impact mainly through increased efficiency.

5. Children's services

5.1 The table below details respondents' views on the six options. Respondents most strongly agreed with option 1, to safely reduce the number of children in care and families needing support with 63% agreeing with this option. Levels of disagreement were highest with option 4 to reduce children's centre services and locations with 63% disagreeing with this option.

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
Option 1 Reduce number needing support	28%	35%	8%	13%	17%
Option 5 Change youth and play services	12%	48%	2%	25%	12%
Option 3 Reduce services for very young children	9%	49%	2%	30%	10%
Option 6 Change short breaks for children	16%	27%	14%	19%	24%
Option 2 Reduce health visitors	17%	26%	13%	23%	21%
Option 4 Reduce children's centres and locations	9%	15%	13%	30%	33%

5.2 The table below details the reasons provided for agreeing/disagreeing with the proposals.

	Count	%
Agree		26%
Agree with need for greater efficiency	87	11%
Agree with option 1	43	5%
Parents need to take more responsibility	29	4%
Agree with efficiency if done safely/if services are protected	24	3%
Agree with option 6	11	1%
Agree with option 2	6	1%
Agree with greater targeting of families	5	1%
Agree with option 5	1	0%
Disagree		65%
Children's services need to be protected	389	48%
Need to consider detrimental long term impact	48	6%
Disagree with option 6	40	5%
Disagree with option 3	16	2%
Disagree with option 1	9	1%
Disagree with option 5	8	1%
Disagree with option 4	4	0%
Do not agree changes would save money	4	0%
Disagree with option 2	3	0%
Don't know		10%
Unrelated comment	34	4%
Lack of information	27	3%
Don't know	16	2%
Total	804	100%
No comment	11	-
Blank	891	-

5.3 Just under two thirds (65%) of respondents disagreed with one or more of the proposals. Just under half (48%) commented that children's services were a key

area to be protected. A further ten percent commented on the negative long term impact of one or more of the proposals:

'Cuts to preventative services in 3, 4, and 5 are likely to be counter-productive and lead to higher care costs in future'

- 5.4 11% of respondents considered that efficiency savings should be considered however a substantial minority qualified this with the need to protect services and consider safety:

'Carefully being the operative word. Careful evaluation and negotiation could lead to savings. However this must not be used as an easy way to simply reduce costs by providing poor service'

- 5.5 Five percent of respondents commented that they agreed with option 1 to safely reduce the number of children in care and families needing support. Comments were more mixed on option 2, to reduce the number of health visitors:

'On the fence a bit with regards to health visitors, clearly not everyone needs regular contact with a health visitor but how do you pinpoint who does, mistakes could be costly isn't terms of child welfare should you kiss signs of abuse or neglect'

- 5.6 2% of respondents commented on their disagreement with option 3. 1% of respondents disagreed with option 5:

'The youth sector saves. It 'mops up' and prevents a lot of more expensive interventions further down the line'

- 5.7 Respondents were asked how these changes would affect them.

	Count	%
Adverse impact	327	80%
No impact	51	13%
Positive impact	17	4%
Positive impact though cost savings	13	3%
Total	408	100%
Not enough information to say	10	-
Don't know	39	-
Unrelated comment	18	-
blank	1231	-

- 5.8 Four fifths (80%) of respondents considered the proposals would have an adverse impact:

'At-risk children and their families obviously need support, and it affects everyone in the community when services are cut, families don't get the help they need and children grow up to become disruptive and non-productive'

- 5.9 Thirteen percent of respondents considered the proposals would have no impact and seven percent a positive impact, mainly through more money for other services.

6. Schools and education

6.1 The table below details respondents' views on the three proposals. Respondents most strongly agreed with the proposal to reuse closed school sites with 93% agreeing with this option. Levels of disagreement were highest with option 2 to reduce school crossing patrols, with 43 percent disagreeing with this option, however, 47% did agree or strongly agree with the option.

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
Option 3 Reuse closed school sites	57%	37%	3%	2%	2%
Option 1 Review services to schools	22%	34%	14%	16%	14%
Option 2 Reduce school crossing patrols	17%	30%	10%	21%	23%

6.2 The table outlines the focus of respondents' comments on the proposals:

	Count	%
Agreement		63%
Agree with option 3	176	30%
Agree with all options	72	12%
Agree with option 2	45	8%
Agree with option 1	32	5%
Agree with all but with concerns	18	3%
Agree with option 2 with concerns	15	3%
Agree with option 3 with concerns	11	2%
Agree with option 1 with concerns	7	1%
Disagreement		37%
Disagree with option 2	104	18%
Disagree with option 1	88	15%
Disagree with all options	18	3%
Disagree with option 3	8	1%
Total	594	100%
Unrelated comment	60	-
Lack of information	47	-
Don't know	5	-
Blank	1000	-

6.3 Over three fifths of respondents commented on their agreement with one or more option. Just under a third of comments related to agreement with option 3 and many respondents considered that re-use of closed school sites could be very positive:

'Option three is by far the best. Many community/education groups may already be able to make good use of former school buildings'.

6.4 18% of comments related to disagreement with option 2, mainly on grounds of safety:

'I feel school crossing patrols help children learn to cross safely, even where crossings exist and also act as a reminder to drivers that there are children in areas'.

6.5 15% of comments related to disagreement with option 1, reviewing services to schools:

'Option 1 seems to be a most tricky one as schools could lose certain services altogether and the most disadvantaged are the ones that suffer the most such as migrant children requiring extra support, children with a disability and the poor. On the other hand, schools are fundamental to making people better human beings that feel they can fulfil their goals in life and move forward. Cutting services cut lead to poor quality education'.

6.6 The table below outlines how people thought the changes would affect them personally.

	Count	%
Positive impact		38%
Positive impact from redevelopment of sites	58	19%
Other positive impact	23	7%
More funding for other things	17	5%
Improved congestion / road safety	13	4%
Positive impact on education	6	2%
Reduced council tax	1	0%
Negative impact		38%
Increased child safety concerns	75	24%
Negative impact on education	35	11%
Other negative impact	7	2%
Increased congestion/health impacts	1	0%
Increased costs to parents	1	0%
Neutral/no impact		24%
No impact	49	16%
Other	17	5%
Not enough information to say	10	3%
Total	313	100%
Don't know	34	-
Unrelated comment	51	-
blank	1308	-

6.7 Thirty eight percent of respondents cited a negative impact. In 24% of cases this was linked to concerns over safety from the reductions to school crossing patrols. In 11% of cases respondents were concerned about a negative impact on education. A further thirty eight percent of respondents cited a positive impact. In the majority of cases this was linked to a positive impact from the redevelopment of closed school sites.

7. Adult social care and health

7.1 Residents' were asked to comment on the following:

'Join up more health and social care services, saving £27.064 million over three years. We are already working with NHS partners to join up more and to save

money by buying and designing services as one. This makes services more effective by bringing teams and their management together. We could further increase prevention and early help, which would reduce demand on residential care, nursing and hospital admissions’

7.2 The views in response to this are set out in the table below. Overall 64% of respondents agreed with the proposal and a further 24% agreed but with some concerns. 12% disagreed with the proposal.

	Count	%
Agree		64%
Agree - good idea	225	29%
Agree - joined up services will improve services	98	12%
Agree - need greater efficiency and money saving	83	11%
Agree - to provide greater focus on prevention	36	5%
Agree - need to prevent bed blocking	29	4%
Agree - more frontline staff	12	2%
Agree - current system not working	9	1%
Agree - to reduce bureaucracy	8	1%
Agree - work with even more partners	2	0%
Agree - equal pay for social care	1	0%
Agree but with concerns		24%
Agree if no staff or service cuts	61	8%
Agree but need better communications and IT systems	54	7%
Agree but needs careful management	32	4%
Agree but concerns over cost	27	3%
Agree but needs to go further	7	1%
Agree but concerns over privatisation	4	1%
Agree but need for consultation / transparency / evidence	5	1%
Disagree		12%
Disagree - will not work	33	4%
Disagree - concerns over services	20	3%
Disagree - other	10	1%
Disagree - too much reorganisation	8	1%
Disagree - concerns over private involvement	8	1%
Disagree - concern over costs	7	1%
Disagree - need to focus on other areas	6	1%
Total	785	100%
Don't know	64	-
Unrelated comment	199	-
Not enough information to say	53	-
Blank	605	-

7.3 12% of respondents agreed because they considered that joined up working would help to improve services. 11% commented it would help to save money through efficiencies:

‘Any initiative that reduces the financial burden on institutional care and healthcare settings is of benefit to both the local community and local government budget’

- 7.4 9% agreed with the proviso that it would not affect staffing or the quality of services.

‘Bringing services together is not a bad thing, provided they tell each other what the other one is doing. No reduction to staff please! This makes for stress and stress doesn't work when you're looking after the community. Just make them more efficient and that they are able to give 99% to their jobs. Maybe some jobs could be voluntary in this area’.

- 7.5 8% of respondents disagreed with proposals largely due to concerns over reductions in funding and the issues reorganisation:

‘I fear for the health service, a service that is already underfunded, combining with social care which is dramatically underfunded, meaning health care loses out overall’

‘Having worked in social care, the amount of money wasted is the problem, not the provision of services. This is the unfortunate case with many public services. Constant reorganisation and changes to provision doesn't solve the problems long term’

8. Council offices and buildings

- 8.1 Respondents were asked for their views on the following option:

‘Review use of Council offices and buildings, saving £250,000 in 2018/19. We could improve Council offices and buildings to support services better, stop using those that are no longer useful, and share buildings with partners’.

- 8.2 Levels of agreement were high with 92% strongly agreeing or agreeing with reviewing use of Council offices and buildings, as set out in the table below.

Extent agreeing with proposal	Count	%
Strongly agree	917	56%
Agree	602	36%
Neither agree nor disagree	91	6%
Disagree	21	1%
Strongly disagree	19	1%
Total known	1650	100%
Blank	17	-
Don't know	39	-

- 8.3 The table below outlines respondent's reasons for agreeing/disagreeing with the options:

	Count	%
Agree		70%
Will provide greater efficiency	157	29%
Will provide savings	115	21%
Agree with transfer to other use	55	10%
Agree plus consider flexible/teleworking	18	3%
Agree, there is too much spent on (luxury) offices	14	3%
Preferable to other options	3	1%
Agree - other	20	4%

	Count	%
Agree		70%
Agree with concerns		9%
Yes as long as still accessible and services do not suffer	24	4%
Yes with other conditions	15	3%
Yes but need to ensure staff working conditions are good	4	1%
Yes provided there is a saving	7	1%
Agree but co-location preferable to hot desking	2	0%
Disagree		8%
Need to sort out town hall first	24	4%
Doubt there will be savings	4	1%
Reduce other costs (running, maintenance)	4	1%
will impact on staff efficiency	3	1%
Disagree - other	9	2%
Don't know		13%
Not enough information to say	38	7%
Need for review / planning	28	5%
Don't know	5	1%
Total	549	100%
Blank	970	-
Unrelated comment	187	-

8.4 In 29% of cases respondents' agreed with the suggestion on the basis that it would lead to increased efficiency:

'I agreed as many building have a lot of empty offices that can be used so they could be incorporated into bigger buildings already in use thereby keeping costs down'

8.5 The main reason for disagreeing with the proposal was the lack of information on which to base a decision:

'With the new central library and town hall renovation being such a success it would be interesting to see what the council deems as 'no longer useful'. I do not agree with closing local council building that bridge the gap between the city and the surrounding areas but I would be curious to know and which services would be expected to 'share' as this doesn't seem like a huge operation with a large financial saving - again very vague as really examples are needed before a final comment is made but the concept seems good'

8.6 5% of respondents spoke of concerns over the cost of the Town Hall refurbishment and ongoing maintenance:

8.7 Respondents were asked how these changes would affect them personally:

	Count	%
Positive impact		54%
Greater funding for other areas	89	28%
Buildings as community assets	23	7%
Improved services	20	6%
less empty buildings	11	3%
Improved integration between services	13	4%

	Count	%
Positive impact		54%
Feel MCC is sharing in the pain	7	2%
Greater home working and work life balance	5	2%
Improved staff morale	3	1%
Environmental benefits	2	1%
No impact		37%
No impact	86	27%
Not enough information to say	31	10%
Other	3	1%
Negative impact		9%
Poorer access to council services	20	6%
Reduced staff morale	4	1%
More disused buildings	4	1%
Total	321	100%
Unrelated comment	15	-
Don't know	35	-
Blank	1335	-

8.8 Just over half of respondents were positive about the changes. In 28% of cases respondents' welcomed the change because they felt it would provide more funding for other areas:

'It will free up money that otherwise is just "taken by the council" into making changes that people can actually see and feel'

9. Services that keep the Council running

9.1 Respondent's most strongly agreed with option 7 to save £750,000 on contracts with 76% agreeing with this option. Levels of disagreement were highest with option 4 to reduce numbers of prosecutions with 70% disagreeing with this option.

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
Option 7 Save £750k on contracts	34%	42%	16%	4%	3%
Option 9 Reduce costs of financial management	27%	43%	16%	10%	4%
Option 3 Change legal, democratic and election services	26%	39%	15%	13%	7%
Option 8 Change employment policies and processes	27%	35%	16%	13%	9%
Option 2 Reduce HR Services	22%	30%	16%	22%	10%
Option 5 Reduce voter registration activity	21%	31%	14%	18%	16%
Option 11 Reduce policy, partnerships and research team	20%	32%	8%	23%	18%

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
Option 6 Reduce communications support	16%	34%	25%	17%	7%
Option 12 Reduce reform and innovation team	20%	27%	19%	23%	12%
Option 1 Reduce IT	20%	27%	17%	22%	14%
Option 13 Reduce costs in audit and customer services	17%	29%	22%	22%	10%
Option 10 Reduce strategic development staff costs	19%	26%	20%	23%	12%
Option 14 Reduce costs in performance, research and intelligence	18%	26%	20%	23%	12%
Option 4 Reduce number of prosecutions	8%	12%	9%	29%	41%

9.2 The table below outlines respondent's reasons for agreeing/disagreeing with the proposals:

	Count	%
Reduce bureaucracy/ increase efficiency	212	37%
Need to maintain staff or services suffer	71	12%
Embrace technology to make services more efficient	67	12%
False economy to make cuts in this area	51	9%
Don't cut staff vital to innovation	53	9%
Maintain prosecutions	27	5%
Cut strategic management	19	3%
Minimise impact on communities/protect those most in need	21	4%
All suggestions will lead to poorer services	10	2%
Maintain voter services	12	2%
Shared services	7	1%
Improve procurement	9	2%
Cut staff costs	8	1%
Need to keep city clean	4	1%
Total	571	100%
Not enough information to say	105	-
Other	25	-
Blank	1005	-

9.3 37% of respondents felt the focus should be on reducing bureaucracy and increasing efficiency:

'I have seen how grossly inefficient back-office services are in other Councils where I have worked (as a procurement consultant) and have little doubt Manchester is just as flabby. Cut costs and bureaucracy, demand they deliver

more with less. No organisation needs an army of personnel officers and accountants'

- 9.4 12% of respondents emphasised the need to maintain staff and a further 9% cited the need to maintain staff vital to innovation:
'Whilst I'm sure that there are areas where staff costs can be reduced, I can't agree to the wholesale reduction of council teams and staff, especially in areas such as urban regeneration and planning. Manchester is a rapidly growing city, and its development could potentially be crippled by some of these cost cutting measures'.

'The policy, performance, research, and audit funding should not be cut. Reducing these services could blind the self-awareness of the council. Savings can be made, but not at planning and observing the services of the council. Without the data and auditing mistakes and misspending could go on unwatched and not stopped'.

- 9.5 9% of respondents emphasised false economy of the changes:
'A lot of these options seem like false economies. E.g. cutting HR - the council need to recruit and manage the best people for the jobs available. It would be a false economy to cut back on the service responsible for delivering that'.

- 9.6 Respondents were asked how these changes would affect them personally.

	Count	%
Positive impact		29%
Improved efficiency	63	24%
improved quality of service	12	5%
Other positive impact	3	1%
No impact		21%
No impact	41	15%
Need to be careful to avoid detrimental impacts	10	4%
Need to focus support on communities	3	1%
Accountability is important	2	1%
Negative impact		49%
Detrimental to communities	48	18%
Impact on growth & image	29	11%
Reduced service quality	18	7%
Worsening of environment and image	11	4%
Reduced services	9	3%
Impact on democracy	6	2%
More unemployment	3	1%
Other negative impact	7	3%
Total	265	100%
Don't know	57	-
Not enough information to say	4	-
Unrelated comment	2	-
Blank	1378	-

9.7 29% of respondents felt the changes could have a positive impact, mainly through increased efficiency:

'A more efficient, cost-effective and productive council would benefit all residents'

9.8 Just under half of respondents considered the changes could have a negative impact. 18% of respondents were concerned about the impacts on local communities and the most vulnerable:

'It will be the most vulnerable people who suffer if you reduce your functioning and so the potential impact on the community is massive if you cut back many of your key functions'

9.9 11% had concerned that it could impact on Manchester's growth and image:

'If a lot of these cut were made, I'd fear that Manchester's momentum would slow down, it's slowly becoming a "place to be" and drawing in talent and money - I don't want to see that go!'

10. Council Tax, changing benefits and business rates services

10.1 The table below details respondents' views on these options. Respondents most strongly agreed with option 1 to change our benefits, council tax and business rates services with 65% agreeing with this option. Levels of disagreement were highest with option 2 to reduce Council Tax support with 53% disagreeing with this option:

'At least Council Tax - despite the fact that the bands are seriously out of date - put more burden on those more able to afford it, very roughly. Reducing Council Tax support to those in need could drive people on to the streets'

	Strongly agree	Agree	Neither agree nor disagree	Disagree	Strongly disagree
1.Change benefits, council tax and business rate services	26%	39%	14%	12%	9%
3.Increasing Council Tax by 2% each year	23%	28%	10%	16%	23%
4.Increasing Council Tax by another 1.99% each year	17%	25%	12%	20%	25%
2.Reduce Council Tax Support	17%	18%	12%	26%	27%

10.2 The table below outlines respondent's reasons for agreeing/disagreeing with the proposals.

	Count	%
Agree		21%
It is needed to continue providing services	128	17%
Agree with paying more	22	3%
Agree as too much benefit / support provided	8	1%

Agree with concerns		7%
Money raised from increased tax has to go to the services that the increase is supposed to fund.	50	7%
Disagree		45%
Burden on residents is already heavy enough	158	21%
Protect vulnerable people / it will affect those most in need	93	12%
Dissatisfied as tax increases whilst services reduce	48	6%
Risk that tax increase / reduced support will mean more people need support	14	2%
Disagree other reason	15	2%
It will affect people in work	8	1%
Prefer alternative option		28%
Council tax is unfair / need to reform council tax / those who can pay more tax should do so	91	12%
Run the services more efficiently / reduce red tape etc.	71	9%
Cut selected services / make savings elsewhere	14	2%
There are other ways of generating income	12	2%
The problem is Government cuts	9	1%
Collect from bad payers / fraud claims	8	1%
Other	2	0%
Total	751	100%
More information needed	19	-
Don't know	32	-
Blank	904	-

10.3 21% of respondents agreed with the proposals. In the majority of cases this was linked to a preference for increasing Council Tax rather than cutting services:

'Option 3/4: these are small increases given the increasing costs of providing services. I would rather pay more and keep services than pay the same and have vital service after vital service cut'

10.4 A further 7% of respondents were in agreement with Council Tax increases but only as long as they saw an improvement in services as a result:

'I believe that if we want good quality public services we need to pay for them - I am happy for my council tax to increase if I am assured that my money is being invested in to people who live in this city having better life chances. I do not believe in penalising the most vulnerable and making them pay more for less in return'.

10.5 45% of respondents disagreed with the proposals. 21% percent felt the burden on residents was already heavy enough:

'With increasing council tax, I think if there will be no or terrible adult social care service then I've rather pay more in council tax but tbh the majority of people I know struggle paying council tax as it is. In this day and age we have enough bills without them increasing constantly'.

10.6 12% of respondents commented that Council Tax support should not cut in order to protect the most vulnerable. 28% of respondents suggested alternative options. 12% cited the need for Council Tax reform:

'Lots of people pay council tax who live in expensive houses. Don't decrease CTS and again penalise those at the bottom. Can't there be new valuation and more bands in council tax. The difference between band A and band H properties doesn't reflect the differences in lifestyle and income'.

10.7 9% considered that the focus should instead be on running the services more efficiently:

'If savings on non essential services are made and Council cuts its expenditure within itself no need to penalise people by increasing tax and reducing benefits'.

10.8 Respondents were asked how these changes would affect them personally:

	Count	%
Positive impact		20%
Right thing to do to get good services	40	10%
It will benefit the city	15	4%
Help to address concerns about health and social care	12	3%
Do not want to pay for people who abuse the system	7	2%
Agree with paying more Council Tax	3	1%
Neutral impact		8%
No impact	12	3%
Will pay more tax but preserve services	10	3%
I can afford it	7	2%
Negative impact		56%
Significant impact on household budget	129	34%
Negative impact on those on low/fixed income	47	12%
Risk of becoming uncaring / not supporting those who need help	17	4%
Concern about housing / homelessness	10	3%
People will move out of Manchester	6	2%
Rise in uncollected tax	6	2%
Other		16%
Need reforms to Council Tax instead	6	2%
Other	54	14%
Total	381	100%
Don't know	18	-
Unrelated comment	7	-
Blank	1300	-

10.9 56% of respondents considered the proposals would have a negative impact with 34 percent citing the impact on household budgets:

'4% annual increase in Council Tax will impact on me and many others'.

10.10 However 20% of respondents considered the proposals would have a positive impact, including through improved services:

'As a Manchester resident I am happy to contribute fully towards Council Tax to ensure that our cities most vulnerable residents get the support they need'

11. General comments

11.1 Respondents were asked to make general comments about the budget options.
An overview of the comments are presented in table below:

	Count	%
Views on options		50%
Preserve essential services (welfare, children.)	149	18%
Process efficiencies, shared services, reduce staff, reduce salaries rather than cut services	114	14%
Cut selected services	51	6%
Increase Council tax	32	4%
Continue investing for growth and generate future revenues	28	3%
Focus on environmental improvements	10	1%
Address transport concerns	8	1%
Do not increase Council Tax	7	1%
Increase business rate	6	1%
Greater private sector investment	6	1%
Transfer spend from city centre to outskirts	4	0%
Comments on consultation		35%
Not satisfied with the consultation and options proposed	132	16%
More information needed	69	8%
Satisfied with the options proposed	49	6%
Satisfied about being consulted and being informed	24	3%
Council should act, no need for this consultation	14	2%
Reassured about the Council's approach and options	5	1%
Need to consult council staff	1	0%
Concerns		9%
Worried about the future	51	6%
Should oppose Government cuts	23	3%
Other		6%
Other	54	6%
Total	837	100%
Don't know	6	-
No comment	3	-
Unknown	3	-
Blank	857	-

11.2 18% of respondents emphasised the need to preserve essential services for the most vulnerable:

'My only concerns about budget cuts, which however it is looked at this is, would be that strenuous efforts must be made to protect the most vulnerable members of our society. Children are too young and inexperienced to look after themselves. The elderly and those really seriously disabled are equally, in many cases, deserving of our respect and protection'.

11.3 14% spoke of the need to make process efficiencies rather than cuts to services:

'I think cuts should be made first quickly by seeing where money can be made, e.g. sharing business resources and space, then by cutting luxuries that don't impact spending within the city, e.g. Christmas lights, then making services

more targeted and efficient, e.g. child and adult care and benefits - however the latter would have to be done with time and care'

11.4 6% identified specific services which they felt could be cut and 4% commented that taxes should be raised to pay for services:

'If the central government insists on squeezing budgets we need to all chip in at a local level to ensure that vulnerable people don't suffer. Raise taxes, don't cut services!'

11.5 35% of respondents made comments on the consultation process. 16% were not satisfied with the options proposed. A further 8% commented on the vagueness of some of the proposals.

'As said before many were impossible to foresee what the consequences would be. It would be helpful in future to tabulate the proposals with the savings and their likely consequence'

11.6 6% however were satisfied with the options proposed and 4% expressed gratitude about being consulted:

'There are a good range of options and a lot of things that could be reduced without having too much of a negative impact on others. In some cases there would be a positive impact in the long run'

'Thanks for asking us what we think. There are a wide variety of types of savings being explored which is good to see. Might be worth hitting a few big ticket items rather than chipping away at a lot of smaller changes'.

12. Other ways to save money

12.1 Respondents were asked to provide suggestions of other ways money could be saved:

	Count	%
Increased efficiency		38%
Run MCC more efficiently	194	26%
More efficient service delivery (improvements planned better, review contracts with third parties etc.)	46	6%
Shared services, joint working (within local councils, human and financial resources, office space, IT)	38	5%
Reduce spend		21%
Reduce unnecessary expenses (decorations, planting, parties/events)	49	7%
Residents' participation in delivery (community participation, community work for offenders and for young people on benefit)	37	5%
Selective service cuts	19	3%
Greater private sector involvement	16	2%
Reform/ reduce benefits	18	2%
Improved contract management	8	1%
Greater third sector involvement	5	1%
Generate income		23%
Generate income - other	30	4%
Oppose government cuts	27	4%

	Count	%
Fine crime offenders (parking, fly tipping, drug users.)	25	3%
Generate income from Council's premises / land	22	3%
Investment and growth (through tourism, better services mean longer-term savings, prevention)	22	3%
Increase council tax / ensure people pay council tax	16	2%
Increase business tax (levy on stallholders, large businesses.)	13	2%
Reform tax system for landlords renting to students / home owners	5	1%
Innovative funding - public wealth fund, crowd funding	4	1%
Fraud check / tax evasion	4	1%
Investment		10%
Transport related (tax on public transport, remove bus lane to reduce congestion, invest in real-time bus movement information)	24	3%
Invest in renewable energy	18	2%
Cuts cannot apply to key services (i.e. protecting vulnerable people, environment)	15	2%
Invest in recycling	9	1%
Invest in affordable housing	7	1%
Invest in getting people into employment	1	0%
Decision making		4%
More consultation with council staff, with residents, experts / share experience with other councils	22	3%
Longer-term planning / preventative work	6	1%
Other	33	5%
Total	733	100%
Don't know	16	-
No suggestions	5	-
Unknown	3	-
Blank	949	-

12.2 38% of respondents cited the need to **focus on improvements in efficiency**. Just over a quarter suggested improvements to efficiency in the running of MCC including changes to the management structure.

12.3 6% of respondents commented on the need for more efficient service delivery (including better planning of improvements and reviewing contracts with third parties):

'Early preventive action is always a cheaper option than fire fighting. Employ people to cost the significance of ignoring known problems rather than moving in a team to solve them'.

12.4 5% of respondents suggested greater sharing of services and 7% suggested greater participation of residents' in delivery:

'Whilst there is some mention of shared services across GM there is a whole range of services that could be shared across some or all of the 10 Districts in GM. These should be explored in more detail and could save a considerable amount. The same applies to any outsourcing contracts - GM sized contracts give better spending power'

12.5 21% of respondents focussed on the **need to reduce spend**. In 7% of cases respondents suggested reducing unnecessary expenses, in particular events and decorations:

'Instead of decorating the city centre at every whimsy such as a ton of pumpkins at Halloween, don't bother. It makes very little difference to the feel of the place when litter is flooding the path. Focus on key services then when/if we can, on the additional decorative ones'.

12.6 23% focussed on **methods to generate income**. Suggestions were varied and included generating greater income through fines; from the Council's premises and land; through taxation and investment and growth.

12.7 10% of respondents suggested **areas in which investment should be made** including transport, renewable energy and affordable housing. A further 4% cited the need to **review the decision making process** including a focus on longer-term planning and preventative work:

'Proper investment into children services and social care means in the long term people will need it for shorter intervention and less crisis management thus reducing overall costs'.

Appendix 2 – Demographics of respondents

- 1,706 responses were received to the survey: 1,400 were completed online and 306 using a postal questionnaire. The demographic characteristics of the respondents were compared to those of the population using Census data.
- The table below compares on the basis of gender; overall a higher proportion of respondents were male (51.0%) than the population (49.8%) however postal survey respondents were more likely to be female than the population.

	Manchester		Postal respondents		Online respondents		Total respondents	
	Count	%	Count	%	Count	%	Count	%
Female	252,623	50.2%	150	52.4%	607	48.3%	757	49.0%
Male	250,504	49.8%	136	47.6%	651	51.7%	787	51.0%
Total known	503,127	100%	286	100.0%	1258	100.0%	1,544	100.0%
Prefer not to say	-	-	10	-	113	-	123	-
Unknown	-	-	10	-	29	-	39	-

- The age profile of respondents was more clustered to the middle age bands. Respondents to the postal survey were more clustered to the older age bands.

	Manchester		Postal respondents		Online respondents		Total respondents	
	Count	%	Count	%	Count	%	Count	%
16-25	111,630	27.5%	8	2.8%	83	6.5%	91	5.8%
26-39	123,636	30.5%	42	14.9%	435	34.1%	477	30.6%
40-64	122,899	30.3%	135	47.9%	605	47.4%	738	47.3%
65-74	24,767	6.1%	54	19.1%	133	10.4%	189	12.1%
75+	22,777	5.6%	43	15.2%	21	1.6%	64	4.1%
Total known	405,709	100%	282	100.0%	1277	100.0%	1,559	100.0%
Prefer not to say	-	-	14	-	91	-	105	-
Unknown	-	-	10	-	32	-	42	-

- By ethnicity those in the white British group were over-represented at 80.8%. Those in the Other Black group were also over-represented. Postal respondents were more likely to be from ethnic minority groups than online respondents with a high proportion of Pakistani (10.8%) and African (5.4%) minorities.

	Manchester		Postal respondents		Online respondents		Respondents	
	Count	%	Count	%	Count	%	Count	%
White								
English/ Welsh/ Scottish/ Northern Irish/ British	298,237	59.3%	184	71.0%	998	83.0%	1182	80.8%
Irish	12,352	2.5%	2	0.8%	34	2.8%	36	2.5%
Other White	24,520	4.9%	1	0.4%	62	5.2%	63	4.3%
Mixed								

	Manchester		Postal respondents		Online respondents		Respondents	
	Count	%	Count	%	Count	%	Count	%
White and Black Caribbean	8,877	1.8%	0	0.0%	8	0.7%	8	0.5%
White and Black African	4,397	0.9%	3	1.2%	5	0.4%	8	0.5%
White and Asian	4,791	1.0%	3	1.2%	12	1.0%	15	1.0%
Other Mixed	5,096	1.0%	0	0.0%	8	0.7%	8	0.5%
Asian or Asian British								
Indian	11,417	2.3%	8	3.1%	5	0.4%	13	0.9%
Pakistani	42,904	8.5%	28	10.8%	15	1.2%	43	2.9%
Bangladeshi	6,437	1.3%	3	1.2%	2	0.2%	5	0.3%
Chinese	13,539	2.7%	1	0.4%	2	0.2%	3	0.2%
Other Asian	11,689	2.3%	2	0.8%	7	0.6%	9	0.6%
Black or Black British								
Caribbean	25,718	5.1%	5	1.9%	4	0.3%	9	0.6%
African	9,642	1.9%	14	5.4%	2	0.2%	16	1.1%
Other Black	8,124	1.6%	4	1.5%	23	1.9%	27	1.8%
Other ethnic group								
Other ethnic group	15,387	3.1%	1	0.4%	16	1.3%	17	1.2%
Total known	503,127	100%	259	100.0%	1203	100.0%	1,462	100%
Prefer not to say	-	-	7	-	174	-	181	-
Unknown	-	-	21	-	42	-	63	-

4. 13% of respondents considered themselves to be a disabled person compared to 18% of the population (who considered their day-to-day activities to be limited a lot or a little). Respondents to the postal survey were significantly more likely to be disabled (20.4%) than respondents to the online survey (11.2%).

	Manchester		Postal respondents		Online respondents		Total Respondents	
	Count	%	Count	%	Count	%	Count	%
Yes	89,364	17.8%	54	20.4%	140	11.2%	194	12.8%
No	413,763	82.2%	211	79.6%	1,111	88.8%	1,322	87.2%
Total known	503,127	100%	265	100.0%	1251	100.0%	1,516	100%
Prefer not to say	-	-	18		108		126	-
Unknown	-	-	0		64		64	-

5. Just over a third (34.6 percent) of respondents had caring responsibilities. 9.2% provided care for a disabled child, adult, older person (increasing to 15.6% if secondary care is included). This is higher than the population; the 2011 Census recorded 8.9 percent of the population as providing unpaid care including looking after, giving help or support to family members, friends, neighbours or others, because of long-term physical or mental ill-health or disability or problems relating to old age. Online respondents were more likely to care for children and disabled adults however postal respondents were more likely to be carers of older people.

	Postal respondents		Online respondents		Total Respondents	
	Count	%	Count	%	Count	%
None	168	71.5%	795	64.2%	963	65.4%
Primary carer of child/children under 18	35	14.9%	245	19.8%	280	19.0%
Primary carer of disabled child or children	0	0.0%	24	1.9%	24	1.6%
Primary carer of disabled adult (18-65)	4	1.7%	39	3.2%	43	2.9%
Primary carer of older people (65+)	17	7.2%	52	4.2%	69	4.7%
Secondary carer	11	4.7%	83	6.7%	94	6.4%
Total known	235	100.0%	1,238	100.0%	1,473	100.0%
Prefer not to say	30	-	139	-	169	-
Unknown	0	-	64	-	64	-

6. The table below details the home locations of respondents. Postal survey respondents were more likely to be residents of East and North Manchester and online respondents were more concentrated in South Manchester and the City Centre. This is not unsurprising given that postal questionnaires were sent to previously under represented areas.

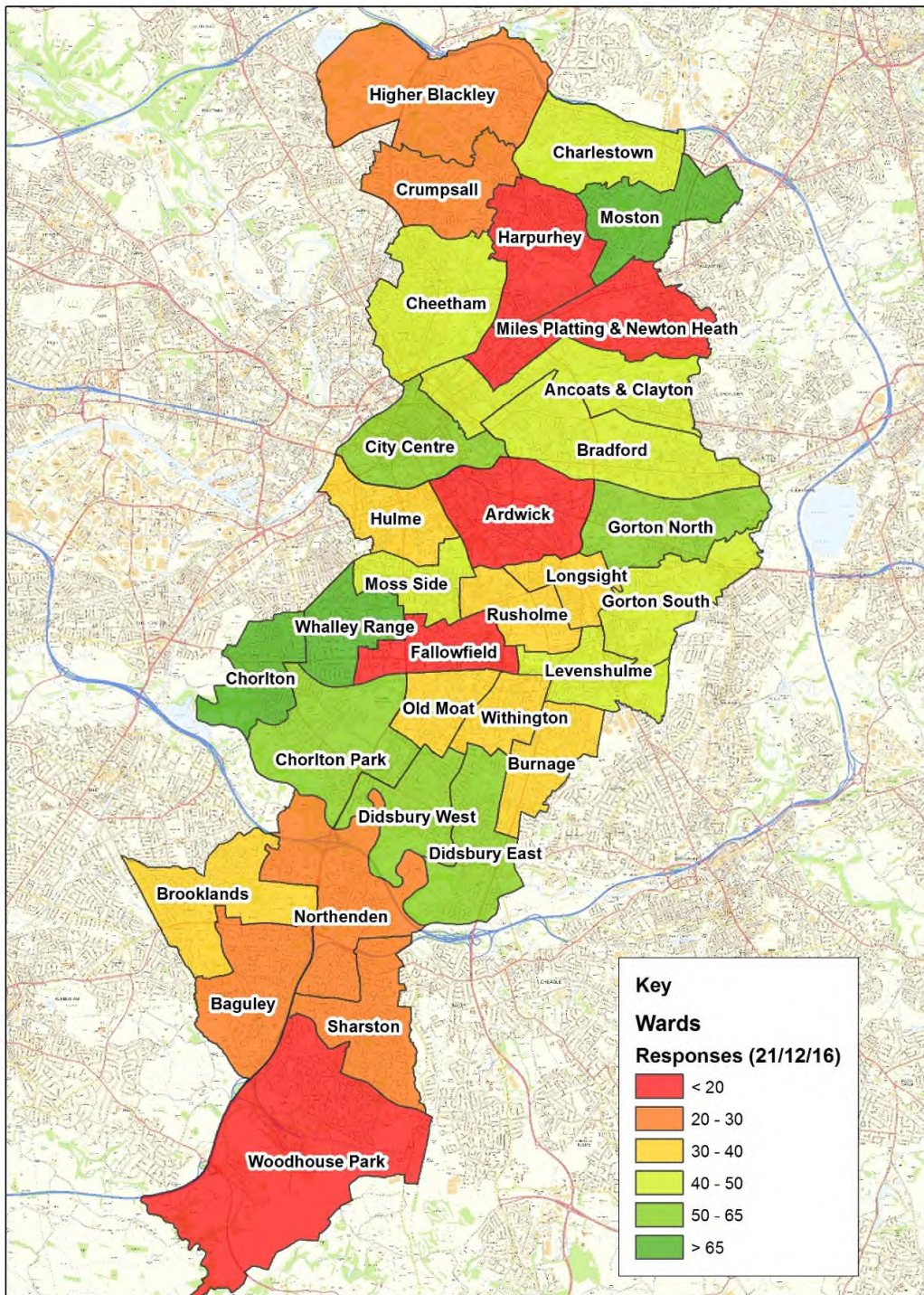
Geographical location	Postal respondents		Online respondents		Total Respondents	
	Count	%	Count	%	Count	%
South	76	24.9%	733	52.3%	809	47.4%
East	104	34.1%	210	15.0%	314	18.4%
North	67	22.0%	150	10.7%	217	12.7%
Wythenshawe	3	1.0%	129	9.2%	132	7.7%
Central	4	1.3%	142	10.1%	146	8.5%
Not recognised or outside of Manchester	51	16.7%	37	2.6%	88	5.2%
Total	306	100.0%	1400	100.0%	1,706	100%

7. The table below details the total number of responses from each ward.

Ward	Count of responses
Whalley Range	77
Moston	76
Chorlton	74
City Centre	63
Didsbury East	62
Gorton North	60
Didsbury West	59
Chorlton Park	54
Bradford	51
Levenshulme	50
Charlestown	49
Ancoats and Clayton	47
Cheetham	45

Ward	Count of responses
Gorton South	44
Moss Side	44
Rusholme	37
Hulme	35
Old Moat	35
Brooklands	33
Longsight	32
Burnage	30
Withington	30
Higher Blackley	28
Sharston	27
Crumpsall	26
Baguley	24
Northenden	23
Harpurhey	21
Miles Platting and Newton Heath	20
Ardwick	19
Fallowfield	19
Woodhouse Park	10
Not recognised or outside of Manchester	402
Total	1706

Number of Responses by Ward



Growth & Nhoods PRI Team 12/2016 (c) Crown Copyright & Database Rights Ordnance Survey 100019568

Adults

Adults - 2017/18 - 2019/20 savings options												
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio holder
						2017/18	2018/19	2019/20	Total			
						£,000	£,000	£,000	£,000			
Efficiency and Improvements												
Locality Plan	Implementation of expansion to pooled fund with health: benefits share from implementation of new care models in Local Care Organisation and outcome of commissioning reviews	Efficiency	Amber	Amber		17,980	6,534	2,550	27,064		Health and Children and Young People	Cllr Andrews
Locality Plan	Implementation of expansion to pooled fund with health: benefits share from implementation of new care models in Local Care Organisation and outcome of commissioning reviews	Efficiency	Amber	Amber		5,000	3,000	4,000	12,000		Health and Children and Young People	Cllr Andrews
Total Efficiency and Improvements						5,000	3,000	4,000	12,000	0		
Total Adults						5,000	3,000	4,000	12,000	0		

Childrens

Children's - 2017/18 - 2019/20 savings options												
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio holder
						2017/18	2018/19	2019/20	Total			
						£,000	£,000	£,000	£,000			
Efficiency and Improvements												
Children Services	LAC Model incl Commissioning Reviews	Efficiency	Amber	Amber		886	993	1,019	2,898		Children and Young People	Cllr Newman
Children Services	Efficiency and Improvement savings above to be reinvested into Services for Looked After Children	Efficiency	Amber	Amber		-886	-993	-1,019	-2,898		Children and Young People	Cllr Newman
	Remodelled Health Visitor workforce	Efficiency	Red	Amber			500		500		Children and Young People	Cllr Newman
Education	Dedicated Schools Grant - recharge for statutory duties replacing Education Services Grant	Efficiency	Amber	Amber		600			600		Children and Young People	Cllr Newman
	Dedicated Schools Grant - redirect IT system costs and overheads replacing Education Services Grant	Efficiency	Amber	Amber		400			400		Children and Young People	Cllr Newman
	Closed School Budget - reduced requirement due to re-use of school sites	Efficiency	Green	Green		221			221		Children and Young People	Cllr Newman
	Impact of School Crossing Patrols Investment	Efficiency	Green	Red		250	250		500	29	Children and Young People	Cllr Newman
	Impact of School Crossing Patrols Investment	Efficiency	Green	Red		0	220	0	220	13	Children and Young People	Cllr Newman
Total Service Efficiencies						2,107	1,213	1,019	4,339	13		
Service Reductions												
Children's Services	Early years new delivery model: Rescale target audience	Service reduction	Amber	Red		500			500		Children and Young People	Cllr Newman
Education	Youth and Play Trust: streamlined commissioning	Service reduction	Amber	Amber		400	400		800		Children and Young People	Cllr Rahman
	Other: Short breaks – implement direct payments replacing commissioning arrangements	Service reduction	Amber	Amber		100			100		Children and Young People	Cllr Newman
Children's Services	Reconfiguring the Early Years Delivery Model including Sure Start Children's Centres	Service Reduction	Red	Red				180	180	6	Children and Young People	Cllr Newman
Service Improvement												
Children's Services	Review of Early Years Delivery Model including Sure Start Children's Centres to deliver a better neighbourhood offer.	Service Improvement	Red	Red				180	180	6	Children and Young People	Cllr Newman
Total Service Improvement						0	0	180	180	6		
Total Childrens						1,221	220	180	1,621	19		

Corporate Core - 2017/18 - 2019/20 savings options											
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio Holder
					2017/18 £,000	2018/19 £,000	2019/20 £,000	Total £,000			
IMPROVEMENT AND EFFICIENCY											
Audit, Risk and Resilience	Reduce risk and resilience staffing	Efficiency	Green	Green	78			78	2.0	R esources and Governance	Cllr J Flanagan
Corporate Procurement	Increased external income from sale of procurement services	Income generation	Red	Amber	54			54		R esources and Governance	Cllr J Flanagan
	Staffing reduction	Efficiency	Green	Green	67			67	2.0	R esources and Governance	Cllr J Flanagan
Customer Services	Staffing reduction	Efficiency	Green	Green	50			50	1.0	R esources and Governance	Cllr J Flanagan
Financial Management	Reduce supplies and services budget, delete vacant posts and reduce valuation budgets	Efficiency	Green	Green	113			113	4.0	R esources and Governance	Cllr J Flanagan
	Reduce funding for vacant Head of Finance post following implementation of lean systems	Efficiency	Green	Amber		100		100	1.0	R esources and Governance	Cllr J Flanagan
	Lean Systems : Service review and improved efficiency through ICT developments and changes to finance processes	Efficiency	Red	Green			390	390	11.0	R esources and Governance	Cllr J Flanagan
HROD	Existing vacancy, regrading of G9 and other non staff	Efficiency	Green	Green	69			69	1.0	R esources and Governance	Cllr J Flanagan
ICT	Revenue savings through reduction in contract costs - data & telephony, mobiles and printing	Efficiency	Amber	Green	150	150		300		R esources and Governance	Cllr J Flanagan
	Staffing reduction following implementation of ITSM	Efficiency	Green	Green	160			160	4.0	R esources and Governance	Cllr J Flanagan
	Reduction in maintenance and refresh of ICT equipment	Efficiency	Green	Amber	100	150		250		R esources and Governance	Cllr J Flanagan
	Revenue savings through reduce maintenance/licensing cost following capital investment	Efficiency	Amber	Green		170	170	340		R esources and Governance	Cllr J Flanagan
	Travel reductions across the Council from collaboration technology	Efficiency	Amber	Green	50	50		100		R esources and Governance	Cllr J Flanagan
Revenues and Benefits	Staffing reduction from existing vacancies following efficiencies and transfer of functions to Dept Work and Pensions	Efficiency	Green	Green	448			448	15.0	R esources and Governance	Cllr J Flanagan
	Implement charge for managing the City Centre Business Improvement District collection of monies.	Income generation	Amber	Green	15			15		R esources and Governance	Cllr J Flanagan
	Improve Council Tax collection rates	Income generation	Green	Green	2,000			2,000		R esources and Governance	Cllr J Flanagan
	Utilise New Burdens funding	Efficiency	Green	Amber	400			400		R esources and Governance	Cllr J Flanagan
Shared Service Centre	Additional income and deletion of five vacancies	Income generation	Green	Green	322			322	5.0	R esources and Governance	Cllr J Flanagan

Corporate Core - 2017/18 - 2019/20 savings options											
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact	Scrutiny Committee	Portfolio Holder
Legal and Democratic Services	Staffing reduction in legal services following planned reduction in Children's caseload	Efficiency	Amber	Amber			100	100	2.0	R esources and Governance	Cllr R Leese
	Review of provision of mortuary services on a Manchester or Greater Manchester basis.	Collaboration	Amber	Amber		55		55		R esources and Governance	Cllr R Leese
Legal and Democratic Services	Electoral Registration Shared Service – explore centralised registration function for cluster of local authorities or at GM level, providing increased resilience and economies of scale.	Collaboration	Amber	Amber		150		150		R esources and Governance	Cllr R Leese
	Hand delivery of Electoral Registration Forms and Poll Cards	Efficiency	Green	Green	20			20		R esources and Governance	Cllr R Leese
Policy	Staffing reduction	Efficiency	Green	Amber	100			100	2.5	Resources and Governance and Economy	Cllr R Leese
Reform and Innovation	Staffing reduction, reduction in hours and deletion of time limited posts.	Efficiency	Green	Amber	55			55	1.0	Resources and Governance and Economy	Cllr R Leese
Cross Directorate	Contract savings across all Directorate	Service Reduction	Red	Amber		750		750		R esources and Governance	Cllr J Flanagan
Employee Related Budgets	Annual Leave Purchase scheme	Efficiency	Green	Green	200			200		R esources and Governance	Cllr J Flanagan
TOTAL IMPROVEMENT AND EFFICIENCY					4,431	1,425	660	6,516	51.5		
SERVICE REDUCTIONS											
Communications	Staffing reduction would impact on service delivery	Service Reduction	Amber	Red	38	12		50	1.0	R esources and Governance	Cllr B Priest
Human Resources	Reduction in support for complex cases and social work induction and contracts	Service Reduction	Green	Amber	296			296	5.0	R esources and Governance	Cllr J Flanagan
Legal and Democratic Services	Business Support Review for City Solicitors	Service Reduction	Amber	Amber	50			50	2.0	R esources and Governance	Cllr R Leese
Legal and Democratic Services	Reduction in the number of proactive prosecutions, saving from staffing	Service Reduction	Green	Amber	25			25	0.5	R esources and Governance	Cllr R Leese
	Statutory minimum requirements for Electoral Registration – single doorknock canvass to encourage the resident to return their form, do not register residents on doorstep	Service Reduction	Green	Amber	30			30		R esources and Governance	Cllr R Leese
Performance, Research and Intelligence	Continued delivery of statutory requirements with remaining resource focused on priorities with much less capacity for strategic support, analysis, evaluation and demographic modelling work.	Service Reduction	Amber	Red	90	270		360	8.0	Resources and Governance and Economy	Cllr J Flanagan
Policy	Further staffing reductions from across the team would reduce capacity for delivering growth priorities	Service Reduction	Red	Red		350		350	8.0	Resources and Governance and Economy	Cllr R Leese

Corporate Core - 2017/18 - 2019/20 savings options											
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option			FTE Impact	Scrutiny Committee	Portfolio Holder	
Reform and Innovation	As well as the tiered approach above there is the more radical approach which involves taking the whole team out.	Service Reduction	Red	Red		50	686	736	11.0	Resources and Governance and Economy	Cllr R Leese
Revenues and Benefits	Welfare Provision Scheme awards - continues delivery of a scheme to most vulnerable, £100k saving would remove non-recurrent contingency funding used for food banks in 2016/17	Service Reduction	Green	Amber	100			100		Resources and Governance	Cllr J Flanagan
	Cease Welfare Provision Scheme Awards	Service Reduction	Amber	Red	505			505	3.4	Resources and Governance	Cllr J Flanagan
Council Tax Support Scheme	Options are being consulted on for the reduction in spend on the Council Tax Support Scheme. These include increasing the top slice to a maximum of 80% (so residents pay the first 20%) and band capping options	Service Reduction	Amber	Red	2,000			2,000		Resources and Governance	Cllr J Flanagan
Council Tax Support Scheme	Options were consulted on for the reduction in spend on the Council Tax Support Scheme. These include increasing the top slice up to a maximum of 80% (so residents pay the first 20%) and band capping options	Service Reduction	Amber	Red	1,000			1,000		Resources and Governance	Cllr J Flanagan
Review of employment policies and processes	Reviewing employment processes and practices to identify savings	Reform	Red	Red		1,500	1,500	3,000		Resources and Governance	Cllr J Flanagan
TOTAL SERVICE REDUCTIONS						1,050	1,500	1,500	4,050	2.0	
TOTAL CORPORATE CORE						5,481	2,925	2,160	10,566	53.5	

G&N

Growth and Neighbourhoods - 2017/18 - 2019/20 savings options

Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio holder
					2017/18	2018/19	2019/20	Total			
					£,000	£,000	£,000	£,000			
IMPROVEMENT AND EFFICIENCY											
Parks, Leisure and Events	Further reduce costs of indoor leisure through re-commissioning of contracts.	Efficiency	Amber	Amber		500	150	650		Communities and Equalities	Cllr Rahman
	Energy improvements on leisure buildings - any savings will accrue to the leisure contract	Efficiency	Green	Green		50	50	100		Communities and Equalities	Cllr Rahman
	Wythenshawe Forum Trust - efficiencies from sharing back office functions	Efficiency	Green	Green		50	50	100		Communities and Equalities	Cllr Rahman
	Co-commissioning leisure services across Greater Manchester. This includes looking at ways in which 12 leisure operators across GM can collaborate more effectively	Efficiency	Amber	Amber		50	50	100		Communities and Equalities	Cllr Rahman
Compliance and Enforcement	Explore alternative models for delivery of the animal welfare service.	Efficiency	Amber	Amber	50	-	-	50		Neighbourhoods and Environment	Cllr N Murphy
Business Units	Increase bereavement services offer - pricing competitively with increase of £60k per year and £20k invested in year 1 to implement practice recommended by Institute of Cemetery and Crematoria	Income Generation	Green	Green	40	60	60	160		Resources and Governance	Cllr Rahman
The Neighbourhoods Service	Review of management arrangements across the Neighbourhoods Service structure	Efficiency	Amber	Amber	90	-	-	90	1.0	Neighbourhoods and Environment	Cllr N Murphy
	10% reduction in funding to partner organisation	Efficiency	Green	Green	26	-	-	26		Neighbourhoods and Environment	Cllr N Murphy
Work and Skills	Reduction in Work and Skills strategy project budget	Efficiency	Green	Amber	60	40		100		Economy	Cllr Priest
Waste	Planned Service change	Efficiency	Green	Green	1,300	-	900	2,200		Neighbourhoods and Environment	Cllr N Murphy
	Other service changes - apartment blocks	Efficiency	Amber	Amber		250	250	500		Neighbourhoods and Environment	Cllr N Murphy
	Other service changes - academy schools	Income generation	Green	Amber		100		100		Neighbourhoods and Environment	Cllr N Murphy
	Reviewing waste disposal costs	Collaboration	Red	Red			3,000	3,000		Neighbourhoods and Environment	Cllr N Murphy
Total Improvement and Efficiency						1,340	1,060	4,510	6,910	-	
SERVICE REDUCTIONS											
Parks, Leisure and Events	10% reduction in partner funding across all areas of events or ceasing 4/5 events	Service Reduction	Green	Red	100			100		Communities and Equalities	Cllr Rahman
	Revised client function arrangements for the Community Leisure operation at Wythenshawe Forum	Service Reduction	Red	Red			50	50		Communities and Equalities	Cllr Rahman
	Festive Lights - reduce scale by 50%	Service Reduction	Amber	Red			150	150		Communities and Equalities	Cllr Rahman
	Santa - install elsewhere in the city estimate if installed at lower height	Service Reduction	Green	Red		30		30		Communities and Equalities	Cllr Rahman
	Santa - do not install at all in the city centre (in addition to above)	Service Reduction	Green	Red		40		40		Communities and Equalities	Cllr Rahman
Parks, Leisure and Events	Review of Christmas Offer including income and costs		Green	Amber	0	60	0	60		Communities and Equalities	Cllr Rahman
Business Units	Review of viability and operating models for Wythenshawe & Harpurhey Markets to include consideration of capital investment to improve the two markets	Service Reduction	Amber	Red	150			150		Resources and Governance/Economy	Cllr Rahman

G&N

Growth and Neighbourhoods - 2017/18 - 2019/20 savings options

Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio holder
					2017/18 £,000	2018/19 £,000	2019/20 £,000	Total £,000			
Grounds Maintenance	Removal of fine turf team - stop maintaining 23 bowling greens across the city	Service Reduction	Amber	Amber		175		175	6.0	Neighbourhoods and Environment	Cllr N Murphy
Grounds Maintenance	Reduction in the fine turf team and the number of greens directly maintained across the City. The reductions will be made in partnership with the current users of the service.	Service Reduction	Amber	Amber		100		100	3.0	Neighbourhoods and Environment	Cllr N Murphy
Compliance and Enforcement	Reduction in out of hours team	Service Reduction	Amber	Red			134	134	3.0	Neighbourhoods and Environment	Cllr N Murphy
	Reduction in number of compliance staff.	Service Reduction	Amber	Red			102	102	3.0	Neighbourhoods and Environment	Cllr N Murphy
Neighbourhood Teams	Reduce Neighbourhood Investment Funding budgets to £10k per ward (from £20k)	Service Reduction	Green	Red	320		-	320		Communities and Environment	Cllr N Murphy
	10% Reduction in staffing within the Neighbourhood Teams - impact on role of team	Service Reduction	Amber	Red			237	237	6.0	Neighbourhoods and Environment	Cllr N Murphy
	20% Reduction in staffing within the Neighbourhood Teams (in addition to above)	Service Reduction	Amber	Red			237	237	7.0	Neighbourhoods and Environment	Cllr N Murphy
Work and Skills	Further reduction in work and skills budget	Service Reduction	Amber	Amber			239	239		Economy	Cllr Priest
	Reduction of staffing in work and skills	Service Reduction	Amber	Red	96	93	112	301	6.0	Economy	Cllr Priest
Total Service Reductions					150	160	0	310	3.0		
Total Growth and Neighbourhoods					1,490	1,220	4,510	7,220	3.0		

Strategic Development - 2017/18 - 2019/20 savings options											
Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)	Scrutiny Committee	Portfolio holder
					2017/18	2018/19	2019/20	Total			
					£,000	£,000	£,000	£,000			
Efficiencies and Improvements											
Operational Estate and Facilities Management	Refurbishment of Hulme Library and the disposal of Westwood St and Claremont Resource Centre. DWP would take out a lease for the whole of the ground floor plus service change. Repairs and Maintenance contract re-tenders	Income Generation	Amber	Green	250			250	-	Resources and Governance	Cllr Priest
Total Improvement and Efficiency					250	0	0	250	0.0		
Service Reductions											
Strategic Development	Staffing reductions	Service Reduction	Amber	Red	150			150	4.0	Economy/Resources and Governance	Cllr Leese
Strategic Development	Staffing reductions	Service Reduction	Amber	Red	100			100	1.0	Economy/Resources and Governance	Cllr Leese
Total Service Reductions					100	0	0	100	1.0		
Total Strategic Development					350	-	-	350	1.0		

Manchester City Council Report for Resolution

Report to:	Executive – 11 January 2017 Neighbourhoods and Environment Scrutiny Committee – 31 January 2017 Economy Scrutiny Committee – 1 February 2017 Communities and Equalities Scrutiny Committee – 1 February 2017 Resources and Governance Scrutiny Committee – 2 February 2017
Subject:	Growth and Neighbourhoods Budget and Business Planning: 2017-2020
Report of:	Deputy Chief Executive, Growth and Neighbourhoods

Purpose of the Report

This report provides a high level overview of the priorities to be delivered in Growth and Neighbourhoods throughout 2017-2020 alongside the Directorate's saving proposals. Accompanying delivery plans which set out the performance, financial, risk management and workforce monitoring framework are in development and will be prepared for the scrutiny committees in late January / early February.

The report sets the savings the directorate proposes to make in the context of its objectives. The delivery plans will provide a framework to be used throughout 2017-2020 to monitor performance towards objectives, workforce development, risk and financial outturn. Taken together, the five directorate reports and delivery plans will show how the directorates work together and with partners to progress towards the vision for Manchester set out in the Our Manchester Strategy.

The vision, objectives and key changes described in this report will be communicated to staff across the directorate to ensure that staff at all levels of the organisation understand how their role contributes towards the vision for the city.

Recommendations

The Executive is recommended to:

1. Note and endorse the draft budget proposals contained within this report, which are subject to consultation as part of the overall budget setting process; and
2. Note that final budget proposals will be considered by the Executive on 8 February for recommendation to Council

Scrutiny Committees are requested to comment on the draft Budget and Business Plan for Growth and Neighbourhoods.

Wards Affected: All

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
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 11 January 2017.

Contact Officers:

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

Name: Rachel Rosewell
Position: Head of Finance
Telephone: 0161 234 1070
E-mail: r.rosewell@manchester.gov.uk

Name: Shefali Kapoor
Position: Strategic Business Partner
Telephone: 0161 234 4282
E-mail: s.kapoor@manchester.gov.uk

Background documents (available for public inspection):

None

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 Mancunians. The Growth and Neighbourhoods Directorate has a pivotal role to play in securing the social, physical and economic future of the city. Residents told us last year 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 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 next three years to make best use of combined resources (for example through our public estate) to deliver the best possible outcomes which meet local needs. There are currently four early adopters of this work across the City – in Benchill, Harpurhey, the city centre and in student areas - which are testing the approach across a range of issues and demographics. This way of working is fully aligned to Our Manchester which puts people, rather than processes, at the centre of everything we do.
- 1.3 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. 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 be priorities in the coming years.
- 1.4 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.

- 1.5 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. This proportion is set to increase further due to the impact of both population growth and the forecast increases in the disposal levy over the next 5 years. Service changes involving new bins to incentivise waste minimisation and increased recycling and changing the behaviour of residents who do not recycle and continue to flytip through education and enforcement are key components of the waste and recycling strategy for Manchester. However, it is clear that there will also need to be a focus in the coming year on reviewing the existing waste disposal arrangements at GM level to facilitate more substantial reductions to the very significant Council resource spent on disposal.
- 1.6 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 the generation of income from the current asset base ensuring that income opportunities continue to be maximised. This year, this work has led to a reduction in support required for Heaton Park and ambitious plans to further develop the Park with new and improved attractions through the reinvestment of some of the additional income generated. Work to broaden this across the wider Parks offer is now underway. Reviewing both contractual arrangements and management of contracts such as catering and for events is also underway to ensure best value for money is obtained. An annual review of fees and charges will be undertaken across all of The Neighbourhoods Service to ensure a consistent and holistic approach.
- 1.7 The movement of Business Units into the Neighbourhoods Service provides further opportunities to ensure that the use of assets across the City is maximised and that a cohesive and integrated approach is taken to the use of key spaces within the city for events and markets and full consideration is taken of the wider impact on Neighbourhoods. The integration of Business Units also require a review to be undertaken of the current delivery models to ensure that these provide the most efficient solution and can stand comparison to comparators in both the public and private sector. This will build on the work previously undertaken in Business Units.
- 1.8 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

- 1.9 Since the Budget Options were published in October, the Council has invited residents and stakeholders to tell us what they think about which options should be part of the final budget.
- 1.10 The draft budget proposals contain a number of improvements and efficiencies which were supported by the majority of those who responded to the consultation. This includes the options for savings from more efficient use of energy in Leisure Centres, the way we commission leisure services and increasing income by investing in bereavement services. The city's new recycling strategy is working and residents have told us that they want to recycle even more. The draft proposals therefore include into efficiency savings from recycling but this will not impact on the new strategy which, with the support of all residents, will continue to increase recycling rates.
- 1.11 The option to review Wythenshawe Market will be taken forward so that this is no longer subsidised by the Council. There will also be a reduction in our grounds maintenance service. The majority of respondents agreed with these options.
- 1.12 The options to reduce events spending will not be part of the draft proposals and changes have been made to the savings option to reduce spending on festive lights and Santa.
- 1.13 People told us how much they value compliance and enforcement services and these options will not be taken forward, nor will options to reduce front line teams that look after the environment in neighbourhoods is also not part of the draft proposals.

2.0 Growth and Neighbourhoods - Vision

- 2.1 The new Manchester Strategy, Our Manchester, sets out a vision for 2025 of Manchester as a world class City which is:
- Thriving and Sustainable City– 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, then learning, 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 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, and communities take pride in and ownership of their area and lives. 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 plays a significant role 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;
- 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 local recruitment and contributing to social and environmental outcomes;
- Create the right conditions for residents to actively demonstrate the principles of 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;
- 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 and
- Refresh the City's approach to Family Poverty, using an intelligence led and "Our Manchester" approach to focus on families and neighbourhoods, most heavily impacted by ongoing welfare reform.

**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 (e.g. through our public estate) 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 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 more 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;
- 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, 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 referendum to leave the European Union and the impact this may 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 Budget Strategy

- 4.1 For 2016/17 Growth and Neighbourhoods has net budget of £72.944m and gross budget of £136.148m with 1,373.5 FTEs as set out in the table below.

Growth and Neighbourhoods	2016/17 Gross Budget	2016/17 Net Budget	2016/17 Budgeted Posts (FTE)
	£,000	£,000	
NEIGHBOURHOODS SERVICE			
Commissioning & Delivery	69,255	55,623	236.50
Community Safety & Compliance	9,654	7,001	179.00
Libraries, Galleries & Culture	12,410	8,628	266.50
Area Teams	2,407	2,407	51.00
Business Units	24,139	(3,728)	474.60
Neighbourhoods Services Sub Total	117,865	69,931	1,207.60
Work & Skills	2,002	1,689	22.00
Other Neighbourhoods	2,193	999	4.50
Planning, Building Control & Licensing	6,391	(461)	124.40
Directorate Support	7,697	786	15.00
Total	136,148	72,944	1,373.50

*As of December 2016. Reflects Funded Posts.

- 4.2 Included in the 2016/17 budget strategy, there were savings of £0.659m with a full year effect in 2017/18 and 2018/19. The table below shows how these savings were broken down.

Service Area	Amount of Saving Proposal			
	2017/18 £,000	2018/19 £,000	2019/20 £,000	Total £,000
Cultural Offer	100	30	0	130
New operating	157	0	0	157
Compliance and	11	0	0	11
Parks, Leisure and	50	0	0	50
Waste	11	0	0	11
Commercial	250	0	0	250
Mediation	50	0	0	50
Grand Total	629	30	0	659

- 4.3 The three year budget strategy for 2017/18 to 2019/20 supports the strategic objectives for Growth and Neighbourhoods with proposals for capital investment, revenue growth and savings requirements. Appendices 1 and 2 provide the proposed budget for 2017/18 to 2019/20. The Directorate has identified the following priorities which have provided the framework for developing the medium term financial strategy:
- Embed the principles of Our Manchester into the way services are delivered within neighbourhoods.
 - Maximise the opportunities that Devolution provides for the City in terms of growth, skills and place.
 - Work with partners (Greater Manchester Police, (GMP), Registered Providers (RPs) and Children & Families to develop future, more integrated models for delivery at a neighbourhood level which can deliver savings.
 - Deliver improvements in waste, recycling and street cleansing through the effective delivery of the new waste and street cleansing contract.
 - Continue to encourage behaviour change to increase recycling.
 - Work with Greater Manchester Waste Disposal Authority (GMWDA) to determine a longer term strategy to reduce the impact of the Waste Levy.
 - Provide a strong, evidenced and coherent strategy, policy and planning framework for the future of the city.
 - For operational and non-operational services that are delivered directly, explore options to determine models of delivery that are cost effective whilst providing a good quality service.
 - Maximise income opportunities, through realising the most from our assets as well as reviewing current fees and charges as well as opportunities for charging for other services.
 - Ensure the right skills and capacity is maintained and developed to enable the City to deliver against its Growth, Place and Skills agenda.
 - Explore appropriate opportunities for collaboration across GM, ensuring they continue to provide the right outcomes for the City.

New Savings Proposals 2017/20

- 4.4 New savings proposals totalling **£7.220m** have been identified. The schedule of savings proposals is provided in Appendix 3.
- 4.5 The savings are divided between efficiency savings of **£6.910m** and service reductions of **£310k**. In line with budget priorities set out above the Directorate has sought to maximise budget reduction proposals from efficiencies and service improvement, some of which need to be supported by capital and ICT investment. Whilst the service reduction savings run counter to the Directorate's priorities, it is necessary to bring forward the service reductions proposals given the Council's budget position. These proposals are described in more detail below for each service area of the Directorate.
- 4.6 The total is summarised in the table below and the proposals are set out in the following report and the accompanying savings schedule in Appendix 3.

Savings Proposals 2017-20	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000	FTE Impact
Improvement and efficiency	1,340	1,060	4,510	6,910	0
Service reductions	150	160	0	310	3.0
Total	1,490	1,220	4,510	7,220	3.0

Waste Disposal Levy

- 4.7 The 2016/17 budget for the Waste Disposal Levy is £32.495m. The budget provision within the cashlimit budget rises by £5.118m (15.8%) to £37.613m by 2019/20. From this figure the proposals set out below total £5.7m from savings over the next three years which would result in a budget of £31.913m by 2019/20.
- 4.8 The introduction part way through this year of new 140-litre household grey bins, replacing 240-litre black bins, to encourage increased recycling and reduce the amount of leftover waste which has to be taken away will deliver a saving of **£1.3m** in 2017/18 on top of savings already planned to be realised in 2016/17. A further **£900k** could be saved in 2019/20 if the level of waste going into the grey bins can be reduced and recycling levels increase in line with those of neighbouring authorities which have made similar bin changes.
- 4.9 Savings of **£250k** in 2018/19 and **£250k** in 2019/20 can be achieved from interventions in the apartment sector and savings from disposal and collection arrangements with other organisations. Overall costs of disposal will continue to increase due to factors within the PFI contract that are beyond the direct control of the Directorate. However, further initiatives around waste reduction have been put forward to mitigate these increases. The proposals will limit residual waste collections to apartment blocks so they are aligned with the service offered to other households within the City, saving a projected £500k. over two years.
- 4.10 The Greater Manchester Waste Disposal Authority is reviewing its arrangements for waste disposal to reflect the increasing trends around recycling along with driving through efficiencies in the PFI contract. The savings assume that changes can be implemented by the GMWDA by 2019/20 and will have a net **£3m** benefit for Manchester.
- 4.11 All members of the GMWDA have agreed a moratorium on future service changes that impact on the distribution of the levy until such time as the PFI agreement has been reviewed and the Inter Authority Agreement (which allocates the costs between authorities) has been revised. This means any changes beyond the introduction of smaller residual bins, such as the frequency of collections, cannot be considered at this time.
- 4.12 Savings of **£100k** will also be realised from efficiencies in other disposal and collection arrangements, where the Council currently has obligations, in conjunction with other organisations.

The Neighbourhoods Service

- 4.13 The Neighbourhoods Service incorporates a wide range of specific service functions, including:-
- Parks, Leisure and Events
 - Libraries, Galleries and Culture
 - Business Units including Bereavement Services, Fleet, Manchester Fayre, Markets, Pest Control
 - Compliance and Community Safety
 - Grounds Maintenance
 - Waste, Recycling and Street Cleansing
 - Neighbourhood Teams
- 4.14 Savings proposals have been put forward from these areas based on efficiencies that it is believed can be generated or from reductions in the level of service offered to residents and communities.
- 4.15 In 2016/17 the net budget for the service, excluding the Waste Levy, is £37.436m with 1,207.6 budgeted FTEs. Since 2010, neighbourhood-based teams have seen reductions of £28.6m and over 580 staff which has inevitably had a negative impact on the capacity to deliver services such as enforcement, parks, libraries, community safety, street cleansing and grounds maintenance within neighbourhoods. The integration of Neighbourhood delivery, Neighbourhood regeneration and community and cultural services enabled further efficiencies of £894k in 2015-17 as part of the design of the new Neighbourhoods Service which significantly reduced management costs and ward co-ordination activities. As part of the 2015-17 budget process, members recognised that in the previous budget rounds, service reductions had had a very significant and disproportionate impact on service delivery in some areas and they agreed to put additional resource of £1.690m into enforcement, parks, street cleansing and waste in order to tackle the issues which had emerged in neighbourhoods as a result.
- 4.16 The budget conversation demonstrated that a large majority of themes that matter most to residents are contained within the Neighbourhoods Service. However, the Neighbourhoods Service makes up a significant proportion of the budget for the directorate. Recognising the budget position, a series of proposals have been included for 2017-20 which include efficiency savings of **£1.110m** and further savings from services reductions of **£310k**. The approach has not been to take a blanket reduction across all areas, but instead to determine where savings can be made within each area.

Efficiencies

Parks, leisure and events

- 4.17 The budget conversation told us that this is an area that is most valued by residents. During the next budget period, a new longer term contract will be established for the management of the Council's Community Sport and Leisure facilities as part of a long term strategy for these assets. Given the

growth projections made by the incumbent operator over the term of the existing contract, it is reasonable to assume that the contract fee and therefore the net cost of the service will reduce further. A conservative estimate is that the annual cost of the service beyond 2018 will be in line with projections for the final year of the current contract. This assumes that no closures or modifications are made to existing facilities. A saving of **£500k** in 2018/19 plus further saving of **£150k** in 2019/20 is now expected to be realised.

- 4.18 Through the review of services in considering the new contract, it has become apparent that there is also some duplication in the current arrangements for the community leisure contract in respect of the client functions which exist across the leisure portfolio between the Council and the Wythenshawe Forum Trust and the Eastland's Trust. There is an opportunity to review these functions to make efficiency savings of up to **£100k** over 2018/19 and 2019/20. This would be dependent on the cooperation of the Trusts as this option would ultimately result in the organisations working more closely and sharing resources for Audit, Finance, HR, Community Engagement and Marketing.
- 4.19 Within the Leisure Estate, work is currently underway to examine the potential for savings by installing a new Combined Heat and Power plant at the Manchester Aquatics Centre, Northcity and Wythenshawe Forum. This is being developed jointly with colleagues from Corporate Property and will form part of a wider piece of work to reduce the carbon impact of the Council's buildings. In addition, work is also underway to examine the savings potential from the installation of Photovoltaic Panels at key leisure sites. These are being developed on a spend to save basis with the savings being generated within the sport and leisure budget. It is expected that these energy efficiencies will realise **£50k** savings in 2018/19 and further **£50k** in 2019/20.
- 4.20 Greater Manchester Combined Authority (GMCA), the NHS in Greater Manchester (this includes the Greater Manchester Health and Social Care Partnership - the body overseeing devolution) and Sport England have recently signed a commitment to help people make sport and physical activity a part of daily life to help reduce stress, ill health, absenteeism and help prevent loneliness. This will present an opportunity for a more strategic conversation at a GM level about aligning resources and reducing inefficiency potentially through the co-commissioning of leisure services.
- 4.21 The context for this approach is that currently GM councils' Sport and Leisure service provision is administered by various operators. There are limited examples of resource pooling and there is a significant opportunity to make savings by encouraging them to work more collaboratively. Work is currently underway with Sport England to explore what opportunities there are for resource pooling and developing more efficient arrangements. This work will inform the Council's procurement approach for the community leisure contract for 2018. It is estimated this could realise savings of **£50k** in 2018/19 and further **£50k** in 2019/20.

- 4.22 Capital investment agreed for extensive refurbishment works at Moss Side Leisure Centre of £8m was estimated to deliver recurrent revenue savings of £200k which has not yet been reflected in the 2017-20 budget until timescales are fixed for realisation of these savings. Capital investment of £8m was also agreed for refurbishment at Abraham Moss Leisure Centre, expected to deliver £200k of revenue savings. However following feasibility work, due to the structure of the building, refurbishment works cannot go ahead and a further capital bid of £7.9m for a complete rebuild has been made as part of the 2017-2022 capital strategy.

Business Units

- 4.23 Business Units is comprised of a number of services, including bereavement services, school catering, fleet, pest control and markets. These services operate on a commercial basis, and the income exceeds the costs of the services to make a net contribution towards the overall Council costs. Opportunities for savings therefore lie in the ability to increase income.
- 4.24 It is proposed that Bereavement Services could increase income by £60k per annum over the three year period. This will be achieved by continuing to increase the numbers of burials and cremation that are undertaken. However, this is subject to a £20k investment in year 1 in order to implement practice recommended by the Institute of Cemetery and Crematoria. Growth in income of £60k in 2017/18, 2018/19 and 2019/20 is estimated a total net saving **£160k** over a three year period.

Service Reductions

Parks, leisure and events

- 4.25 The budget conversation told us that sport and leisure facilities are places that individuals and families in Manchester most visit and enjoy. As such, service reductions will be kept to a minimum in this service area. The primary proposal is the delivery of **£60k** of savings from a review of the Council's Christmas offer including the Festive Lights programme, Santa and Christmas Markets which will focus on the potential for generating more income and sponsorship.

Business Units

- 4.26 Markets – The Council currently provides a subsidy of **c£150k** to markets, the vast majority of which is subsidising Wythenshawe Market. The £150k is proposed as a saving for 2017/18. Work has begun to review the viability of the various elements that comprise Wythenshawe Market to determine the impact of removing Council subsidy including consideration being given to the benefits of capital investment to determine if this could improve viability and enable it to break even.

Grounds Maintenance

4.27 The Grounds Maintenance team currently maintain a wide range of parks and open spaces, which includes 23 bowling greens across the City. There are 962 members of the clubs which use the bowling greens. The number of members and use of the greens has seen a continued decline leading to significantly increased costs per user. However, the activity is also seen as a contributor to the public health agenda, promoting activity and social inclusion, particularly for older people. In addition, both green spaces and leisure facilities are cited in the results of the budget conversation as services that are most important to residents. The fact remains though there is a cost of £175k to maintain the greens which cannot be sustained into the future. In partnership with the current users of the service, it is proposed that a saving of **£100k** (circa 3 FTE) could be made from a consolidation of the number of greens alongside more cost effective arrangements for maintenance of those that remain.

Technological Support to Implement Changes

4.28 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 a Council and GM perspective. How the authority structures, governs and utilises data will be pivotal to the successful delivery of these agendas. Further investment will be required in how technology and the systems of the Council and partner organisations are utilised to deliver further savings and efficiencies. This will require a continuation of the ICT transformation journey.

4.29 ICT will work closely with the Directorate to identify ICT solutions that comply with the Information and ICT design principles and to develop robust business cases to support their development. The Capital Strategy sets out proposals for developing the next stage of investment in ICT.

4.30 Key priorities will include:

- Community Safety and Compliance – Stabilise the key application FLARE and then look to provide an improved mobile and reporting capability.
- Leisure, Events and Parks – investment to promote the service offer and customer experience including an integrated booking service.
- Galleries Transformation - The current ICT infrastructure requires modernisation in order to meet the requirements of a modern Gallery service.
- Grounds Maintenance – to act as an enabler to more efficient, effective and mobile ways of working.
- Integration of Reform - Work 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

Investment Proposals, Budget Growth & Pressures

- 4.31 The budget position for the Directorate is relatively stable and savings for 2016/17 are on track for delivery. The city centre continues to play a significant role in the growth of the city. How it looks and feels has a direct impact on this continued success. There remain a number of challenges including the impact of unprecedented demand on public services due to increased levels of rough sleeping, anti-social behaviour and litter. A review of the current issues has been undertaken and has led to a number of recommendations. Resources of £3m have been set aside in a Corporate budget from non-recurrent business rates funding to support implementation.
- 4.32 Over the last few months, key stakeholders in the city including the Council have been exploring how an Our Manchester approach could be developed to enable delivery of the new 10-year Strategy for Manchester. A Delivery and Resourcing plan has now been developed which sets out our shared narrative and principles along with a set of actions to be implemented over the next 12 months. The new approach is likely to require some upfront investment to support the changes. This will be one-off and funded from reserves.
- 4.33 Financial risks for future years relate to waste collection and disposal due to the scale of the budget and reliance on the success of service change to deliver savings. The early indications are that the recycling rates are increasing but this positive impact will need to be kept under review to determine if savings are being delivered.
- 4.34 The budget proposals include growth for the Waste Levy of £5.118m over the three years based on the latest estimates provided by the Greater Manchester Waste Disposal Authority (GMWDA). The final charge will depend on Manchester's performance against its waste targets relative to other districts within the scheme. This is a high risk area and a contingency sum of £2m has been included within the Council's corporate contingency to cover any financial risk on waste. . It should be noted that the GM Waste Levy arrangements are under review.
- 4.35 The budget for the Leisure Services has been adjusted for a reduction of £239k in 2017/18 to remove the additional budget provided in earlier years for the smoothing of upfront payments in the leisure contract for 2014/15 to 2017/18.
- 4.36 The existing capital programme to 2016/17 to 2019/20 includes approval for investment for Growth and Neighbourhoods services for waste, leisure and sports facilities, parks improvement and libraries and information services. The 2017-2022 five year capital strategy includes bids for further investment in Libraries and Information Services Programme, leisure and sports facilities and the Parks Improvement Programme. An assessment of strategic fit, including contribution to support priorities around growth, reform and place will be undertaken before capital bids are submitted. All bids will be supported by a business case which determines quantitative economic, social and fiscal impact plus affordability, return on investment, risk and deliverability.

Impact on Residents Communities and Customers

- 4.37 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.
- 4.38 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 Directorates' equality considerations and priorities are clearly articulated through the business planning process is a crucial part of achieving this commitment.

Workforce Impact.

- 4.39 The current FTE number for the Directorate is 1,373.5. Current proposals, if taken forward, will result in a net workforce reduction of an estimated 3 FTE over the three year budget period.
- 4.40 There are some proposals that refer to the exploration and implementation of new delivery models where impacts on the workforce could be realised if the decision is made to transfer staff to another organisation.
- 4.41 The Directorate will continue to invest in skills around leadership of place and supporting growth (with a particular focus on technical and specialist skills), recognising that these skills will continue to be required to support the reform agenda.

Appendix 1: Proposed budget and full-time equivalent people for 2017/18 – 2019/20

Appendix 1												
Growth and Neighbourhoods	2016/17			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)	Gross Budget	Net Budget	Budgeted Posts (FTE)
Service Area	£,000	£,000		£,000	£,000		£,000	£,000		£,000	£,000	
Neighbourhoods Service												
Commissioning & Delivery	69,255	55,623	236.50	68,809	54,927	236.50	70,566	56,684	233.50	67,006	53,124	233.5
Community Safety & Compliance	9,654	7,001	179.00	9,604	6,940	179.00	9,604	6,940	179.00	9,604	6,940	179.0
Libraries, Galleries & Culture	12,410	8,628	266.50	12,310	8,528	266.50	12,310	8,498	266.50	12,310	8,498	266.5
Area Teams	2,407	2,407	51.00	2,407	2,407	51.00	2,407	2,407	51.00	2,407	2,407	51.0
Business Units	24,139	(3,728)	474.60	23,989	(3,918)	474.60	23,989	(3,978)	474.60	23,989	(4,038)	474.6
Neighbourhood Services Total	117,865	69,931	1,207.60	117,119	68,884	1,207.60	118,876	70,551	1,204.60	115,316	66,931	1,204.6
Work & Skills	2,002	1,689	22.00	2,002	1,689	22.00	2,002	1,689	22.00	2,002	1,689	22.0
Other Neighbourhoods	2,193	999	4.50	2,193	999	4.50	2,193	999	4.50	2,193	999	4.5
Planning, Building Control & Licensing	6,391	(461)	124.40	6,391	(461)	124.40	6,391	(461)	124.40	6,391	(461)	124.4
Directorate Support	7,697	786	15.00	7,697	786	15.00	7,697	786	15.00	7,697	786	15.0
Total	136,148	72,944	1,373.50	135,402	71,897	1,373.50	137,159	73,564	1,370.50	133,599	69,944	1,370.5

Appendix 2: Proposed budget, savings, growth and other changes 2017/18 to 2019/20

Growth and Neighbourhoods	2016/17	2017/18			2018/19			2019/20		
	Net Budget 2016/17 £,000	Growth and other Budget Changes	Savings	Net Budget 2017/18	Growth and other Budget Changes	Savings	Net Budget 2018/19	Growth and other Budget Changes	Savings	Net Budget 2019/20
Service Area	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Neighbourhoods Service										
Commissioning & Delivery	55,623	1,072	(1,768)	54,927	2,917	(1,160)	56,684	890	(4,450)	53,124
Community Safety & Compliance	7,001		(61)	6,940			6,940			6,940
Libraries, Galleries & Culture	8,628		(100)	8,528		(30)	8,498			8,498
Area Teams	2,407			2,407			2,407			2,407
Business Units	(3,728)		(190)	(3,918)		(60)	(3,978)		(60)	(4,038)
	69,931	1,072	(2,119)	68,884	2,917	(1,250)	70,551	890	(4,510)	66,931
Work & Skills	1,689			1,689			1,689			1,689
Other Neighbourhoods	999			999			999			999
Planning, Building Control & Licensing	(461)			(461)			(461)			(461)
Directorate Support	786			786			786			786
Total	72,944	1,072	(2,119)	71,897	2,917	(1,250)	73,564	890	(4,510)	69,944

Appendix 3: Savings Schedule

Growth and Neighbourhoods - 2017/18 - 2019/20 savings proposals									
Service Area	Description of Saving	RAG Deliverability	RAG Impact	Amount of Saving Proposal				FTE Impact (Indicative)	
				2017/18	2018/19	2019/20	Total		
				£,000	£,000	£,000	£,000		
Improvement and Efficiency									
Parks, Leisure and Events	Further reduce costs of indoor leisure through re-commissioning of contracts.	Amber	Amber		500	150	650		
	Energy improvements on leisure buildings - any savings will accrue to the leisure contract	Green	Green		50	50	100		
	Wythenshawe Forum Trust - efficiencies from sharing back office functions	Green	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	Amber	Amber		50	50	100		
Business Units	Increase bereavement services offer - pricing competitively with increase of £60k per year and £20k invested in year 1 to implement practice recommended by Institute of Cemetry and Crematoria	Green	Green	40	60	60	160		
Waste	Planned Service change	Green	Green	1,300	-	900	2,200		
	Other service changes - apartment blocks	Amber	Amber		250	250	500		
	Efficiencies in other disposal and collection arrangements	Green	Amber		100		100		
	Reviewing waste disposal costs	Red	Red			3,000	3,000		
Total Improvement and Efficiency				1,340	1,060	4,510	6,910		-
Service Reductions									
Parks, Leisure and Events	Revise of Council's Christmas/Festive offer	Green	Amber		60		60		
Business Units	Review of viability for Wythenshawe indoor and outdoor markets to remove subsidy	Amber	Red	150			150		
Grounds Maintenance	Bowling greens - consolidation of greens and more cost effective arrangements for maintenance	Amber	Amber		100		100		3.0
Total Service Reductions				150	160	-	310		3.0
Total Growth and Neighbourhoods				1,490	1,220	4,510	7,220		3.0