

Manchester City Council Report for Resolution

Report to: Economy Scrutiny Committee – 9 November 2016

Subject: Budget Process 2017-2020: Consideration of Options

Report of: Deputy Chief Executive (Growth and Neighbourhoods),
Strategic Director (Development) and the City Treasurer

Summary

Scrutiny Committees have a critical role to play in overseeing the consultation process: scrutinising and reviewing the budget options put forward by officers and making recommendations to the Executive on the options they believe should be taken forward to deliver the savings required.

This report and the accompanying Directorate Budget reports at appendix 1 sets out briefly the financial considerations, current forecast position and savings options for the period to 2019/20. The financial position is based on the best information available at this present time.

Appendix 2 to this report sets out the detailed findings of the recent budget conversation held with the residents, businesses, partners and other stakeholders of Manchester which are informing the strategic plans for the city. This builds on the summary of responses reported to this Committee in October.

Recommendations

The Committee is asked to consider and make recommendations to Executive on the savings options put forward by officers and prioritise which options they believe should be taken forward to ensure the Council delivers a balanced budget across the three financial years 2017/18-2019/20. The Committee is also requested to consider whether they wish to scrutinise any of these options in further detail at its December meeting.

Wards Affected: All

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Appendices:

Appendix 1 Directorate Budget Reports
Appendix 2 Budget conversation feedback

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).

Executive, 27 July 2016, Approach to Budget Setting 2017/18 to 2019/20.

Resources and Governance Scrutiny Committee, 13 October 2016, Budget Process 2017-2020: Update and Next Steps.

Executive, 19 October 2016, Medium Term Financial Strategy 2016/17 – 2019/20.

Executive, 19 October 2016, Directorate Budget Reports 2016/17 – 2019/20 (reports for each Directorate).

1 Background and Context

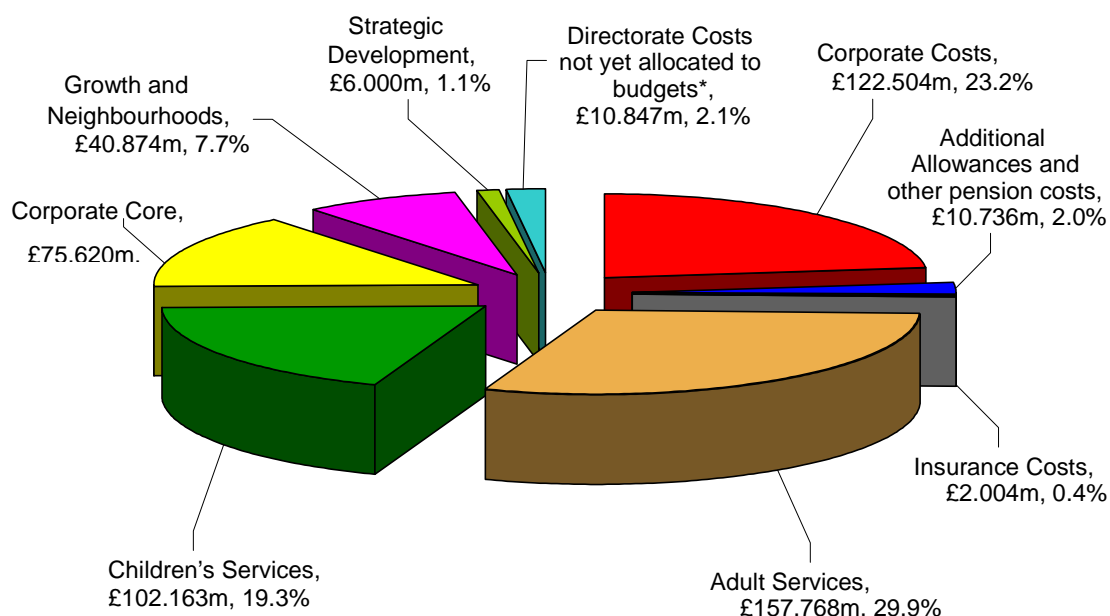
1.1 The priorities for the City and the approach to achieve these are set out in the “Our Manchester” Strategy focussing on making Manchester a City that is:

- Thriving – creating great jobs and healthy businesses
- Filled with talent – both home-grown talent and attracting the best in the world
- Fair – with equal chances for all to unlock their potential
- A great place to live – with lots of things to do
- Buzzing with connections – including world-class transport and broadband

1.2 Our Manchester is the long-term strategy for the city and is at the core of how that strategy is delivered. The Our Manchester approach puts people at the centre shaping the way in which things are done. The principles that underpin the strategy have been developed to fundamentally change the way that services are delivered across the city and a shift in the relationship between the Council and the people of Manchester. This will set the framework for the Council’s planning process for the future, including the allocation of resources, and how it will continue to work with residents, businesses, partners and other stakeholders.

1.3 In 2016/17 the City Council has net budget of £528.5m. This supports a number of service areas and responsibilities, as illustrated in the chart below:

Chart 1: Net Budget Allocation 2016/17 (figures in £m)



* Directorate Costs not yet allocated to budgets represents approved funding set aside during the 2016/17 budget process for growth and activity related pressures eg non-pay inflation. Allocation to Directorates takes place during the year as and when required.

- 1.4 This report sets out briefly the financial considerations, current forecast position and savings options for the period to 2019/20 based on the best information available at this present time. Appendix 2 to this report also sets out the detailed information on the outcome of the recent budget conversation held with the residents of Manchester between 21 July and 16 September which are informing the strategic plans for the City.
- 1.5 Scrutiny Committees have a critical role to play to oversee the consultation process: to scrutinise and review the budget options put forward by officers and to make recommendations to the Executive on the options they believe should be taken forward to deliver the savings required.
- 1.6 Details of the overall financial position and the relevant directorate budget reports are being submitted to all six Scrutiny Committees for consideration at the November meetings.

2 The Financial Position 2016/17 to 2019/20

- 2.1 The Government made an offer of a four-year settlement for the period 2016/17 to 2019/20 with the provisional figures being issued as part of the 2016/17 Finance Settlement. The City Council made the decision in July this year to accept the offer and, in accordance with the requirements of the Department for Communities and Local Government (DCLG), it published an Efficiency Plan on 14 October which covered the settlement period. The published plan is part of a suite of reports which includes a covering narrative, which can be accessed using the link <http://www.manchester.gov.uk/eps>, together with the budget reports presented to Executive on 19 October.
- 2.2 The financial assumptions include as the starting point the resources available as indicated in the provisional four-year settlement figures.
- 2.3 The budget for 2016/17 has previously been approved by Council and the report to Executive in October highlighted a potential budget gap ranging from £40m to £75m for the remaining three-year period 2017/18 to 2019/20. The need for such a range in the assessment of the funding gap was due to uncertainty around elements of available resources and the potential need to address further risks, pressures and priorities.
- 2.4 The Medium Term Financial Plan has been prepared on the basis of the best estimate at this point in time and based on a number of assumptions. It indicates a savings requirement of around £60m for the period 2017/18 to 2019/20. The final position will be subject to confirmation of Government funding and overall revenues available to Council. It is anticipated that the Autumn Statement, expected on 23 November, could provide further details prior to the announcement of the Finance Settlement later in the year.

- 2.5 This current forecast position also assumes the full year effect of savings agreed for 2016/17 are delivered and these are included within the figures below. The total additional full year effect of savings included for 2017/18 are £3.326m with a further £1.864m in 2018/19. The overall financial position is summarised in the table below.

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

	2016/17	2017/18	2018/19	2019/20
	£'000	£'000	£'000	£'000
Resources Available				
Revenue Support Grant	113,768	90,151	73,740	57,041
Business Rates	168,655	170,357	177,143	184,766
Council Tax	136,617	140,681	147,716	157,450
Public Health Funding and Non-Ringfenced Grants	78,128	76,728	81,085	89,066
Dividends and Use of Reserves	31,348	31,337	29,337	29,337
Total Resources Available	528,516	509,254	509,021	517,660
Resources Required				
<i>Corporate Costs:</i>				
Levies/Charges, Contingency and Capital Financing	122,504	127,557	130,404	131,394
<i>Directorate Costs:</i>				
Directorate Budgets (Including 2016/17 pressures yet to be allocated)	393,272	386,119	384,740	384,740
Budgets to be allocated (including inflationary pressures)	0	18,477	35,964	49,106
Other Costs, includes additional allowances and other pension costs, and insurance	12,740	12,540	12,440	12,440
Total Resources Required	528,516	544,693	563,548	577,680
Total Savings Required (Current Estimate)	0	35,439	54,527	60,020
In Year Savings required	0	35,439	19,088	5,493

3 Meeting the Budget Gap

- 3.1 Officers have put forward a range of savings options to meet the budget gap, which include efficiencies as well as savings which can only be achieved through service reductions. These options have been informed by the feedback that the Council received from the budget conversation which took place from the end of July up to September.

Budget Savings Options

- 3.2 Overall the options submitted by each Directorate total c£58m and are in addition to the £5.2m full year effect savings put forward as part of the 2016/17 budget process which is already included in the base position. This is broadly in line with the anticipated level of savings to be achieved over the three year period and are summarised by Directorate in the table below.

Table 2: Savings Options

	2017/18	2018/19	2019/20	Total	<i>FTE Impact (Indicative)</i>
	£,000	£,000	£,000	£,000	
Current estimate of savings requirement	35,439	19,088	5,493	60,020	
Children's Services	3,357	2,143	1,199	6,699	35
Adult Services	17,980	6,534	2,550	27,064	-
Corporate Core	7,585	3,757	2,846	14,188	90
Growth and Neighbourhoods	2,232	1,677	5,532	9,441	32
Strategic Development	400	-	-	400	4
Total Savings identified in latest schedules	31,554	14,111	12,127	57,792	161
Shortfall against current estimate	3,885	4,977	(6,634)	2,228	

- 3.3 It is assumed that that the Locality Plan work will identify how the full gap in the Manchester Health and Social Care economy is closed and agreement is reached on how investment is deployed to support the new care models across the medium term.
- 3.4 There will continue to be an ongoing review of how the resources available are utilised to support the financial position to best effect. This will include the use of reserves and dividends, consideration of the updated Council Tax and Business Rates position, the financing of capital investment and the availability and application of grants.

4 Workforce Implications

- 4.1 The Council's workforce will be the essential driving force behind Our Manchester. A refreshed People Strategy is currently being developed, informed by the B'Heard Survey, which will set out a clear ambition for how we ensure all staff are inspired, connected and empowered to work in different ways through the Our Manchester behaviours.
- 4.2 The next three years are likely to be more manageable in terms of workforce reductions than the period 2011-2015, when the organisation lost almost 4,000 FTE posts (nearly 40% of the workforce).

- 4.3 Currently the total reduction in posts over the next three years, if all options in are accepted, is estimated to be 161 FTE (this figure will include a number of vacant posts) and relates to the current workforce totals; it does not reflect any other significant changes to service delivery models.
- 4.4 The City Council's workforce turnover is around four to five per cent annually (around 300 posts). Therefore, over the three year course of this budget it is anticipated that the workforce reductions can be achieved without the need for the use of an enhanced early retirement or voluntary redundancy scheme.
- 4.5 After five years of restricted external recruitment there is a recognition that the City Council will need to invest in skills for our existing staff and new talent introduced to enhance the Council's capabilities for the challenges ahead.

5. Scrutiny of Budget Options

- 5.1 The Directorate Report appended to this report contain budget options for those functions and services which are within the remit of this Committee. which form part of the options put forward by Officers broadly in line with the savings to be achieved over the next three financial years. This Committee has been provided with the Growth and Neighbourhoods and Strategic Development Directorate Budget Reports.
- 5.2 Officers have divided savings options into those which are improvement and efficiency savings and those which are service reductions. Service reductions will have a significant impact on residents and service users either by reducing direct services or by reducing the Council's capacity to deliver its priorities in the Our Manchester Strategy. These options have been put forward due to the scale of savings the Council must achieve over the next three years and this means that some options are not compatible with the city's overall objectives. The Committee has been provided with detailed feedback received from residents and other stakeholders as part of the recent budget conversation to assist Members to identify which options best align to the priorities identified through this process.
- 5.3 Officers have also undertaken an assessment of the deliverability and impact of these savings and have provided a RAG rating for every option which provides an indication of those savings which would be difficult to deliver due to a range of factors – for example dependency on behaviour change, technical and systems changes or timescales.
- 5.4 Senior Officers will present these options to the Committee and will respond to requests for further detail and any questions that Members may have to assist the Committee to formulate recommendations to the Executive on which options it considers should be included in its draft proposals, which will be published in early January.
- 5.5 Scrutiny Committees have a critical role to play in considering the options for services and functions within their remit and supporting information, and recommending which of these options the Committee believes should or

should not form part of the Executive's draft budget proposals. These recommendations must take into account the legal requirement for the Council to set a balanced budget and to achieve reductions of circa £40m-£75m over the three year period, with further clarity regarding savings to be achieved following publication of the autumn statement and financial settlement in late 2016. Consequently, and to ensure consistency of approach across all six scrutiny Committees, members are requested to identify from the options provided two categories of saving:

- A: Options which should only be considered by the Executive if the overall level of savings required exceeds £40m
- B: Options which should only be considered by the Executive if the level of savings required means that all options have to be taken forward, and no alternative savings can be found.

5.6 Members may also identify alternative proposals, or request additional information to allow for further scrutiny of specific proposals at the Committee's December meeting.

6. Timetable and Next Steps including Consultation

6.1 At its meeting on 19 October, the Executive received details of the current financial position, savings options for each directorate, the approach to capital spend and details of the outcome of the Budget Conversation process. This included the recommendation that the first phase of the Budget Consultation with residents, business and all other stakeholders should focus on options put forward by officers from 3 November until 15 December. It should be noted that two of the budget options put forward by officers require statutory consultation – Reconfiguration of the Early Years new Delivery Model including Sure Start Centres and the Council Tax Support Scheme. These consultations started on 3 November and will end on 10 January and 15 December respectively.

6.2 The phases of consultation are summarised in the table below:

Phase 1	21 July – 16 September	Budget Conversation
Phase 2	3 November – 10 February	Budget Consultation: Early November to Early January: have your say on budget options Early January to Early February: have your say on budget proposals Statutory consultation on Early Years New Delivery Model Reconfiguration and Statutory Consultation on Council Tax Support Scheme
Phase 3	3 March onwards	You said, we're doing...explaining the outcomes and impact of the consultation process, reflecting back on what we hear

- 6.3 The Executive will consider comments and feedback received as part of the Budget Consultation and recommendations made by the Scrutiny Committees and a further analysis of the Council's financial position will be undertaken after the release of the Government's Autumn Statement and publication of the Local Government Finance Settlement (normally received in mid to late December). This alongside further work, including that to determine the Council's business rates and council tax base, will provide clarity on the resources available and savings the Council needs to achieve over the three year budget period.
- 6.4 The Executive will then agree its final draft budget proposals at its meeting on 11 January. Feedback on these proposals will be captured through the budget consultation process and they will also be scrutinised by each of the six Scrutiny Committees at their meetings on 31 January - 2 February. The recommendations from the Scrutiny meetings will be submitted to Executive when it agrees final budget proposals on 8 February. The Resources and Governance Overview and Scrutiny Committee will then consider the results of the budget consultation on 20 February before Council sets the budget on 3 March.
- 6.5 The table below summarises the budget time line and key milestones.

Date	Milestone
3 November	General budget consultation commences
8-10 November	Scrutiny Committees scrutinise budget options and make recommendations to the Executive
23 November	Autumn Statement
6-8 December	Scrutiny Committees consider any further detailed information on options requested at their November meetings
Mid-late December	Anticipated publication of local government finance settlement
11 January	Executive agrees final draft budget proposals taking into account feedback and comments received from the Budget Consultation to date and recommendations made by Scrutiny Committees in November.
31 January – 2 February	Scrutiny Committees scrutinise the Executive's draft Budget proposals and make recommendations to the Executive's budget meeting
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

**Manchester City Council
Report for Resolution**

Report to: Executive – 19 October 2016

Subject: Growth and Neighbourhoods Directorate Budget and Savings Options 2017 - 20

Report of: Sara Todd, Deputy Chief Executive (Growth and Neighbourhoods)

Summary

This report provides a high level overview of the priorities to be delivered in the Growth and Neighbourhoods Directorate, the outcome of the recent Budget Conversation in relation to the Directorate and development of a medium term financial plan and savings options for the Directorate totalling £9.441m for the period 2017/18 – 2019/20. The report shows how the Directorate will work with other Directorates and with partners to make progress towards the vision for Manchester set out in the Our Manchester Strategy.

Recommendation

The Executive is recommended to note the savings options and investment priorities detailed in 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	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 any implications for

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

The report contains revenue savings options for the Growth and Neighbourhoods budget of £9.441m over the period 2017/18 to 2019/20.

Financial Consequences – Capital

The report refers to existing approved capital investment for leisure facilities and further investment proposals for ICT over the period 2017/18 to 2019/20 to support delivery of revenue savings options.

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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 on the previous page.

1.0 Introduction

- 1.1 This report is part of the development of a medium financial plan for the Growth and Neighbourhoods Directorate based on the City Council's current financial assumptions covering the three year period 2017/18 to 2019/20. The report provides savings options totalling £9.441m from the Growth and Neighbourhoods revenue budget of £73.369m.
- 1.2 The options put forward have been categorised as savings that can be delivered through service improvement and efficiencies, supported by investment, which are within the context of the Directorate's strategic vision and objectives and outcome from the recent budget conversation. Further savings options have been considered that are deliverable to support the Council in achieving spending reductions, which would have an adverse impact on service delivery. The detailed savings options are included at Appendix 1.

2.0 About the Growth and Neighbourhoods Directorate

- 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 Underpinning these ambitious objectives, Our Manchester embraces new ways of working and developing a new culture within Manchester itself harnessing all its industry, creativity and innovation. The Our Manchester approach is more pro-active, pre-emptive and creative than business-as-usual public service, focusing on a person's or communities strengths and opportunities. This new kind of partnership between local people, workers, businesses and organisations is developing new solutions.
- 2.3 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.

2.4 Together with the other Directorates of the Council Growth and Neighbourhoods will deliver the shared vision and objectives set out in Our Manchester. The specific objectives for Growth and Neighbourhoods are:-

2.5 Places where people want to live

- 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.
- 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.
- Work collaboratively with our 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.
- Support local businesses and residents to maintain and develop thriving district centres with appropriate retail, amenities and public service offer.
- Increase recycling rates and reduce waste through improved use of technology and resident engagement and action.

2.6 Access to skills and jobs for Manchester people and businesses

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:

- Maximise employment opportunities for Manchester residents, leveraging, in particular, where the City Council has a strategic development, procurement or commissioning role;
- 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;
- 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;

- 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;
- 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;
- 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; 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.

2.7 **Creating Growth**

- Support businesses to grow and re-invest in Manchester as their City of choice through local recruitment and contributing to social and environmental outcomes.
- 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.
- 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.

Enablers

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

- 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.
- 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.
 - 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.
 - Be mindful of significant changes beyond our control such as the referendum to leave the European Union and the impact this may have on our partners and residents. Develop robust plans to mitigate the risk of economic uncertainty building on potential areas of growth through the devolution agreement.

3.0 Context for the Directorate

- 3.1 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, we are still facing some of the same challenges we were a decade ago not least the poor health of Manchester citizens. 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.
- 3.2 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.

- 3.3 The City's economy continues to grow and develop and the Directorate has a vital 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.
- 3.4 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.
- 3.5 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.
- 3.6 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.

- 3.7 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.
- 3.8 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.

4.0 Growth and Neighbourhoods Directorate Budget

- 4.1 For 2016/17 Growth and Neighbourhoods has net budget of £73.369m and gross budget of £129.174m with 1,375.8 ftes.

Business Area	2016/17 Gross Budget £,000	2016/17 Net Budget £,000	2016/17 FTE Number
Commissioning and Delivery	36,142	23,038	236.5
Waste Disposal Levy	32,495	32,495	-
Community Safety & Compliance	10,090	7,238	179.0
Libraries Galleries & Culture	12,711	8,704	268.8
Area Teams	2,395	2,395	51.0
Business Units	23,078	(3,698)	474.6
Neighbourhoods Service Sub Total	116,911	70,172	1209.9
Other Neighbourhoods	2,960	1,090	4.5
Work and Skills	1,692	1,692	22
Planning, Building Control and Licensing	6,735	(461)	124.4
Directorate Support	876	876	15
Total	129,174	73,369	1,375.8

4.2 Included in the 2016/17 budget strategy, there were savings of £0.629m 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	0	0	100
New operating model	157	0	0	157
Compliance and community safety	11	0	0	11
Parks, Leisure and Events	50	0	0	50
Waste	11	0	0	11
Commercial Strategy	250	0	0	250
Mediation	50	0	0	50
Grand Total	629	0	0	629

5.0 Budget Priorities

5.1 The Directorate has identified the following priorities which have provided the framework for developing the savings options:

- Embed the principles of Our Manchester into the way services are delivered within our 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.

6.0 Budget Conversation – What residents want from our services

- 6.1 This year a Budget Conversation has been launched, facilitated online and through events across the city, to ensure that residents and communities have the opportunity to tell us what matters most to them and, if they care about it, what they can do to help support or improve it.
- 6.2 The results of the conversation reveal that it is clear that the provision of Universal Services is important to residents. Emptying bins, waste disposal and street cleaning, keeping neighbourhoods safe and successful, making Manchester healthier and more active, parks and open spaces, culture, arts, events and libraries all featured in the things that are most important to Manchester residents. It was also clear from the results that Education is a top priority for Manchester residents and ensuring that opportunities to gain further skills and being able to access employment opportunities is important too.
- 6.3 In addition to asking what is most important to them, respondents were also asked which places they use most and which ones they most value and enjoy. Overwhelmingly, cultural and leisure facilities featured as places that are most valued. This means parks and green spaces, sport and leisure facilities, libraries, museums and galleries. In addition facilities that contribute to a sense of place within a neighbourhood also featured including local centres, community centres and groups and educational facilities.
- 6.4 The findings of the budget conversation also revealed that residents are keen to come together and make improvements. Improving cleanliness/ environment, building community support/ spirit and improving safety are areas where residents are most likely to work together.

7.0 Delivery of Objectives and Savings

- 7.1 The Directorate current net budget is £73.369m, and this includes £32m in relation to the waste levy.
- 7.2 ICT investment is critical to enabling the delivery of Directorate priorities and budget strategy as it acts as key enabler to service transformation, efficiencies and operational delivery. It is important that ICT investment is aligned to the Directorate and ICT strategies and focused on where it can provide the most value.
- 7.3 Within the Neighbourhoods Service ICT investment for the next three years is required in the following areas to enable delivery of savings:

- Community Safety and Compliance – Enable Flare to better integrate with the main CRM system to reduce areas of duplication and make better use of data and information that is collected to inform action.
- Leisure, Events and Parks – ICT investment proposal to promote the service offer, improve the management of the customer, integrate the booking of a service, manage community assets, deliver activity and measure holistic performance. Initial funding has come for this through Sport England. This proposal would have benefits for the Health and Social Care programme and could mitigate some of the impacts of the proposed reductions to active lifestyles.

8. New Savings Options 2017/20

- 8.1 New savings options totalling **£9.441m** have been identified. As part of the process to identify savings options, any options that were made as part of the 2016/17 budget process for either 2017/18 or 2018/19 have been reintroduced for consideration.
- 8.2 The savings are divided between efficiency savings of **£7.176m** and service reductions of **£2.265m**. It is recognised that if the budget gap for the Council is at the upper end of the range, it will be necessary to bring forward the service reductions, many of which run counter the Directorate’s priorities and indeed those identified by residents as part of the budget conversation. These options are described in more detail below for each service area of the Directorate.
- 8.3 In line with budget priorities set out above the Directorate has sought to maximise budget reduction options from efficiencies and service improvement, some of which need to be supported by capital and ICT investment. This has resulted in savings options totalling £7.176m of which £5.8m is from Waste and £1.376m from other areas of the Directorate.
- 8.4 The total is summarised in the table below and the options are set out in the following report and the accompanying savings schedule in Appendix One.

Savings Options 2017-20	2017/18 £000	2018/19 £000	2019/20 £000	Total £000	FTE Impact
Improvement and efficiency	1,566	1,100	4,510	7,176	1.0
Service reductions	666	577	1,022	2,265	31.0
Total	2,232	1,677	5,532	9,441	32.0

8.5 Waste Disposal Levy

- 8.5.1 The 2016/17 budget for the Waste Disposal Levy is £32.495m. The 2017-20 budget allows for an annual contingency of £1.5m to mitigate against risk of potential increased waste charges within the current PFI contract and waste levy increases by 2019/20 based on estimates provided by the WDA in December 2015.

- 8.5.2 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.
- 8.5.3 Savings of **£350k** 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 options 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 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.
- 8.5.4 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.
- 8.5.5 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, can not be considered at this time.

8.6 The Neighbourhoods Service

- 8.6.1 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

- 8.6.2 Savings options 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.
- 8.6.3 In 2016/17 the net budget for the service, excluding the Waste Levy, is £37.677m with 1,209.9 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.
- 8.6.4 The budget conversation referred to in section 6 demonstrates 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 options have been included for 2017-20 which include efficiency savings options of £1.276m. 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. The service reduction savings are options which will need to be considered if the budget gap for the Council is at the upper end of the range. They are unpalatable and will limit the ability to deliver good quality services across the City. Some of the options will reverse decisions the Council made to supplement those areas which had suffered the worst of the cuts whilst others will severely impact on the directorate's ability to deliver the Our Manchester approach.

Efficiencies

- 8.6.5 The following options across the Neighbourhoods Service represent efficiencies that could be made. Although they may in some cases have an impact on the way services are delivered they should not reduce current service levels. These options total **£1.276m**.

Parks, leisure and events

- 8.6.6 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.

- 8.6.7 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.
- 8.6.8 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.
- 8.6.9 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.
- 8.6.10 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.

8.6.11 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. Following an options appraisal including closure, do nothing or rebuild, the most cost effective and preferred option is likely to require further capital of £7.9m for a complete rebuild for which a bid for capital has been made.

Business Units

8.6.12 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.

8.6.13 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.

Compliance and Community Safety

8.6.14 This team has now been in place for a year bringing many of the Council's enforcement functions under single management for the first time in many years. For residents, peace and safety are major priorities reflected in our Budget Conversation and this team play a major role in that. It has a critical role to play in overseeing a number of statutory functions for the Council which address nuisance, safety, environmental health matters, food standards, anti-social behaviour and rogue landlords amongst other things. Within the wider team, a new Out of Hours Service has been established with additional resources from the 2015-17 budget round to respond to the increases in population including students and increased pressure that diverse communities and the growing night time economy brings to the City. This service has only recently been fully populated – they work evenings and weekends and are able to respond to the compliance and enforcement demands that are created as a result of Manchester moving more towards a 24 hour economy.

8.6.15 Even notwithstanding the efficiencies created by integrating the teams and additional resource into the Out of Hours Service, there is still insufficient capacity to deal with the competing demands of the city. As such, in considering efficiencies, there is probably only one part of the service – the

Animal Welfare Service where it is anticipated that an alternative delivery model could save **£50k** in 2017/18 without having a significant impact on service delivery.

Other Neighbourhoods Service efficiencies

8.6.16 The overall management arrangements within the service will be reviewed and rationalised, this is expected to realise savings of **£90k** in 2017/18. Contributions to partner agencies will also reflect the pressures faced by the Council and a 10% reduction is therefore proposed in a partner budget, equating to a saving of **£26k** in 2017/18.

Service Reductions

8.6.17 It is recognised that if the budget gap for the Council is at the upper end of the range, it will be necessary to bring forward a number of service reductions, many of which run counter the Directorate's priorities and indeed those identified by residents as part of the budget conversation. They will also affect the Council's ability to bring forward an Our Manchester way of working across the city. The following options across the Neighbourhoods Service will result in a reduction in the level of service that is currently provided, will significantly impact on communities and will, in a number of cases, also require specific consultation to take place. These options total reductions of **£1.725m**.

Parks, leisure and events

8.6.18 The results of the budget conversation has told us that Sport and leisure facilities are one of the places that individuals and families most visit and enjoy.

8.6.19 Further savings from the review of the Wythenshawe Forum Trust, of **£50k** in 2019/20 could be made in addition to those identified in paragraph 8.7.6. This would require the implementation of a more fundamental option around the client function overseeing the community leisure contract within the Wythenshawe Forum. This function could be absorbed by the Directorate leading to employee related savings within the Trust. This option would ultimately result in the organisation being heavily modified or, more likely, wound up with the Council assuming the responsibility for managing the contract with the community leisure operator and collecting rent from tenants. It should be noted that there is a significant amount of community outreach activity undertaken by the Wythenshawe Forum, which adds significant added value and needs to be continued. It is proposed that this work would continue, albeit under revised governance arrangements and be coordinated by the Council.

8.6.20 There is an option to review MCC funding contributions to partner events which could realise savings of **£100k**. This would include making a reduction in partner funding across all areas of budget (Sports, Community, Signature,

Conference and Manchester Day) – or cessation of funding to four/five current events. Whilst seemingly comparatively easy to deliver, the impact of this cut would be felt in a range of ways – further reducing the city’s capacity to compete for national and international events which support the economy and profile of Manchester and removing the capacity and support required to enable smaller grass roots community events to flourish.

- 8.6.21 From the Events budget, there are a number of options around activity at Christmas. Reducing the scale of the Festive Lights programme to only cover 50% of the existing area covered currently would deliver savings of **£150k** in 2019/20. The proposed refurbishment of the Town Hall will mean that Santa will not be able to be installed in its current position. If Santa is not installed at all a saving of **£70k** would be realised in 2018/19. A reduced saving of **£30k** could be made if it is re-located elsewhere in the city centre but this saving is based on installing Santa at a lower height than usual at a different location.

Business Units

- 8.6.22 Work has begun on a review of the viability and operating models for Wythenshawe and Harpurhey Markets which could lead to alternative delivery models being implemented. Discussions have commenced with the owners regarding an alternative operating model for Harpurhey Market but at present it is unclear whether this will deliver any savings. An alternative operating model for Wythenshawe has not yet been identified and as it is currently making a loss of c£120k, it is currently unlikely that another operator would take this on. Work is underway with the Town Centre Managers to review the wider town centre offer and where a market might feature in future plans. A saving of **£150k** could be delivered in 2017/18 dependent on an alternative delivery model.

Compliance and Community Safety

- 8.6.23 Further to efficiency savings of £50k in relation to the Animal Welfare service, in recognition of the financial position over the next three years, options for further savings have been considered. This includes a reduction in the Out of Hours team of **£134k** in 2019/20 (3 fte) and a reduction in the wider compliance team **£102k** in 2019/20 (3 fte). By reducing capacity for enforcement and compliance activity, both options will have a significant impact on the ability to respond to residents’ clear priority for peace and safety identified through the budget conversation.

Grounds Maintenance

- 8.6.24 The Grounds Maintenance team currently maintain a wide range of parks and open spaces, which includes 23 bowling greens across the City. There are 850 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 increased costs per user. However, the activity is also seen as a contributor to the public health agenda, promoting activity and social inclusion, particularly

within 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. However, they are costly to maintain. If the maintenance of these bowling greens were discontinued, this would negate the requirement for a fine turf team. Savings of **£175k** in 2018/19 (staffing and equipment) could be realised and would result in a reduction of 6 FTE. Removing provision is likely to face significant opposition and would require both consultation and an Equality Impact Assessment. There could be a compromise option whereby the Council asks clubs to bid for funding to undertake their own maintenance which would save a proportion of the £175k.

Neighbourhood Teams

8.6.25 The neighbourhood teams are instrumental in the engagement of both residents and members across the City, supporting activities such as ward coordination. They will also play a key role in supporting the delivery of 'Our Manchester'. The options below for proposed reductions in the team curtail these activities and will have a significant impact on the ability to deliver against the directorate's and residents' priorities.

- Neighbourhood Teams are key to the city being able to create the right conditions for an asset based way of working in neighbourhoods. Should the budget gap be at the upper end of the range, there is an option to reduce Neighbourhood area team staffing by 10%, which equates to 6.5 fte, to save **£237k** from 2019/20. This option would require a revision to the service offer from Neighbourhood Teams who are currently stretched and already often working at beyond capacity.
- There is also the option to take a more radical reduction and reduce staff by up to 20% which would require a reduction of a further 7 fte and could provide a further saving of **£237k** also in 2019/20. This option would put at risk the ability of the teams to function effectively and would lead to a need to reconsider the role, remit and configuration of the teams at neighbourhood level.
- Reduce Neighbourhood Investment Funding to each ward by 50%, this reduces the value of each ward's funding from £20k per annum to £10k per annum, this equates to savings of **£320k** per annum from 2017/18. This resource goes directly into communities to enable a wide range of activities which support delivery of an Our Manchester approach and a 50% reduction would clearly have a negative impact. If the neighbourhood teams were also reduced in size, this would make management of the remaining Neighbourhood Investment Fund more challenging.

8.6.26 Through the response to the budget conversation, it's clear that residents are willing to come together to improve the place where they live. The Neighbourhood teams play a key role in supporting and facilitating this activity and embedding the Our Manchester approach within our communities.

8.7 Work and Skills

8.7.1 The Work and Skills budget for 2016/17 is £1.692m with 22 FTEs. The Growth and Neighbourhoods redesign in 2015 brought together for the first time a number of roles and functions into a single work and skills team. The team has a modest commissioning budget which enables it to commission activity to address priorities within the work and skills plan. This budget has for example supported Work Clubs in neighbourhoods and ground-breaking activity connecting work and health which it is now hoped will be scaled up across GM.

8.7.2 There are options to make efficiencies from within the current service or significantly reduce the service offer. However, both have an impact on delivering our ambition to connect more Manchester residents to the job opportunities being created in the City and access the skills needed to progress their careers.

Efficiencies

8.7.3 It is proposed to reduce the commissioning budget by **£100k** over 2017/18 and 2018/19. This will require the reprioritisation of the remaining budget to ensure that it is spent as effectively as possible. This would limit the Council's ability to invest in or commission new work and skills activity at a time when, for example, more of the city's young people are becoming NEET (not in education employment or training) and adults skills budgets have reduced dramatically. It will inhibit the Council's ability to innovate and commission works and skills activity that can fill gaps in mainstream provision and establish credibility that enables an initiative to move to the next stage e.g. Manchester Youth Market.

Service Reductions

8.7.4 In addition to efficiency savings of £100k above, an option is put forward to further reduce the work and skills commissioning budget by **£239k** in 2018/19. Reductions to the budget beyond the initial £100k would mean that projects at local level that support Manchester residents to access jobs and training e.g. work clubs could not be supported. The reduction would also impact on city wide projects that support people with health conditions into work, promote apprenticeships and create opportunities for residents to become self-employed or start their own businesses. The Council would no longer have capacity to respond to changing needs and demands in the labour market either at local level or city wide.

8.7.5 In addition to reducing the commissioning budget, there is also an option to reduce staffing numbers by 6 fte which would save **£301k** over the next three years. This represents almost a third of the team and such a significant reduction would completely undermine the new model which has a combined GM, city-wide and neighbourhood focus. It would mean that fewer of the employment opportunities created by the growth of the city were captured for

Manchester residents, the City may not benefit fully from devolved work and skills programmes and there would not be as co-ordinated an offer of employment support, business engagement and skills training.

8.8 Planning and Building Control

8.8.1 Planning and Building Control has a net credit budget of £461k, which represents an overall income target for the services included in this business area. The service has delivered year on year savings over an extended period with planning significantly over achieving on its income target over the last two years; this has helped with budget pressures elsewhere within the Directorate. The Service, however, should not operate under a full cost recovery model and the increased income is the result of a very small number of major applications. This is not a sustainable position and income can be volatile. Certainly, the income profile for several years during the recent recession was much reduced such that the service's costs were not covered by fees. With this uncertainty, it is proposed that consideration be given to retaining a proportion of the over recovery of fee income for planning in a reserve to mitigate against any potential falling off of major schemes in future years.

8.8.2 At the same time Building Control has started to look at delivery models which would cement its position further in terms of the Manchester market and this includes discussions with other Greater Manchester authorities around collaborative working.

9.0 **Workforce Impact.**

9.1 The current FTE number for the Directorate is 1,375.8. Current options, if all taken forward, will result in a net workforce reduction of an estimated 32 FTE over the three year budget period.

9.2 There are some options that refer to the exploration and implementation of new delivery models. Depending on the option that is chosen, further impacts on the workforce could be realised if the decision is made to transfer staff to another organisation.

9.3 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.

10.0 **Conclusion and recommendations**

10.1 This report has set out high level overview of the priorities to be delivered in the Growth and Neighbourhoods Directorate and savings options for the Executive to consider to support the City Council's current financial assumptions covering the period 2017/18 to 2019/20.

10.2 The Executive is recommended to note the savings options and investment priorities detailed in the report.

11.0 Key Policies and Considerations

(a) Equal Opportunities

11.1 There are no specific equal opportunities implications contained in this report.

(b) Risk Management

11.2 The City Council's Medium Term Financial Strategy includes an assessment of budget risk when setting the level of general balances.

(c) Legal Considerations

11.3 There are no specific legal implications contained in this report.

Appendix 1 – Growth & 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)
					2017/18 £,000	2018/19 £,000	2019/20 £,000	Total £,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	
	Energy improvements on leisure buildings - any savings will accrue to the leisure contract	Efficiency	Green	Green		50	50	100	
	Wythenshawe Forum Trust - efficiencies from sharing back office functions	Efficiency	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	Efficiency	Amber	Amber		50	50	100	
Compliance and Enforcement	Explore alternative models for delivery of the animal welfare service.	Efficiency	Amber	Amber	50	-	-	50	
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	Income Generation	Green	Green	40	60	60	160	

Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)
					2017/18	2018/19	2019/20	Total	
					£,000	£,000	£,000	£,000	
	Cemetry and Crematoria								
The Neighbourhoods Service	Review of management arrangements across the Neighbourhoods Service structure	Efficiency	Amber	Amber	90	-		90	1.0
	10% reduction in funding to partner organisation	Efficiency	Green	Green	26	-	-	26	
Work and Skills	Reduction in Work and Skills strategy project budget	Efficiency	Green	Amber	60	40		100	
Waste	Planned Service change	Efficiency	Green	Green	1,300	-	900	2,200	
	Other service changes - apartment blocks	Efficiency	Amber	Amber		250	250	500	
	Efficiencies in other disposal and collection arrangements	Efficiency	Green	Amber		100		100	
	Reviewing waste disposal costs	Collaboration	Red	Red			3,000	3,000	
Total Improvement and Efficiency					1,566	1,100	4,510	7,176	1.0
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	
	Revised client function arrangements for the Community Leisure operation at Wythenshawe Forum	Service Reduction	Red	Red			50	50	
	Festive Lights - reduce scale by 50%	Service Reduction	Amber	Red			150	150	
	Santa - install elsewhere in the city estimate if installed at lower height	Service Reduction	Green	Red		30		30	

Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Option				FTE Impact (Indicative)
					2017/18	2018/19	2019/20	Total	
					£,000	£,000	£,000	£,000	
	Santa - do not install at all in the city centre (in addition to above)	Service Reduction	Green	Red		40		40	
Business Units	Review of viability and operating models for Wythenshawe & Harpurhey Markets	Service Reduction	Amber	Red	150			150	
Grounds Maintenance	Removal of fine turf team - stop maintaining 23 bowling greens across the city	Service Reduction	Amber	Amber		175		175	6.0
Compliance and Enforcement	Reduction in out of hours team	Service Reduction	Amber	Red			134	134	3.0
	Reduction in number of compliance staff.	Service Reduction	Amber	Red			102	102	3.0
Neighbourhood Teams	Reduce Neighbourhood Investment Funding budgets to £10k per ward (from £20k)	Service Reduction	Green	Red	320			320	
	10% Reduction in staffing within the Neighbourhood Teams - impact on role of team	Service Reduction	Amber	Red			237	237	6.0
	20% Reduction in staffing within the Neighbourhood Teams (in addition to above)	Service Reduction	Amber	Red			237	237	7.0
Work and Skills	Reduction Work and Skills budget	Service Reduction	Amber	Amber		239		239	
	Reduction in staffing in Work and Skills	Service Reduction	Amber	Red	96	93	112	301	6.0
Total Service Reductions					666	577	1,022	2,265	31.0
Total Growth and Neighbourhoods					2,232	1,677	5,532	9,441	32.0

**Manchester City Council
Report for Resolution**

Report to: Executive –19 October 2016

Subject: Strategic Development Directorate Budget and Savings Options
2017 - 20

Report of: Strategic Director Development

Summary

This report provides a high level overview of the priorities to be delivered in the Strategic Development Directorate, the outcome of the recent Budget Conversation in relation to the Directorate and development of a medium term financial plan and savings options for the Directorate totalling £400k for the period 2017/18 – 2019/20. The report shows how the Directorate will work with other Directorates and with partners to make progress towards the vision for Manchester set out in the Our Manchester Strategy.

Recommendations

The Executive is recommended to note the savings options and investment priorities detailed in 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	Providing leadership to support, promote and drive the role and continuing growth of the city centre as a major regional, national and international economic driver; as the main focus for employment growth through a strengthening and diversification of its economic base and through the efficient use of land.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Supporting the delivery of a Schools Capital Programme which will provide new and expanded high quality primary and secondary school facilities for a growing population through the identification of suitable sites which can support our wider transformation proposals for neighbourhoods in the city.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents and partners actively demonstrate the principles of Our Manchester

A liveable and low carbon city: a destination of choice to live, visit, work	Actively manage the impact of a growing population and economy to minimise the city's carbon emissions through planning and working with partners across the City to move towards becoming a zero carbon city by 2050.
A connected city: world class infrastructure and connectivity to drive growth	Contribution 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 provision of new and enhanced physical and digital infrastructure.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

The report contains revenue savings options of £400k for the Strategic Development Directorate budget of £6m over the period 2017/18 to 2019/20.

Financial Consequences – Capital

None

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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.

1.0 Introduction

- 1.1 This report is part of the development of a medium financial plan for the Strategic Development Directorate based on the City Council's current financial assumptions covering the period 2017/18 to 2019/20. The report provides savings options totalling £400k from the Strategic Development net revenue budget of £6m.
- 1.2 The options put forward have been categorised as savings that can be delivered through service improvement and efficiencies, supported by investment, which are within the context of the Directorate's strategic vision and objectives and outcome from the recent budget conversation. Further savings options have been considered that are deliverable to support the Council in achieving spending reductions, which would have an adverse impact on service delivery. The detailed savings options are included at Appendix 1.

2.0 About the Strategic Development Directorate

- 2.1 The Directorate has a pivotal role in securing new commercial development, attracting inward investment and securing employment growth, along with providing leadership to the Council's Housing function and delivering the City Council's Residential Growth Strategy which seeks to underpin the city's economic growth trajectory. The management of the City Council's land and property assets to promote growth is closely aligned with the management of the City Council's operational and investment estates.
- 2.2 Services within the directorate make a significant contribution to the delivery of the Manchester Strategy in respect of a number of priority outcomes. The Strategy proposes to create a City
- With a competitive, dynamic and sustainable economy;
 - With distinctive strengths in science, advanced manufacturing, culture, creative and digital business, cultivating and encouraging new ideas;
 - With highly skilled, enterprising and industrious people;
 - That is connected, internationally and within the UK;
 - That plays its full part in limiting the impacts of climate change;
 - Where residents from all backgrounds feel safe, can aspire, succeed and live well; and
 - That is clean, attractive, culturally rich, outward looking and welcoming

3.0 Context for the Directorate

- 3.1 The challenge for the future is to drive transformation of the city, to define Manchester as an attractive place to live and further improve the quality of life for all residents and increase their overall social and economic prospects, and enable them to participate fully in the life of the city. Within this context the Directorate will seek:
- to support, promote and drive the role and continuing growth of the city centre as a major regional, national and international economic driver; as

the main focus for employment growth through a strengthening and diversification of its economic base and through the efficient use of land.

- to support investment in transport infrastructure which will lay the foundations to capture new commercial and residential growth opportunities over the next ten to fifteen years;
- to provide an expanded, diverse, high quality housing offer that is attractive to and helps retain economically active residents in the city, ensuring that the growth is in sustainable locations supported by local services and the public transport infrastructure.
- To support the delivery of a Schools Capital Programme which will provide new and expanded high quality primary and secondary school facilities for a growing population through the identification of suitable sites which can support our wider transformation proposals for neighbourhoods in the city;
- to underpin the transformation of the city's district centres with appropriate retail, amenities and public service offer; and
- to promote investment to secure an internationally competitive cultural and sporting offer and sustaining core lifestyle assets such as parks, leisure facilities and libraries within the City.

3.2 Over the next three year's the following areas of activity will frame the Directorate's core priorities.

3.3 Delivering a wide range of complex commercial and residential led mixed use developments within the city centre which are currently being progressed, these include amongst others:

- St Johns with Allied London including "Factory";
- St Michaels with the Jacksons Row Development Partnership;
- First Street with ASK / Patrizia UK;
- NOMA with the Co-op/Hermes;
- Northern Quarter with Ician;
- Piccadilly Basin with Town Centre Securities;
- Manchester Central with ASK / Patrizia;
- Mayfield with U&I;
- Circle Square with Bruntwood;
- Oxford Road Station with Bruntwood; and
- Great Jackson Street with Renaker.

3.4 In addition to the above schemes there are new initiatives being shaped as part of planning for the city centre's future growth, these include the Piccadilly Station environs to accommodate High Speed 2 (HS2) and Northern Powerhouse Rail.

3.5 Extending eastwards and northwards out of the City Centre two major regeneration opportunities are now being progressed:

- The Eastern Gateway including: Ancoats; New Islington; Holt Town and the Lower Medlock Valley out to the Etihad Campus provides the city with the capacity to create a number of significant new residential led

mixed use neighbourhoods. The Campus itself is a major commercial development opportunity which will help define and frame the nature of the development profile along the corridor between the Etihad Stadium, Holt Town and New Islington. Our Partnership with the Abu Dhabi United Group (ADUG) is central to driving these opportunities forward.

- The Northern Gateway stretching northwards from NOMA into the Irk Valley and from New Cross northwards to Collyhurst. Similar to the Eastern Gateway this area provides the city with the capacity to create a number of significant new residential led mixed use neighbourhoods. At present we are currently in the market to secure an investor partner who, like ADUG can play a central role in driving forward the transformation and growth of this part of the city.

- 3.6 Outside of the City Centre and the Northern and Eastern Gateways commercial led mixed use development opportunities will focus on a limited number of locations where we will have a direct land ownership interest: Central Park; the Airport City Enterprise Zone; Siemens; Wythenshawe Town Centre; and Harpurhey District Centre / Moston Lane. Growth and expansion of the three City Council owned digital assets (The Sharp Project, The Space Project and One Central Park) will continue to be supported. Residential led / mixed use development opportunities will focus on managing existing development agreements and partnerships such as the three Housing PFI Schemes; the transformation of the West Gorton estate; the transformation of the Ben Street area
- 3.7 Other commercial and residential development opportunities will arise where we have no direct land interest – in these instances we will revert to enabling such opportunities where they support our city ambitions. In the short term this would include working with MMU and the Manchester College on the disposal of their surplus estate plus working with Greater Manchester Pension Fund on the development of key assets such as Chorlton District Centre.
- 3.8 In addition to supporting the commercial and residential growth activities set out above the Directorate also has responsibility for managing the City Council's Investment Estate. The Investment portfolio comprises around 4,300 separate interests. The majority of these are peppercorn and income producing ground lease interests but the Council also manages a number of commercial and retail premises and managed buildings. These assets play a key role in helping transform the city as a key driver of the growth and place making agenda whilst at the same time playing an important role in the generation of rental income and capital receipts. The most valuable asset in the Council's estate is Manchester Airport, where the Council has a 58% share of income from the T1 and T2 leases and 100% interest in a separate lease with the Manchester Airport Group. The investment estate generates budgeted net income of £14.457m per annum derived primarily from rents but also includes fees for the release of restrictive covenants and easements, licences for the short term use of land and property, and interest on investments.

3.9 The management of the City Council's Operational Estate and the delivery of FM services is now aligned with our workforce and IT strategies in order to ensure the efficient use of that asset base in a manner that underpins the delivery of our and other public services. The development of the four year Operational Estates Plan is key to this approach.

4.0 Strategic Development Directorate Vision and Objectives

Objectives

4.1 The new Manchester Strategy, Our Manchester, sets out a vision for 2025 of Manchester as a world class City which is:

- A 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.

4.2 In addition to the vision for Manchester, Our Manchester also embraces new ways of working and developing a new culture within Manchester itself harnessing all its industry, creativity and innovation. The Our Manchester approach is more pro-active, pre-emptive and creative than business-as-usual public service, focusing on a person's or communities strengths and opportunities. This new kind of partnership between local people, workers, businesses and organisations is developing new solutions.

4.3 The Growth & Neighbourhoods and Strategic Development Directorates serve the entire population of Manchester: some 560,000 Mancunians, its 20,000 businesses, communities and 994,000 overseas visitors. We have a pivotal role in securing the social, physical and economic future of the City and responsibility for driving residential and economic growth. This includes the development of opportunities to raise skill levels and creation of employment opportunities; the delivery of residential, commercial and cultural development; as well as ensuring that the City is clean and green, well maintained and safe and that residents take pride in their surroundings. Cultural and sporting excellence is at the heart of the growth agenda and will continue to be a major regeneration catalyst, maintaining Manchester's international profile through examples such as Manchester International Festival and of course football, whilst at the same time bringing significant community benefits to our residents.

4.4 Resident and partner engagement and empowerment will underpin this work and will be a critical part of delivering the sustainable behavioural change Our

Manchester requires to effectively support neighbourhoods and manage future services.

4.5 Together with the other Directorates of the Council Strategic Development will deliver the shared vision and objectives set out in Our Manchester. The specific objectives for Strategic Development are:-

4.5.1 **Creating Growth**

- The continuing growth of the city centre as a major regional, national and international economic driver; ensuring growth through efficient use of land for development opportunities, such as: the Airport City Enterprise Zone; the Siemens Princess Road Campus; the eastern gateway and the Etihad Campus; St John's Quarter; and Mayfield. Uphold Manchester's attractiveness as an international investment opportunity to build on the Capital Strategy and innovative models of co-investment in the City's future.
- Utilise the city centre developments coupled with strengthening and diversifying the economic base to drive employment growth. Support businesses to grow and re-invest in Manchester as their City of choice through local recruitment and contributing to social and environmental outcomes.
- Maintain and build confidence in Manchester's reputation as a destination City through the growth and improvement of its retail provision, the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors.
- 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 such as High Speed Rail (HS2 and HS3), bus de-regulation, and new walking and cycling infrastructure.
- 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.
- Work with partners to actively manage the impact of a growing population and economy to minimise the city's carbon emissions through planning and working with partners across the City to move towards becoming a zero carbon city by 2050. Adapt our service provision to mitigate the impact of the changing climate.

4.5.2 **Access to skills and jobs for Manchester people and businesses**

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. Whilst Growth and Neighbourhoods will take the lead, Strategic Development will support this work and recognise that to achieve this there is a need to:

- Maximise employment opportunities for Manchester residents, leveraging, in particular, where the City Council has a strategic development, procurement or commissioning role;
- 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.

4.5.3 Places where people want to live

- Create places where people want to live with good quality housing of different tenures; 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.

4.6 Enablers

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

- 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.
- 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.
- 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.
- Be mindful of significant changes beyond our control such as the referendum to leave the European Union and the impact this may have on our partners and residents. Develop robust plans to mitigate the risk of economic uncertainty building on potential areas of growth through the devolution agreement.

5.0 Strategic Development Directorate Budget

5.1 The Strategic Development Directorate for 2016/17 has a gross budget of £33.490m, net budget of £6.000m and 286.1 FTEs. The current breakdown of the budget and workforce for the Directorate is as follows:-

Business Area	2016/17 Gross Budget £,000	2016/17 Net Budget £,000	2016/17 Budgeted Posts (FTE)
Development	1,297	1,097	20.0
Operational Estate	11,027	8,947	39.0
Facilities Management	13,929	8,971	174.6
Property Rationalisation	150	150	0.0
Investment Estate	4,394	-14,457	27.0
Sharp Project, Space Project, OCP	1,119	4	3.0
Strategic Housing (GF)	1,167	881	17.5
City Centre Regeneration	407	407	5.0
Total Strategic Development	33,490	6,000	286.1

5.2 As part of the 2016/17 budget strategy, there were savings of £433k agreed. These had a full year effect in 2017/18 and further detail is shown in the table below.

Service Area	Amount of Saving Proposal			
	2017/18	2018/19	2019/20	Total
	£,000	£,000	£,000	£,000
Strategic Housing	23	0	0	23
Property	410	0	0	410
Total	433	0	0	433

6.0 Budget Priorities

6.1 The Directorate has identified the following priorities which have provided the framework for developing the savings proposals:

- To embed the principles of Our Manchester into the way services are delivered within our neighbourhoods;
- To secure the delivery of the Planning Frameworks which have been developed across the city centre and in a limited number of areas outside of the city centre that capture very significant commercial and residential growth outcomes;
- To deliver the City Council's Residential Growth Strategy;
- To support work with partners to develop more integrated models for service delivery which can deliver savings through the provision of an integrated estate opportunities;
- To provide a strong, evidenced and coherent strategy, policy and planning framework for the future development and growth 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 opportunities for charging for 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;
- Maximise the opportunities that Devolution provides for the City in terms of growth, skills and place; and
- Review our internal processes to improve productivity and capacity.

7.0 Budget Conversation – What residents want from our services

7.1 This year a Budget Conversation has been launched, this has been facilitated online and through events across the city to ensure that residents and communities have the opportunity to tell us what matters most to them and if they care about it, what can they do to help support or improve it. Whilst the feedback provided through the Budget Conversation focuses primarily on front line services rather than those services delivered by the Strategic Development Directorate there were still important messages from the Conversation about the importance of the priorities of the Directorate.

7.2 When asked to rank the services they felt were most important to them residents identified keeping neighbourhoods safe and successful as their fifth priority and regenerating the city, creating jobs and improving skills as their seventh priority. Strategic Development has a key role in developing neighbourhoods of choice and driving the residential and economic growth of the city.

8.0 Delivery of Objectives and Savings

Investment Estate

8.1 The composition of the investment estate is not static and changes as land and property is sold and other property is acquired and operational property becomes surplus. The Council is continually considering ways of increasing income from the estate through regular reviews of rents, leases, service charges etc and minimising incidence of vacant properties, to maximise income and capital receipts in the context of the city's priorities.

8.2 Although the investment estate has performed well in 2015/16 and is on target for 2016/17, there are financial risks for 2017-20 with the investment estate:

- Potential reduced income from the Arndale due to planned refurbishment work
- A drop in rental income from Wythenshawe Town Centre due to redevelopment works
- Potential reduced airport rental income due to planned redevelopment of terminal 2.

8.3 The Council is in discussions with the owners of the Arndale centre on investment plans. These proposals, if implemented, would have an impact on

the Council's income from the asset during and after construction although in the longer term are projected to generate increased income. The drop in rental income from Wythenshawe Town Centre was due to redevelopment works. Plans are progressing for the redevelopment and remodelling of the wider Town Centre. If implemented it could have a short term impact on income but in the longer term would generate increased income. There is the potential of reduced airport rental income due to planned redevelopment of Terminal 2 while the works take place. Discussions with Manchester Airports Group suggest that they will be able to implement these works with only minimal impact on the existing facilities and by good planning the risk can be mitigated. Once the redevelopment has taken place there is likely to be an increase in income as passenger numbers (footfall) are projected to increase and the redevelopment is proposing a net increase in the retail and food and beverage provision.

Strategic Housing and Housing Revenue Account

- 8.4 The Strategic Housing 2016/17 net budget is £881k which directly funds 17.5 FTEs with a further 26.4 FTEs funded from the Housing Revenue Account. The Housing Revenue Account budget in 2016/17 is £96m funded from rents (£62m), private finance initiative funding (£24m), reserves (£8m) and other income (£2m). Following the announcement in the Chancellor's Summer Budget 2016 that rents for social housing will reduce by 1% per annum over the four year period 2016/17 - 2019/20, the Housing Revenue Account (HRA) will see a significant reduction in its ability to generate income. Work is already ongoing within the Directorate to consider the future requirements and options for social housing in the longer term, however, in the short to medium term savings are required to offset this significant loss of funding and all spending within the HRA will be reviewed with a view to further reductions. Such reductions will include central and specific Directorate recharges which will result in a pressure on the City Council's budgets. The timing of imposing such reductions has yet to be determined but will fall within the three year budget period.

9.0 New Savings Options 2017-20

- 9.1 Savings options of £400k have been identified to date. The table below summarises the position between service improvements and efficiencies and service reductions. The schedule at Appendix 1 provides further details on each of the savings options.

	Amount of Saving Options			
	2017/18	2018/19	2019/20 +	Total
Strategic Development	£,000	£,000	£,000	£,000
Improvement and efficiency	250	0	0	250
Service Reductions	150	0	0	150
Total Strategic Development	400	0	0	400

9.2 Improvement and efficiency

- 9.2.1 The Operational Estate and Facilities Management 2016/17 net budget is £17.918m with 213.6 FTEs. The approach to the effective management of the operational estate is to provide a cohesive programme of work to ensure it is fit for purpose, well maintained and provides optimum utilisation for both the Council and partner organisations. This will be achieved through:
- The development and adoption of a five year Estates Strategy
 - A five year Carbon Reduction Plan as an integral component of the Estates Strategy.
 - An annual estates Asset Management Programme (AMP) which will be defined by stock condition data
- 9.2.2 The five year Estates Strategy will seek to rationalise those operational property assets that no longer support community or service delivery and to transform those assets that can better support service delivery by ensuring they can be utilised to capacity and provide the necessary facilities for service delivery teams and our partners. The rationalisation and transformation programme as well as the future estates AMP will be informed by stock condition data in order to ensure that the Council effectively prioritises its resources and spend where there is the greatest need in respect of the operational estate. This will require a full appraisal aligned to the Council's future accommodation needs, workforce and ICT strategies and the emerging collaboration and integration opportunities with partners, particularly the integration of health and social care and the development of integrated neighbourhood teams. The outcome of this will enable further savings to be secured from the operational estate and they will be set out within the forthcoming operational estate plan.
- 9.2.3 The programme of activity will support the efficient delivery of facilities management (FM) through the standardisation of plant and equipment and the provision of a well maintained estate; eventually reducing the demand for reactive repairs and maintenance. The future of FM delivery model requirements will be reviewed with a range of options considered to determine the most appropriate FM service for the Council. The Carbon Reduction Plan will focus on a programme of sustainable technologies to reduce carbon emissions and secure revenue savings where possible and seek to install technologies that will generate electricity and reduce our dependency on the grid as well as securing carbon savings.
- 9.2.4 At this stage it is proposed that savings of **£250k** in 2018/19 can be realised from the refurbishment of the former Hulme Library and the disposal of the Claremont Resource Centre. It is envisaged that further rationalisation opportunities will be identified once the stock condition survey has been completed and analysed and the operational estate plan finalised.
- 9.3 Service Reduction
- 9.3.1 The Development function has a net budget of £1.097m and 20 FTEs that lead the commercial, cultural and residential growth activities and has responsibility for managing the whole of the Council's investment estate. It is

proposed to reduce staff numbers by c 4 FTE, this will realise financial savings of **£150k**. This would significantly reduce the ability to deliver against the City Councils growth agenda.

10.0 Workforce Impact.

- 10.1 The current FTE number for the Directorate is 286.1. Current proposals will result in a net workforce reduction of c 4 FTE over the three year budget period.
- 10.2 The future of FM delivery model requirements will be reviewed. Depending on the option that is chosen, further impacts on the workforce could be realised if the decision is made to transfer staff to another delivery organisation.
- 10.3 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.

11.0 Conclusion and recommendations

- 11.1 This report has set out high level overview of the priorities to be delivered in the Strategic Development Directorate and savings options for the Executive to consider to support the City Council's current financial assumptions covering the period 2017/18 to 2019/20.
- 11.2 The Executive is recommended to note the savings options and investment priorities detailed in the report.

12. Key Policies and Considerations

(a) Equal Opportunities

- 12.1 There are no specific equal opportunities implications contained in this report.

(b) Risk Management

- 12.2 The City Council's Medium Term Financial Strategy includes an assessment of budget risk when setting the level of general balances.

(c) Legal Considerations

- 12.3 There are no specific legal implications contained in this report.

Appendix 1 –Strategic Development 2017/18 - 2019/20 savings options

Service Area	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving Options				FTE Impact (Indicative)
					2017/18 £,000	2018/19 £,000	2019/20 £,000	Total £,000	
Efficiencies and Improvements									
Operational Estate and Facilities Management	Refurbishment of the old 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	-
Total Improvement and Efficiency					250	0	0	250	0.0
Service Reductions									
Strategic Development	Staffing reductions	Service Reduction	Amber	Red	150			150	4.0
Total Service Reductions					150	0	0	150	4.0
Total Strategic Development					400	-	-	400	4.0

Analysis of responses received as part of the Budget Consultation

1. Responses to the Budget Conversation Questionnaire

Question 1: what services are most important to you?

- 1.1 Respondents were asked to rank the services they felt were most important to them. At the close of the conversation, education was ranked as the most important service and leisure centres/sport as the least. Education ranked at the top throughout the eight weeks of the conversation, with 'people with disabilities and mental health problems' and 'emptying bins, waste disposal and street cleaning' alternating between second and third place.
- 1.2 Female respondents were more likely to prioritise support for people with disabilities and mental health problems and children in care and family support.
- 1.3 Younger people (16-25) were more likely to prioritise education, people with disabilities and children in care. Older respondents were more likely to prioritise fixing roads, emptying bins and making Manchester healthier.
- 1.4 The final overall rankings were:

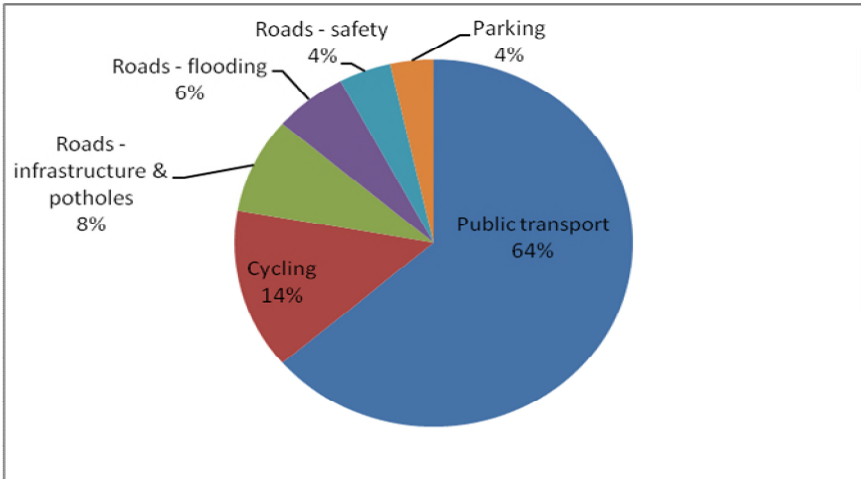
	Rank
Education	1
People with disabilities and mental health problems	2
Emptying bins, waste disposal and street cleaning	3
Children in care and family support	4
Keeping neighbourhoods safe and successful	5
Fixing roads, street lights and parking	6
Regenerating the city, creating jobs and improving skills	7
Making Manchester healthier and more active	8
Parks and open spaces	9
Culture, arts, events and libraries	10
Making sure benefits are paid fairly, and collecting council tax and business rates	11
Leisure centres and sports	12

2. Question 2: what other services are important to you?

- 2.1 Respondents were asked to provide details of other services they felt were important. This was an open question and analysis of their responses shows that the most mentioned were:

	Mentions	%
Transport infrastructure	284	23.4%
Health and social care	172	14.1%
Emergency services and policing	115	9.5%
Street cleaning, maintenance and waste collection	94	7.7%
Support for the voluntary and community sector	73	6.0%
Parks, green spaces and environmental sustainability	71	5.8%
Facilities for children and young people	62	5.1%
Homelessness	56	4.6%
Planning	40	3.3%
Libraries, museums, music venues and galleries	38	3.1%
Housing	29	2.4%
Improving MCC communication	22	1.8%
Education	17	1.4%
Enforcement	13	1.1%
Sport & leisure	12	1.0%
Legal services & advice	10	0.8%
Employment services	9	0.7%
Other	99	8.1%
Total	1,216	100%

2.2 Transport infrastructure was identified by just under a quarter of respondents. Just under two thirds mentioned public transport and a further 14 % mentioned cycling infrastructure. Roads and parking were mentioned by 22 % of respondents.



2.3 Public transport was seen as extremely important:

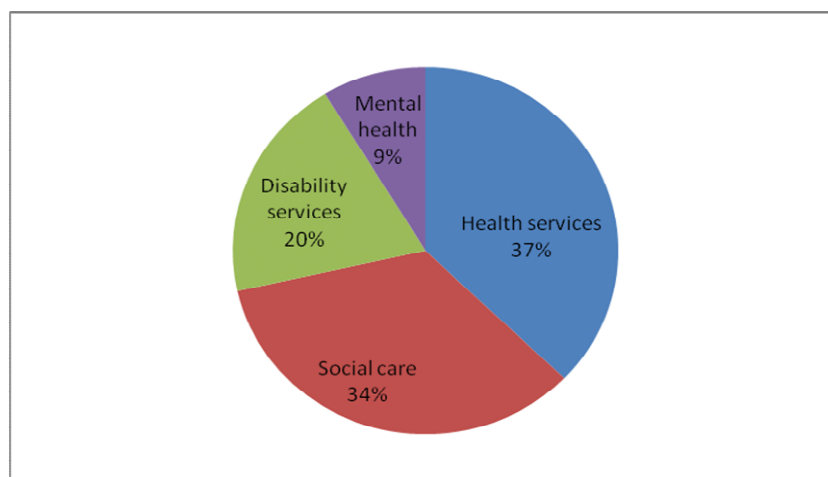
- 'It's good to offer free travel to ensure that the elderly can still get out and about as I feel without it, many people would sit at home alone' (age and gender unknown, M21)
- 'Affordable public transport so poorer people have a chance at making a living, rather than staying home and collecting benefits' (age and gender unknown, M14)

- There were a number of positive comments regarding the public transport infrastructure and many respondents recognised the investment going into this area:
- 'the improvement of bikes lanes is very good. It makes cycling safe and therefore more attractive to people. Cycling is green and clean and we should do more of it. Oxford Road has a great cheap service'. (Female, 26-39, M20)

2.4 Respondents did however identify a number of areas for improvement:

- 'People need to get to and from work as quickly as possible to have real quality of life. I know of people who have chosen to work in Bolton or Stockport as it's just too difficult to get into the city' (age and gender unknown, M41)
- 'Increasing bus efficiency and cleanliness would attract more people who would stop using their cars and therefore make Manchester healthier and greener' (Female, 26-39, M11)
- 'I deeply dislike the fact that south Manchester is poorly served by the tram and rail networks which spread out away from Moss Side and everything south of it like they were trying to avoid it. Availability of public transport correlates negatively with poverty; a direct southbound line out of the city that doesn't take nearly an hour to walk to from Moss Side would be a huge benefit, instead of another tram station a five-minute walk from two more in the city centre' . (Female, 26-39, M11)

2.5 Health and social care was identified by 14% of respondents. Thirty seven percent mentioned 'general' health services (the NHS, GP services and hospitals), 34% mentioned social care, 20 percent mentioned disability services and 9% mentioned mental health provision.



2.6 Respondents highly valued to local health services, including easy access to small community health services. Social care services were also seen to be of

vital importance including home care support; support for carers and older peoples' centres:

- 'More resources need to be put in to help elderly remain in their own homes. Not just carers popping in for 5 minutes a few times a day. These people have contributed all their lives and deserve better'. (age and gender unknown, M9)
- 'Older people's services provide centres such as the Minehead centre which was sadly burnt down, but prior to that provided invaluable day services for older residents and was a real asset to the community. - - The Planning Service ensures the right development gets built in the right place and facilitates regeneration, employment opportunities, and better schools'. (Female, 26-39, M20)
- 'Healthcare isn't likely to bankrupt me if it's free at the point of access. But mental health is being ignored and there are fewer and fewer options for treatment with longer waiting lists and ineffective emergency support'. (age and gender unknown, M9)

2.7 Disability services and mental health were highlighted as vital areas that had already been suffering from cuts.

- 'As a parent with a child with a disability we were upset that transport support to and from school has been reduced. They are the most vulnerable members of our community/society and I feel there is a moral obligation to make sure they get the right level of support'. (Male, 40-65, M8)
- 'Attendance at day care is essential for my well-being. It is the place I attend via the council funded transport five days a week. I feel safe and cared for. I know the staff and people who are there. They matter because it means that I can stay in my own home instead of residential care. To remain at home supported by my care package and family is my choice and is important for my continued well-being. Otherwise I would be very isolated and left unstimulated. I will self harm as I do not understand why I cannot go. I cannot cope with change'. (Female, 40-64, M19)
- 'Mental health services and their failings are at the root of failures in the system...cutting money from these areas seems like an easy way to save money for other things the council deems for important but many of these people have no voice and no one to stand up for them and protect their rights'. (Female, 26-39, M16)

2.8 Emergency services and policing was mentioned by 9.5 percent of respondents. Over 80 percent of these respondents mentioned policing specifically and the remaining 17 percent mentioned emergency services in general. Respondents commented on significant cut-backs to policing:

- 'I feel that there has been such harsh cutbacks to the policing service that it now impedes their ability to manage crime efficiently. - Every day I witness crime (drug dealing, drug abuse, vandalism, drunk/drug driving) but there is

never any taken against these crimes because the lack of resources'. (Male, 40-64, M9)

- 'I have witnessed the general erosion of society on my estate due to the lack of sufficient policing. Certain crimes are now ignored that would have been actioned in the past (e.g. drug taking/dealing). There is now a generation that very rarely see a police officer on their estate and therefore feel it is "the norm" to do certain illegal acts because nobody ever tells them any different. Everybody I know have given up ringing the police (101) to report crime and antisocial behaviour due to the lack of any response from their calls. It's a downwards spiral, no police funding = no police resources = no police response = more crime/antisocial behaviour = lack of community confidence (in the police).' (Male, 40-64, M9)
- 'Regarding the police there is nothing to like, as we don't have any to like... We don't have any police service to like, public safety is dire in my area, Gorton, with daily muggings, and more, the police seem to put every crime in the same group as ASB. even criminal damage etc... they don't even know the law and they are the ones who should be enforcing it....' (Male, 40-64, M18)

2.9 Other service areas included Street cleaning, maintenance and waste collection was mentioned by 7.7 percent of respondents. Just under a third (64 percent) mentioned street cleaning and maintenance and the remaining 36 percent mentioned waste collection & recycling:

- 'Fly tipping is a big problem in Whalley Range where I live. Taxi drivers are the biggest source of street litter. Local people care about rubbish, in Whalley Range £500 would allow us to print 'keep are area tidy' type stickers for every lamp post, volunteers are hungry to make change. Help us!' (Male, 26-39, M16)

2.10 Support for the voluntary and community sector was mentioned by 6 percent of respondents and the voluntary sector was recognised as playing an important role in providing extra services and support which the council can no longer afford as a core service.

- 'They are well run and cost effective - they're already picking up the burden of public sector cuts so please don't cut them any more!' (Female, 26-39, M21)
- 'With a small amount of funding for voluntary/community groups, the benefit achieved from these organisations is wide reaching, supporting and motivating many areas of the community'. (Female, 40-64, M23)

2.11 Parks and green spaces were mentioned by 3.5 percent of respondents. A further 1.6 percent cited the importance of allotments.

- 'They give people a chance to be outside, reconnect with nature and understand where food comes from. In cities there is too much of a disconnect between nature and the food chain and the individual. If people do not

understand these, they will never care about them. Waste can be reduced by having people grow their own and care about the environment around them because they don't want to waste something they have put time into - it becomes less disposable, so this can have a knock on effect on waste production. IT has also been shown to be beneficial for both mental and physical health. Allotments can have an impact on the majority of the services listed!' (Female, 26-39, M20)

2.12 Facilities for children and young people were mentioned by 5.1 percent of respondents. Children's Centres and Sure start centres were seen as particularly important:

- 'It helps families especially those in need to get out and about i.e. mothers with depression or single parents. they helped me when I was suffering with depression with my baby girl. They helped me come back to normality but my local one needs a refurb' (Female, 16-25, M20)

2.13 Services to support the homeless were mentioned by 4.6 percent of respondents:

- 'Homelessness is such an issue in Manchester it's difficult to know where to begin but something needs to be done; the Homelessness Charter was a start but there's been very little news of its development since it began'. (Female, 16-25, M3)
- 'Follow in the footsteps of Nottingham constabulary by removing people who beg and take drugs from the city centre and drop them at support centres. Add charity collection boxes that call for people to give to homeless charities instead of give to people direct'. (Female, 26-39, M1)

2.14 A range of issues relating to planning were highlighted however a common thread related to protection of the existing urban heritage

3. Which places in Manchester do you and your family use most? Which places do you most value and enjoy?

3.1 People were asked which services respondents and their families used most and which they most enjoyed. These could be private, voluntary or Council-run clubs, facilities amenities, pastimes or activities. The responses were:

	Q5. Which places in Manchester do you and your family use most?		Q6. Which places do you most value or enjoy?	
Parks and green spaces	622	45%	747	57%
Sport and leisure facilities	204	15%	83	6%
Libraries	129	9%	95	7%
Museums & galleries, music & theatre	79	6%	80	6%
City Centre	57	4%	85	7%
Community centres & groups	46	3%	29	2%
Educational facilities	30	2%	11	1%
Local Centres	26	2%	21	2%
Shopping facilities	25	2%	15	1%
Religious institutions	24	2%	0	0%
Childrens centres & family support	20	1%	5	0%
Roads and transport	35	3%	6	0%
Home	18	1%	48	4%
Cafe/bar/restaurant	17	1%	15	1%
Facilities for children and young people	12	1%	21	2%
Health facilities	7	1%	2	0%
Supported housing	4	0%	0	0%
Employment facilities	1	0%	0	0%
none	40	3%	22	2%
Other	0	0%	20	2%
Total (known)	1396	100%	1305	100%

3.2 Parks and green spaces were overwhelmingly rated the highest both for use and value with respondents really valuing green space:

- 'Any bit of green space around Manchester city centre. There isn't enough...' (Female, 26-39, M15)
- 'I love the trees in my neighbourhood. Trees are my single biggest joy. Plant more, protect what we have, develop new neighbourhoods with them. Stop chopping them down!!' (Male, 26-39, M16)
- 'Open and green spaces, wildlife havens. I think more needs to be done to help bring more wildlife into the centre and protect that already there. Simple things like having more plants including wildflowers for bees/butterflies around town, more trees, more green space, apiaries on top of roofs, bird boxes, bat boxes etc.' (Unknown, Unknown, M4)

- 3.4 Sports and leisure facilities were rated second highest for use and joint third highest for value. Facilities valued included: the Fallowfield cycle route; Chorlton Water Park; Aquatics Centre; Moss Side Leisure Centre; Withington baths and bowling club; Arcadia Leisure Centre; Hough End Leisure Centre; and a large number of other facilities.
- 3.5 Libraries were rated third highest for use and joint second highest for value. Both the Central and local libraries were mentioned alongside the John Rylands Library:
 - Libraries are important so ‘I can meet other people and so don't feel so lonely but no one pushes as service or wants to give me advice but it is there if I need it. It is a shame that new books and e-books have been reduced as they save me so much money but I can still read what is current and be part of discussions of current culture or I could borrow new cook books which help me cook and eat on a budget’ (Female, 75+, M8)
- 3.6 Museums, galleries, music and the theatre were also ranked highly, fourth for use and joint third for value. Facilities mentioned included the Manchester Museum, the Science and Industry Museum, National Football Museum, Whitworth Art Gallery, Manchester Art Gallery and the People’s History Museum.

4. What do you value most in your neighbourhood?

- 4.1 Respondents’ were asked to rank what the value the most in their neighbourhood from 1 – most important to 6 – least important. Overall peace and safety were most highly valued, followed by good neighbours.
- 4.2 Differences in views between males and females were small, however males were marginally more likely than females to value the character of the area and the cleanliness and tidiness whilst females were more likely to value good neighbours, community spirit and tolerance and amenities.
- 4.3 Older people were more likely to value good neighbours and slightly more likely to value community spirit and tolerance. Younger people were more likely to value the character of the area.

	All
Peace and safety	2.6
Good neighbours	2.9
Cleanliness and tidiness	3.4
Amenities e.g. shops, parks, health services, entertainment, transport	3.5
Community spirit and tolerance	3.8
Character e.g. suburban/bustling	4.8

4.4 Respondents were asked if there anything else they valued in their neighbourhood. Many of the themes which emerged were previously included in the ranking exercise.

	Total	Count
Parks & green spaces	162	22%
Transport infrastructure	120	16%
A sense of community	104	14%
Access to local facilities	84	11%
Low crime, safety, peace and quiet	62	8%
Tidy, clean environment	54	7%
Cultural diversity	43	6%
Housing	13	2%
Heritage conservation	11	1%
Employment	1	0%
All of the above	15	2%
None of the above	79	11%
Total (known)	748	100%

4.5 Just over a fifth of respondents cited parks and green spaces, this included trees alongside streets as well as green spaces. Transport infrastructure was cited by 16 percent, including public transport links, safe roads, suitable parking and connectivity in general:

- 'Metrolink and the free transport within Greater Manchester on buses and trains... It's fast, convenient and green, and for me, free... they mean I don't drive as much and they save a lot of money for me' (Male, 65-74, M21)

4.6 A sense of community was cited by 14 percent and cultural diversity was cited by a further 6 percent:

- 'I love that Levenshulme has a sense of its own community identity, a desire for community cohesion and action, which takes lots of creative forms' (Female, 26-39, M19)
- 'A great mixture of cultures and ethnicities - I see this as a major plus point' (Female, 26-39, M21)
- 'Diversity of age, type of person, e.g. working, retired, elderly, young. Stable communities of long-term residents. Not too many short term residents in HMOs such as students'. (Male, 40-64, M14)

4.7 Eleven percent valued easy access to local facilities including shops, markets, schools, churches, libraries, bars and restaurants, health and leisure facilities and local events:

- 'A diverse high street with local independents in it' (Female, 40-64, M21)

- 'Independent events, e.g. ska bands etc playing at bank holiday events in Hulme'. (Male, 40-64, M15)
- 'Love the "Chorlton bubble" shops, bars, restaurants Chorlton water park'. (Female, 26-39, M21)

5. If people in your street or neighbourhood could come together and improve or achieve one thing, what would that be?

5.1 Respondents were asked the question above. The main themes from the responses included:

		Total	Count
a) Cleanliness and the local environment	Improving cleanliness/environment	489	36%
	Greening	41	3%
	Environmental sustainability	21	2%
b) Community support/spirit	Building community support/spirit	220	16%
	Creating community space	30	2%
	Hosting community events/activities	7	1%
	Local enterprises	4	0%
c) Improve safety/policing/anti-social behaviour		203	15%
d) Roads/traffic/parking		191	14%
e) Improving local facilities/services		68	5%
f) Planning/regeneration		49	4%
g) Housing		5	0%
h) Improving internet		4	0%
Other		19	1%
Nothing		10	1%
Total		1,361	100%
Unknown		47	

5.2 The main area cited for improvement was cleanliness and the local environment cited by over a third of respondents. Issues highlighted included leaves in the street; cleaning up litter and graffiti; stopping fly tipping; cleaning up and re-using waste land and enforcing rules on dog fouling.

5.3 3% would like to see more greening of the environment: planting trees; new parks; flowers and community projects to grow vegetables. 2% cited measures to improve environmental sustainability: increasing recycling; future proofing homes; and increasing biodiversity and wildlife protection.

- 'Keeping the area clean and free from wheelie bins and litter/ fly tipping.'
- 'The city looks dirty. In a similar way to how people come together in a park to do a clean up, or how people came together after the 'riots' people could come

together quarterly for a clean up - which might encourage people to leave less waste like chewing gum/cigarette butts/litter'

- 'Zero tolerance on litter => because a smart neighbourhood (locally achieved) engenders other community engagement and ownership'
- 'They might create a community energy scheme, or planting schemes that take surface run off'

5.4 19% of respondents mentioned improving community support/spirit. This included supporting the elderly in the community and neighbours in need; increasing the number of community events or gathering spaces and promoting tolerance and togetherness

- 'To improve the lives of the elderly residents and offer assistance where needed'
- 'Getting people together for some areas is an achievement in itself. We've already done it on our street - set up a neighbourhood watch scheme to tackle spate of thefts/damage to cars'
- 'To make friends, be kind, talk about shared issues, start a project to plant vegetables/herbs that everyone can share'

5.5 15% of respondents mentioned improving safety/policing/anti-social behaviour. This included reducing anti-social behaviour; implementing neighbourhood watch; reducing noise nuisance and tackling crime.

- 'Just look out for one another. Share information e.g. to help crime prevention. Everyone would report on anti-social behaviour. Kids being naughty, dropping litter, loud motorbikes (stolen), drug dealing, crime etc. People are too scared to speak up'

5.6 14% of respondents mentioned improving roads/traffic/parking. This included safer roads; improvements to residential parking:

- 'Stopping off road bikes (quad bikes) tearing round the streets at stupid speeds - Someone could get killed (grove village) there are at least 4 regular users who don't wear helmets and pull wheelies at speed - I fear for the kids who are playing'
- 'Respectful parking, understand that everyone should be allowed to park at least one car outside their own house after 4pm. Parking in safe places, sometime you can turn a corner and have to swerve as someone has parked too close

5.7 5% of respondents mentioned improving local facilities/services. Suggestions were varied and included new facilities as well as making existing ones more inclusive:

- ‘Open up Chorlton Leisure centre again and make it a health and well being centre as well as a leisure centre so you would do physiotherapy, Pilates, meaningfulness, physio, lead aqua activities, physio lead Pilates and exercise classes for cancer sufferers, over 50's. Gentle keep fit if you have shoulder, back injuries. Inclusive and autistic or small groups for swimming sessions at a different time to everyone else. AND of course Badminton for ADHD groups’.
- ‘Make our schools places where people of all backgrounds learn to live together. - Create work opportunities at a local level. Support enterprising individuals and groups’.

5.8 5% of respondents mentioned improving planning/regeneration. This included regeneration of specific areas; supporting independent retailers and dealing with unoccupied buildings:

- ‘To get Moston/Harpurhey thriving again. To rid the depression, deprivation & intimidation’
- ‘Succeeding in getting the council to fund a full refurbishment of Victoria Baths’

6. How could the council and other public services support you to do that?

6.1 Respondents’ suggestions of how the Council and other public services could help support cleanliness and the local environment broadly fell into one of four categories: waste collection; supporting local communities to help themselves, street cleaning and enforcement. Examples from each category are outlined below:

Area for improvement	Respondents’ suggestions of how can this be supported by the Council and other public services
Waste collection	‘Reverse the decision to cut waste collection services, increase the frequency of bin collections to weekly’. (Unknown, unknown, M20)
	Replace the bins by types that don't leak everywhere and that are open at the top so people with terrible aim can avoid dropping stuff next to it. Provide more regular street cleaning. Some areas of town do not see a street cleaner in months, cans and bags everywhere, it is grim (Female, 26-39, M4)
Working with local communities	‘Devolved funding to local communities, setting up working parties where councillors can work with communities and act on their needs rather than taking them back to the council in the home the powers that be value the issues as much as local residents do’ (Female, 26-39, M19)
	‘The council could promote be proud of your street campaign, get kids involved ask parent to tidy there space not allow dogs to foul’ (Female, 40-64, M40)
	‘Give us the equipment, even though I am disabled I

	would definitely do my bit no matter how small, I am sick of the street I live in looking so dirty' (Female, 40-64, M14)
	'Be very clear about what they can and cannot do. For example, if they can only clean streets once every three months, then communities could plan around that. If they cannot cut down trees and weed pavements etc. - let us know and we can try to get it done. We don't want to duplicate effort - or put council workers out of work. Be open and transparent. Set expectations. If you tell people what else you are spending the money on - they might see that they have to do it themselves or stop moaning about it. If you leave it as an expectation that the council will do it, then it is a thing you are failing to do.....and that will make people moan and fail to take responsibility' (Female, 40-64, M25)
	'The council could provide an incentive/reward and provide the equipment. When a chore is made fun it is not a chore at all' (Female, 26-39, M16)
Street cleaning	'More street cleaning. We live on the approach to Clayton Vale and constantly pick up discarded bottles and litter' (Female, 40-64, M43)
Enforcement	'Imposing obligations on landlords to manage waste. By providing regular street cleaning services. By getting the bin men to report fly tipping when they see it on their rounds' (Female, 40-64, M19)
	'By having community wardens to report rubbish, educate residents on rubbish & re-cycling and to challenge those who drop or dump rubbish'. (Female, 40-64, M19)

6.2 A further 3% mentioned greater greening of their neighbourhood and 2 percent suggested measures to improve environmental sustainability. Suggestions of how the Council and other public services could help support this included:

- 'Organisation, equipment, expertise & perhaps competitions. Keeping things free of charge or very cheap' (Female, 40-64, M20)
- 'Opening up patches of derelict or otherwise unused land and allow locals to transform it' (Female, 40-64, M8)
- 'By creating a community allotment scheme for each area, with volunteers running the projects and teaching and encouraging others to help in exchange for veg!' (unknown, 16-25, M22)
- 'The council could be more pro active by enforcing the Pollution Law. Reducing the Carbon Dioxide emission, making all Manchester Smoke Free Zones so that we can all have Longer Life Span' (Female, 65-74, M14)

6.3 A small number of respondents mentioned support for local enterprises, for example a community enterprise grocery shop or café:

- 'Community cafe would be good, lot of older generation and no meeting place for them where we live...providing premises free of charge, linking community to existing assets that could be build upon' (Female, 40-64, M8)

6.4 16% of respondents suggested measures to help improve community support structures or community spirit.

- 'Give money for a local voluntary sector group to employ a community development worker to support residents' (Female, 40-64, M13)
- 'Facilitate local groups to take action on key things that matter to local people' (Female, 40-64, M16)
- 'Be good neighbours Community wifi could help with this e.g. a bulk broadband offer similar to the fuel offer' (Female, 75+, M8)

6.5 Some respondents recognised that good support already existed:

- 'I have AMAZING support from Manchester City Council - my neighbours pass on any issues or concerns which - I then pass on to MCC via Community Guardian or - emailing our local officers or councillors which works - very well'. (Female, 40-64, M19)

6.6 An additional 3% of respondents recognised the need to create community space or provide community events:

- 'Somewhere for local people to go, a community centre to meet each other, get support, do classes and workshops, a place where kids could meet in the evening, be safe, have fun, do activities, use computers, play games' (unknown, 40-64, M15)
- 'Some sort of community social centre to fill the gap the pubs have left in Blackley' (Male, 40-64, M9)
- 'Create an edible herb garden in the greens in front of the local shops. It has worked in Boothstown and to a degree at Wythenshawe Bus station. I would like to see the frontage of our local shops look like they are cared for which in turn should result in people feeling a sense of pride in their area. There are plenty of people willing to volunteer their time in the area where I live. Through promotion via social landlords, ward meetings, social media (Wythenshawe has a strong community spirited presence on Facebook) I'm sure people would give their time if given instruction and resources to do it' (Female, 40-64, M11)

6.7 15% of respondents requested improvements to safety/policing or anti-social behaviour. Suggestions of how the Council and other public services could help support this broadly fell within three areas: supporting residents to report crime; prevention and reducing anti-social behaviour as detailed in the table below:

What could be improved?	Respondents' suggestions of how can this be supported by the Council and other public services
Reporting crime	'Have an online reporting system by which residents can add a 'pin' to a map when an incident of dumping or youths congregating without permission, motorbikes being ridden without number plates, abandoned cars etc happen - so police, councillors and council staff can see hotspots clearly and can target resources or efforts there. This should be separate to the actual reporting systems already in place. Residents should also be able to leave reports anonymously to avoid reprisals. - The aim is to provide a visual aid to seeing hot spots of anti social activity, which adversely affect residents' quality of life' (Male, 40-64, M14)
Prevention	<p>'Introduce compulsory HMO licensing. Support residents in enforcing covenants forbidding the use of family homes as HMO. Prevent totally any expansion of HMO in Fallowfield and Withington' (Male, unknown, M14)</p> <p>'More neighbourhood watches to promote safer streets less burglaries etc'</p> <p>'Give grants for Homewatch scheme setup and support in setting them up with notices available' (unknown, unknown, M19)</p>
Reducing anti-social behaviour	<p>'Provide more out-of-school activity options through schools and community centres. Schools becoming involved in community service initiatives, e.g. pupils having classes on conservation, and raising awareness of the impact of antisocial behaviour and crime on the victims; interaction with the elderly of the community, encouragement and opportunities to assist the elderly and disabled in some way, even if simple things like litter picking, weeding, reading out loud.' (unknown, unknown, M21)</p> <p>'Alley gating for those who still don't have it - - More visible (community) policing' (Male, 40-64, M21)</p>

6.8 14% of respondents requested improvements to roads/traffic or parking. Suggestions covered three main areas: improvements to parking, supporting road safety and improvements to the condition of roads.

What could be improved?	Respondents' suggestions of how can this be supported by the Council and other public services
Parking	'By clearly marking bays at all parking places along road sides and especially within housing estates and ensure where parking is allowed on paved areas it is clearly marked where you are allowed to do so. Be less tolerant to parking abusers and issue more parking/obstruction tickets to offenders'. (Male, 60-74, M8)
Speeding/road safety	'They could spend 6 months targeting people speeding with mobile speeding guns.... give people plenty of

	warning it will be happening citywide and then do it intensively for 6 months. Then stop and pick it up for a short while randomly a few months later' (Female, 26-39, M21)
	'Monitoring car speeds, more prominent signage e.g. wood road has a 20mph speed limit but only one sign at the upper Chorlton road end. Road markings and more signs are needed especially on the blind bend'
Road condition	'Fix them, no not just fix them because that lasts about 2 weeks, re-Tarmac them, it would save my neighbours and I hundreds of pounds a year and the council, less repairing' (unknown, unknown, M16)
	'Fix potholes quicker before they become too big' (unknown, unknown, M20)

6.9 5% of respondents requested improvements to local facilities or services. Suggestions were wide ranging and included:

- 'Building a Little Library for sharing books on the street.. A small grant to help afford the building materials and the licensing to register it as a Little Library' (Female, 26-39, M19)
- 'Use empty buildings to offer a free culture space specially for young ones' (unknown, unknown, M22)
- 'More investment into supporting services for people and families' (Male, 26-39, M9)
- 'Build a playground fit for younger and older kids in Fletcher moss. This area has a very large young population with little in the way of leisure centres or swimming pools. The nearest playground is Didsbury park which is far away' (unknown, unknown, M20)
- 'A local soup kitchen type centre for those homeless who live too far from the city centre to travel or get to those which operate in the city centre'. (Male, 26-39, M14)

6.10 5% of respondents requested improvements to planning and or regeneration. Suggestions were wide ranging but broadly feel within the areas detailed in the box below

What could be improved?	Respondents' suggestions of how can this be supported by the Council and other public services
Redevelopment of waste land/regeneration	'Continued development of derelict spaces. Speed up the planning process and have clear strategic plans for development'. (Male, 26-39, M4)
	'Making houses fit for living in and renovating buildings that are falling down. Especially those in Blackley' (Female, 26-39, M29)
High street improvements	Improve shops and feel of high street to encourage new businesses (less charity shops/takeaways). Imposition of rent control/preferential rates for independent businesses? (Female, 26-39, M22)
	'Get tough on dodgy shops (money laundering) stop takeaways from appearing. More buildings need protecting from being ripped out and refurbished in a bad/cheap way' (Male, 26-39, M19)
	'Ease business rates and support independent business so as to allow a flourishing and diverse economy, not a one size fits all identikit street scene' (Male, 26-39, M15)
	'Make the take away businesses totally responsible for the mess they create. whether that's their customers dropping litter or the businesses themselves pouring fat down ally way drains and over spilling bins etc.. be strict and enforce - do not allow any more take away licences' (Male, 40-64, M19)
Enforcement	'Register and license all PRS landlords so their activities can be properly regulated and standards enforced'. (unknown, unknown, M14)
	'Enforce existing regulations e.g.: parking on double yellows and blocking ability to see at junctions and leaving litter such as food takeaways' (Female, 75+, M40)
Planning decisions	By bringing in businesses e.g. various shops, industry, health & social establishments etc., to bring back a bustling and exciting area to live and visit. (Female, 40-64, M9)
	'Stop allowing takeaways and restaurants in Northenden. Encourage decent independent shops to relocate to Northenden with financial incentives' (Female, 40-64, M22)
Start-up support	'Offer advice, start up funds, get people thinking about what they can do, that it is achievable and don't give all opportunities to chains and big businesses, this just drains money out of the local system' (Female, 26-39, M19)

6.11 Five comments (less than 1 percent) related to improvements to housing provision. Suggestions included 'Help to turn abandoned buildings and spaces into community areas or emergency housing' and 'support for more affordable housing'.

6.12 Four comments (less than 1 percent) related to **improvements to internet provision**. Suggestions included:

- 'Support any company in Manchester to have cabled all areas into the optic fibre Internet.... ' (Male, 40-64, M8)
- 'Using the possible joint purchasing power you could obtain community access to wifi reducing digital exclusion and supporting residents to keep in touch with each other and access service residents could have A virtual and real home watch less able residents could even shop online for example' (Female, 75+, M8)

2. Responses to the Budget Blog

The following outlines the complete responses to the budget blog:

In response to the Highways and Roads blog :

- "Existing highways/footways around Manchester currently suffering from lack of maintenance, some are in a very poor condition, with additional problem of blocked gullies across the city creating massive ponding during raining period. I believe the matter of maintenance of highway should be looked at very seriously to avoid hazard/incidents to both traffic and pedestrians."
- "Substantial savings could be made by reducing street lighting at times when there are few people about. I suggest reducing levels by half on main routes (A and B roads plus other major arteries) and in the City Centre between midnight and 6am, and switching off all lighting in other areas between these hours. This has been done successfully in other cities including Leeds which I visit regularly, and in a number of smaller towns and villages, without any rise in crimes against the person."

3. In response to the Work and Skills blog:

- "Let Manchester create wealth for future through attracting 'zero carbon' industries to build affordable 'zero carbon' housing and reduce dependence on imported fossil fuels."

4. In response to the children and young people blog:

- "I worked in the Council's Social Care departments (under various titles) for 10 years, retiring last year. As far as Children's Services are concerned, I am perturbed by the rapid turnover of social workers and increasing reliance on agency staff even at line management level. This is not in the best interests of vulnerable children, their parents/ carers and the Council. This is the issue that I feel needs to be addressed as a priority and is one step towards improving the "Inadequate" rating of Manchester's children's social services. There should also be cost savings if less use is made of agency staff."

5. In response to Climate Change blog:

- “This is one area where the Council is doing well - Keep up the good work and don't let it slip! However, many people in Manchester are unaware of this so perhaps there is some scope for publicity and awareness campaigns.”

6. In response to Libraries blog:

- “City libraries are important to me, my friends and family because they provide us very useful information through a variety of text and keep the community aware of the present, past and future events. In future the libraries could invite the schools and colleges pupils for workshops relating with new curriculum and encourage the students to actively take part and give feedback.”
- “Consideration should be given to concentrating library resources in a smaller number of libraries, with longer opening hours and better stocks of books and other lending materials, rather than endeavouring to keep all libraries open with restricted hours and limited book stocks. I think that this would better serve the majority of library users and bring back those who may have used libraries in the past but no longer do so.”

7. In response to Have Your Say in Manchester's Future:

- “At no point in the survey can you object to pay rises for councillors & council bosses, this is a damning indictment of our current council.”
- “Why are you not listening to the thousands of Manchester residents who are protesting at your imposition of the smaller bins. You have no guarantee whatsoever that this will save money, that depends on how other Councils increase their recycling rates. You are in fact gambling with a vast amount of our public money in the vain hope that you may save some. You could have put this vast amount of money into services that need it instead of whittling it away on this bin debacle.”

8. In response to A New Way of Doing Things:

- “Let's make us proud of our areas...keep the grass verges cut and trimmed, pavements in good order, vandalism repaired, not just in the city but across smaller towns and villages.”
- “Then why are you wasting such huge money to have scrapped needlessly the black bins just to replace them for even smaller so that finally it will cause a properly disaster into the clean of Manchester's streets as there gonna be overfilled bins anytime and plenty rubbish everywhere...just wait for this and you will find out the true.”

9. Other general comments:

- “I was born and raised in Newcastle, studied in Leeds and lived in London for a considerable length of time. I've now lived in Manchester/Salford for five

years. There is no other major city in the UK with such a high concentration of people in its centre either asking for money and/or living on the streets. With so much money being ploughed into the centre the disparity is more stark. An analogy I'd use is a city that is painting over the damp rather than dealing with it. It will get progressively worse. As Manchester slowly becomes more materialistic as it veers towards becoming a 'soulless city for the convenience market' what does it plan to do to help those less fortunate? Us North East people are blunt, so apologies if you don't like hearing things straight, but it's time Manchester stopped acting 'new money' and forged an identity of being a friendly city."

- "I It is not just your area damaged by Road works. The whole of Manchester is in chaos with Road Works and Pot Holes. If only we were told by the City Council what the Road Work is all about. Sure we will not mind. One road from Wilmslow Road to Princess Road has eleven (11) ramps. What a waste of money."
- "I would like to know what happened to the airport windfall? MCC consulted us then totally went off the boil. Where is that money? Who has spent it and on what?"

3. Social media analysis

Facebook

1. A fifth of responses received in Facebook were in relation to local consultation with individuals' expressing concerns over not being listened to and their views not being acted upon. For example comments included:
 - "Window dressing, they've already made up their minds about what they're going to do. Opinions of voters are listened to by deaf ears".
 - "Have your say and then we'll just do it all OUR way anyhow"
 - "They ask for comments and then NO Reply"
2. Seventeen percent of comments were in relation to waste collection and/or street cleaning. Eleven percent were complaints about the change to smaller rubbish bins:
 - 'Tackle rubbish dumping, its' everywhere. Removing our black bins, and replacing with new grey ones :(what's that cost ? and I guess the new grey ones will be tiny. Which causes the rubbish dumping. Always been rubbish dumping, but not on the scale it is now. Your policy on refuse collection black bins causes the problem. Sick to death of reporting dumped rubbish. My home backs onto fields, today I can see 5 bags of rubbish, and a mattress. that's just over night. every window i look out all I see is rubbish. The front someone dumped an old suitcase and rocks from someone's garden. The footpath at the back of my house is full of weeds over a foot high, and its not been swept for over 5 years'.

- 'Restore weekly bin collections and scrap the ridiculous idea to reduce the size of the grey bins!'
 - 'Above all I need my normal size bin back this a basic human right to have refuse collected why don't we make councillors pay packet the same size in ratio as the reduction of our bins !'
3. The remaining six percent of comments were regarding general comments over waste in Piccadilly Gardens, Cheetham, Newton Heath, Moston, Hill Lane in Blackley.
4. A further seventeen percent of comments were in relation to council pay rises for senior staff:
- 'well, I can tell you what I don't want you to prioritise, and that's awarding your failing departments 60% pay rises'.
 - 'the 60% thing is misleading. ONE member of the team received that, when they changed jobs to a senior position. The position was there before and filled at the same rate of pay'.

Fourteen percent of responses related to road maintenance and alterations. Nine percent were in relation to potholes and poor road condition. Specific roads/areas mentioned including Higher Blackley, New Forest Road, Baguley/Wythenshawe and Lion Brow. Other comments related to the introduction of bus lanes, flooding and alterations:

- 'MCC have thrown bus lanes all over the place, wasting funds, they don't encourage people to use buses, and buses do not add anything to the council's bottom line'.
- 'They should start by cleaning out all the grids of soil and grass. No wonder roads flood when we get rain. Brownley road is like a lake after heavy rain. The grids along Gladeside Road are completely blocked with soil and grass'.
- 'You didn't ask the public if all the alterations to the A580/A6 were a priority, you know what the answer would have been'.

Nine percent of responses related to parks and green space. A third of these were in relation to Piccadilly Gardens:

- 'Make Piccadilly gardens look beautiful again. Make it look like it used to, somewhere you could relax and read a book you just bought not like it is now it's bloody horrible and cold and scary and worn out whoever came up with the stupid idea to change it wants lynching and bring back the beautiful fountain. I am sure many thousands of Manchurians feel the same way'

Others mentioned parks as being in need of improvements:

- 'Litter, grass cutting, the state of the city centre, roads, weeds on pavement general run down look everywhere has the list is endless'

Four percent of responses related to homelessness:

- 'Manchester city centre is just a depressing place to go it's dirty and to be honest starting work at 6 am. Is starting to get dangerous. Homelessness is an issue. Litter and dirty floors'
 - 'Manchester city council expelled the homeless and destroyed the tents of the homeless during the protest last year. I wont forget those images and actions of such a draconian organisation'.
 - 'The first thing that needs sorting in Manchester in the Homelessness crisis. It's unbelievable how many people are sleeping rough in the city'.
9. Four percent of responses related to social care. Concerns related to care home fees and lack of provision due to underfunding, cuts to carers budgets, lack of bookable respite care and difficulties booking care assessments.
- 10 The remaining 16 percent of responses covered a wide variety of areas. Views are summarised in the table below:

Area of response	Responses		Summary of views
	Count	%	
Parking	5	2%	Loss of free parking on Sunday; lack of parking in city centre; high parking charges
Council tax collection	5	2%	Review Council Tax for pensioners; better collection of owed Council Tax; less spend on taking people to court for non-payment
Planning	4	2%	Loss of architecture (Shaws Furniture building); demolition of buildings
Social services	4	2%	'Child Stealing by the State'
Public transport	3	1%	Eco friendly transport
Immigration	3	1%	Prioritising budget for local people
Health	3	1%	Properly managed devolved NHS budget; closure of Brian Hore Unit; mental health
Policing	2	1%	Unsocioable behaviour; lack of policing in City Centre
Education	2	1%	Drop academy system
Childcare funding	2	1%	15 hr nursery place needs to be available to all 2 year olds
Skills	1	0%	Training and employment for young people
Geographical spend	2	1%	Allocate greater % of spend outside City Centre
Libraries	1	0%	Huge cuts to small budgets
Social housing	1	0%	Houses for desperate families
Youth services	1	0%	Services working with teens
Raising tax	1	0%	Look at options for raising tax as well as areas to cut

Twitter

The most mentioned topics and issues in Twitter were:

	Mentions
Waste collection & street cleaning	38
Service requests / queries	7
Gorton	6
Consultation with local people	6

Street cleaning	3
Payrises	3
Public toilets	1
Public transport	1

Instagram

Of the comments received, 10 of the comments were about litter:

- “As someone who doesn't live in Manchester but visits Manchester regular. You need to get the litter cleaned up in around Piccadilly Gardens and turn the fountains back on. Your seriously letting the place fall to pieces”
- “Please please please clean up the city centre. it's shocking how much litter there is. The benches outside of the central library are full of cigarette stubs. There's takeaway boxes on the steps to the art gallery. Don't get me started on Piccadilly gardens... The list goes on and on”
- “if people had more pride for the city, we wouldn't have a constant litter battle”

Five comments were about parks (particularly in the City Centre):

- “We need a green space park in the city centre! It doesn't have to be massive but something you could run round & young family's could play on the grass.... Etc etc trees and grass like a mini Hyde park or more along the lines of @Buxton park?!”
- “walked around Manchester this morning such a fab city lots going on but a green city park would be fab!!”
- “I'd say more green spaces and parks for people to enjoy the outdoors. Especially in city centre's where it can be a bit of a concrete jungle. I have found a few spots around town but they all seem to need a bit of a facelift.”

A further 5 comments were given as a response to a quote about adult social care including an offer of volunteering:

“is there any voluntary work out there where the public can spend time with any lonely pensioner that needs us for anything, company? Needs anything doing?... I'd give up my time in a heartbeat :)”

“This is a great cause for cash to be spent on. It is so very sad how we become that busy in our day to day lives that we forget those who have no one who can go for days/weeks/months without talking to anyone #pensioners”

Two comments were in response to a picture of Castlefield:

- “Has anyone seen the state of castle field at the moment. Litter in the water everywhere! It not only harms wild life but also harms tourist's view of the city. We are he third most visited city in the uk, not some substandard town on the

outskirts of London. This is beyond outrageous. It's sad to see the council is more worried about securing international deals instead of dealing with domestic issues."

Demographic breakdown of respondents

1. Gender

	Manchester		Respondents	
	Count	%	Count	%
Female	201,249	51.2%	835	58.4%
Male	191,570	48.8%	595	41.6%
Prefer not to say	-		21	-
Unknown	-		564	-
Total	392,819	100%	2,015	100%

1.1 Ten respondents (0.5%) did not identify with their gender assigned at birth.

1.2 Eighty six percent of respondents (excluding those who preferred not to say) identified themselves as heterosexual and fourteen percent as gay, lesbian or bisexual.

2. Age

2.1 The age profile of respondents was more clustered to the middle age bands than the population with young people aged 16-25 and those ages over 75 under-represented. This group was specifically targeted by the paper questionnaire.

	Manchester		Respondents	
	Count	%	Count	%
16-25	75,935	24.5%	67	4.7%
26-39	86,469	27.9%	467	32.5%
40-64	95,621	30.8%	731	50.9%
65-74	26,969	8.7%	152	10.6%
75+	25,037	8.1%	19	1.3%
Prefer not to say	-	-	14	-
Unknown	-	-	565	-
Total (16+)	310,031	100%	2,015	100%

3. Ethnicity

3.1 By ethnicity those in the white British group were over-represented at 84.0% compared to 74.5% of the population. Those in Mixed: White and Asian, Asian or Asian British: Other Asian, Black or Black British: Other Black were also over-represented whilst those in other ethnic groups were under-represented .

	Manchester		Respondents	
	Count	%	Count	%
White: British	292,498	74.5%	1096	84.0%

White: Irish	14,826	3.8%	32	2.5%
White: Other White	10,689	2.7%	24	1.8%
Mixed: White and Black Caribbean	5,295	1.3%	12	0.9%
Mixed: White and Black African	2,412	0.6%	8	0.6%
Mixed: White and Asian	2,459	0.6%	12	0.9%
Mixed: Other Mixed	2,507	0.6%	1	0.1%
Asian or Asian British: Indian	5,817	1.5%	16	1.2%
Asian or Asian British: Pakistani	23,104	5.9%	36	2.8%
Asian or Asian British: Bangladeshi	3,654	0.9%	4	0.3%
Asian or Asian British: Other Asian	3,302	0.8%	19	1.5%
Black or Black British: Caribbean	9,044	2.3%	3	0.2%
Black or Black British: African	6,655	1.7%	9	0.7%
Black or Black British: Other Black	2,040	0.5%	25	1.9%
Chinese or other ethnic group: Chinese	5,126	1.3%	7	0.5%
Chinese or other ethnic group: Other ethnic group	3,391	0.9%	0	0.0%
Prefer not to say	-	-	144	-
Unknown	-	-	567	-
Total	392,819	100%	2015	100%

4. Disability

4.1 Fifteen percent of respondents considered themselves to be a disabled person compared to 22 percent of the population (who consider themselves to have a limiting lifelong illness).

	Manchester		Respondents	
	Count	%	Count	%
Yes	84,507	21.5%	200	14.9%
No	308,312	78.5%	1242	86.1%
Unknown	-	-	573	-
Total	392,819	100%	2015	100%

5. Caring responsibilities

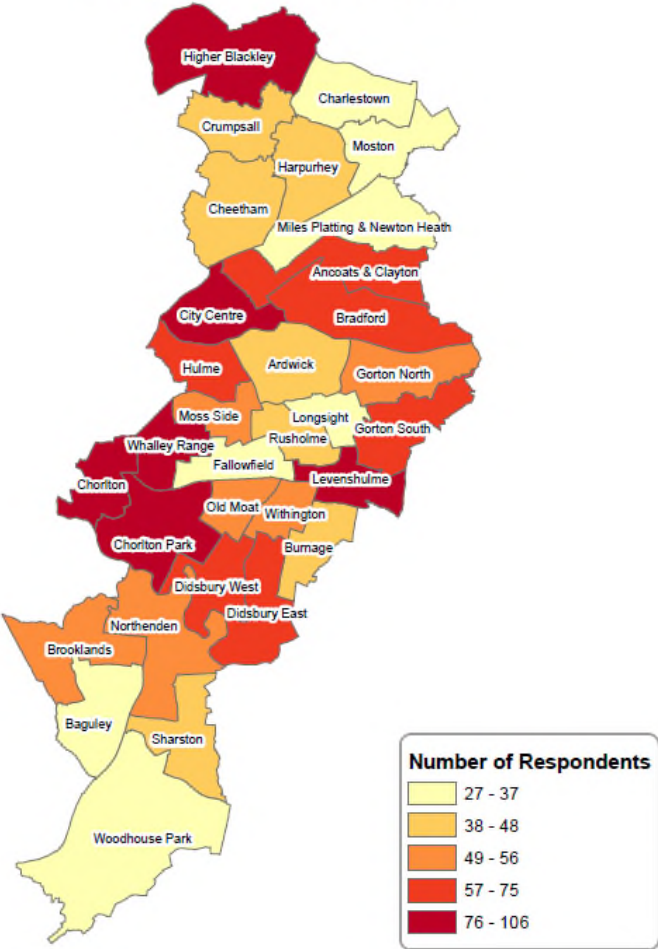
5.1 Just under a third (31.1 percent) of respondents had caring responsibilities. 8.9 percent provided care for a disabled child, adult, older person (increasing to 14.5 percent if secondary care is included). This is similar to the population and the 2001 Census recorded 8.9 percent of the population 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.

	Respondents	
	Count	%
None	1176	68.9%
Primary carer of child/children under 18	283	16.6%
Primary carer of disabled child or children	22	1.3%
Primary carer of disabled adult (18-65)	51	3.0%
Primary carer of older people (65+)	78	4.6%
Secondary carer	96	5.6%
Prefer not to say	43	-
Unknown	266	-
Total	2,015	100%

6. Geographic profile

- 6.1 Ninety three percent of respondents lived in Manchester and a further seven percent lived in other areas of Greater Manchester.
- 6.2 Based on ward patterns, most respondents came from central Manchester, with fewer responses in the North and Wythenshawe. The mapping data includes printed questionnaire responses with the door drop in Blackley inflating the figures in the far north of the city. Postcode areas M20, M21 and M19 are the most over-represented whilst areas M40, M13, M8, M14 are the most under-represented

Budget Conversation



	Manchester		Respondents		Difference
	Count	%	Count	%	
M40	40857	7.8%	93	5.1%	-2.7%
M13	23961	4.5%	37	2.0%	-2.5%
M8	31098	5.9%	78	4.2%	-1.7%
M14	52820	10.0%	155	8.4%	-1.6%
M18	23267	4.4%	57	3.1%	-1.3%
M22	42371	8.0%	125	6.8%	-1.2%
M11	20443	3.9%	56	3.1%	-0.8%
M12	16176	3.1%	42	2.3%	-0.8%
M9	39518	7.5%	125	6.8%	-0.7%
M3	11709	2.2%	30	1.6%	-0.6%
M16	35721	6.8%	114	6.2%	-0.6%
M23	30949	5.9%	101	5.5%	-0.4%
M15	22310	4.2%	79	4.3%	0.1%
M2	0	0.0%	3	0.2%	0.2%
M1	12221	2.3%	51	2.8%	0.5%
M4	10740	2.0%	59	3.2%	1.2%
M19	34586	6.6%	170	9.3%	2.7%
M21	29583	5.6%	197	10.7%	5.1%
M20	48595	9.2%	264	14.4%	5.2%
Total	52692	100.0	1836	100.0	0.0%
	5	%	1836	%	0.0%
Other Greater Manchester	131				
Outside Greater Manchester	6				
Unknown	45				

Comparison of printed versus digital responses

1. The following outlines the age comparison of the offline vs on line responses.

	Online Respondents		Offline respondents		Total respondents	
	%	Count	Count	%	Count	%
16-25	67	4.7%	0	0%	67	4.5%
26-39	467	32.5%	5	9.8%	472	31.7%
40-64	731	50.9%	21	41.2%	752	50.6%
65-74	152	10.6%	15	29.4%	167	11.2%

2. The following identifies the offline vs online responses to the question - what services are most important to you?

	Online	Offline
Education	1	2
People with disabilities and mental health problems	2	1
Emptying bins, waste disposal and street cleaning	3	4
Children in care and family support	4	5
Keeping neighbourhoods safe and successful	5	3
Fixing roads, street lights and parking	6	6
Regenerating the city, creating jobs and improving skills	7	7
Making Manchester healthier and more active	8	8
Parks and open spaces	9	9
Culture, arts, events and libraries	10	11
Making sure benefits are paid fairly, and collecting council tax and business rates	11	10
Leisure centres and sports	12	12