



## **Communities and Equalities Scrutiny Committee**

Date: Tuesday, 8 November 2022

Time: 10.00 am

Venue: Council Chamber, Level 2, Town Hall Extension

This is a **Supplementary Agenda** containing additional information about the business of the meeting that was not available when the agenda was published

### **Access to the Public Gallery**

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### **Filming and broadcast of the meeting**

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## **Membership of the Communities and Equalities Scrutiny Committee**

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**Councillors** - Hitchen (Chair), Azra Ali, Benham, Chambers, Connolly, M Dar, Evans, Hilal, Hussain, Iqbal, Johnson, Ogunbambo, H Priest, Rawson, Sheikh, Whiston, Wills and Wilson

## Supplementary Agenda

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- 5. [10.05 - 11.00] Crime and Policing** 5 - 30  
Report of the Police, Crime and Fire team, Greater Manchester Combined Authority
- To provide Committee Members with a highlight report of crime and policing issues for discussion with the Mayor and Deputy Mayor.
- 6. [11.00 - 11.50] Update on the 2023/24 budget position**
- 6a. Revenue Budget Update - Cover Report** 31 - 38  
Report of the Deputy Chief Executive and City Treasurer
- This report sets out the financial challenge facing the Council, the latest forecast position, and the next steps. The Council is forecasting an estimated budget shortfall of £44m in 2023/24, £85m in 2024/25, and £112m by 2025/26. After the use of c£16m smoothing reserves in each of the three years, this gap reduces to £28m in 2023/24, £69m in 2024/25 and £96m by 2025/26.
- This report sets out the high-level position. Officers have identified potential savings options to reduce the budget gap totalling £42.3m over three years.
- Even after these proposals there remains a budget gap of £7m to close to get to a balanced budget in 2023/24 and further savings options will be developed between now and January 2023 and be reported back to Scrutiny committees in February. Each scrutiny committee is invited to consider the current proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2023.
- 6b. Neighbourhood Directorate 2023/24 Budget** 39 - 54  
Report of the Strategic Director (Neighbourhood Services)
- The Council is forecasting an estimated budget shortfall of £44m in 2023/24, £85m in 2024/25, and £112m by 2025/26. After the use of c£16m smoothing reserves in each of the three years, this reduces to £28m in 2023/24, £69m in 2024/25 and £96m by 2025/26. Officers have identified potential savings options to reduce the budget gap totalling £42.3m over three years.
- This report sets out the priorities for the services in the remit of this committee and details the initial revenue budget changes proposed by officers.

Even after these proposals there remains a budget gap of £7m to close to get to a balanced budget in 2023/24 and further savings and cuts options will be required to be worked between now and January and be reported back to Scrutiny committees in February. Each scrutiny committee is invited to consider the current proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2023.

## Further Information

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For help, advice and information about this meeting please contact the Committee Officer:

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This supplementary agenda was issued on **Thursday, 3 November 2022** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 2, Town Hall Extension (Library Walk Elevation), Manchester M60 2LA

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## **Manchester City Council's Communities and Equalities Scrutiny Committee**

Date: 8 November 2022

Subject: Crime and Policing highlight report from the Mayor and Deputy Mayor of Greater Manchester

Report of: Police, Crime and Fire team, Greater Manchester Combined Authority

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### **Purpose of Report**

To provide members of Manchester City Council's Communities and Equalities Scrutiny Committee with a highlight report of crime and policing issues for discussion with the Mayor and Deputy Mayor.

### **Recommendations:**

Members are requested to:

1. Note the contents of the report.

### **Contact Officers**

Vicky Sugars - Police, Crime and Fire team

## 1. Introduction

At the request of the City Council the Mayor and Deputy Mayor have been invited to attend the Communities and Equalities Scrutiny Committee to provide an update on crime and policing issues.

This report provides a high-level summary of some of the recent developments in crime and policing issues. It is not a comprehensive report but should provide the Committee with some background context in advance of the Committee meeting. The report focuses on GMP improvements, resourcing, neighbourhood crime and ASB, roads policing, violence reduction and county lines and equalities with a focus on race and gender.

## 2. Lifting GMP out of special measures

On the 28 October 2022 HMICFRS formally removed GMP from the inspectorates 'Engage' monitoring process (special measures) because GMP were able to demonstrate that: -

- The Performance Management Framework is now delivering sustainable, tangible, and measurable improvements in performance across GMPs districts and branches.
- There is committed genuine investment in officer/staff wellbeing and welfare across GMP from the top down.
- There are important reviews taking place into Neighbourhoods, Response, Force Contact Centre, and IT systems. These are now coming together to create a new model of policing that is focused on being proactive, preventative, and person-centred.
- Back in June 2021, 999 answer times were averaging at 1 minute 22 seconds, and non-emergency answer time was 6 minutes 44 seconds. Thanks to new leadership, better use of technology, continued investment in force contact centre teams, and the hardworking call handlers **999 average speed of answer is now just 7 seconds**. In terms of national performance, GMP is now in the top ten of Force performance for 999 answer times, and 8th nationally in terms of percentage of calls answered in under 10 seconds. **This performance is the best of any large metropolitan Force**. Non-emergency call average answer times are now at 1 min 4 seconds down from last summer's peak at 6 mins 44 seconds.
- **999 incidents (grade 1 calls) have improved to an average of 10 min 19 seconds**, which is well within the 15-minute target and down from a peak of 13 mins 35 seconds. Sustained improvement has also been made to **Grade 2 attendance, which back in August 2021 saw response times at 28 hrs 45 min. The average time to attend a Grade 2 is now at 2 hrs 13 mins**.

A copy of the GMP Plan on a Page progress report from October 2022 is attached (Appendix A) which includes detailed progress made against each aspect of the plan.

### 3. Resources

#### GMP resources

We continue to make the case for additional funding for GMP and were encouraged that the **Government grant for police** in 2022/23 included an additional £29.9m. This funding will deliver the third year of the **national officer uplift programme** of 20,000 police officers over three years which equates to 438 officers in 2022/23 across Greater Manchester and an additional 25 officers to tackle Serious Organised Crime.

The **precept increases** for 2022/23 that was supported by Council Leaders, along with the central Government policing grant, has/will continue to fund:

- The transformation of the GMP contact centre that deals with 999 and 101 calls. The investment will increase staffing levels and flexibility to ensure calls are answered quickly and police officers are sent to those in need immediately.
- 438 additional police officers, with 60 of them dedicated to road safety which will allow travel safe officers to focus on other policing such as public transport safety.
- Continuation of the new Operation Avro days of action. These days which will take place in each area of Greater Manchester will see a surge of officers and specially trained teams dealing with issues communities tell GMP they want to see dealt with.
- A community messaging system that Neighbourhood Policing Teams will use to inform local communities about what they are doing and that the public can use to get more involved in working with local police officers to identify issues of concern.

The Greater Manchester police and crime precept will remain one of the 10 lowest out of the 42 police and crime areas of England.

#### Community Safety Resources

In addition to financial contributions in support of local Safeguarding Boards, Manchester City Council receive the following grants in support of community safety services and initiatives:

Funding provided by GMCA Police and Crime to MCC for 2022/23	
Grant Name	Grant Amount

Community Safety Grant	£694,584
Voluntary and Community Sector Grant	£200,000
Serious Violence Funding	£200,000
Summer Violence Prevention Grant	£25,000
Hate Crime Grant (joint contribution from GMCA and Police and Crime Leads)	£10,000
IDVA Funding	£60,000
MoJ IDVA funding	£82,198
Early Intervention and Prevention Grant	£90,000

The Deputy Mayor has supported Manchester in its applications to the Home Office's Safer Streets Fund. Manchester is the biggest beneficiary of this fund in city region and was awarded £360,080 for Fallowfield in round 1, £432,000 for Rusholme in round 2 and £453,080 this year for the Fallowfield Loop (round 4).

The Police, Crime and Fire team continue to provide financial and in-kind support on a range of areas including night-time safety through the funding of the Village Angels and Safe Haven scheme on Canal Street and the Good Night Out Guide with the City Council (see later).

## 4. Progress with IT Systems

Earlier this year the Chief Constable provided a public statement on the future of the iOPS/PoliceWorks system.

Following a lengthy review process involving a technical appraisal and a rigorously evaluated options appraisal, the Chief Constable is confident that every option available has been reviewed. It was concluded that while two-thirds of the original iOPs system is working effectively, PoliceWorks cannot be adapted or fixed to fully meet the needs of GMP.

The decision has therefore been taken to move away from the PoliceWorks system and to replace it with a tried and tested product already in use by other forces. This decision marks an important step for GMP and will provide a lasting benefit to the public, victims and GMP employees and, based on an assessment of the current market, is likely to be more cost-effective than remaining with PoliceWorks.



Work continues to develop the options moving forward, ahead of the expiry of the contract with the current provider in 2023.

## 5. Reducing crime and ASB in neighbourhoods

Following an extensive consultation, **Neighbourhood policing transformation** is underway with a policy to protect neighbourhood policing teams from 'abstractions' to other duties. In addition, all localities across GM are showing an increase in arrests and GMP are part of a national pilot to attend all reported burglaries.

The **GMP Prevention Hubs** (focussed on neighbourhood problem solving with partners) are under development in all localities and a new training programme for neighbourhood teams will commence this Autumn - focussed on problem solving with partners and professionalising neighbourhood policing.

The local **Operation Avro** activities are providing positive outcomes and provide good examples of effective partnership working and the new **Neighbourhood Alert system** (community messaging) is currently being trialled in Trafford to strengthen community engagement.

Wigan, Manchester, Stockport, and Trafford were all successful in their bids to the Home Office **Safer Streets fund**. This equates to £2.4 million of extra funding for the city region. The various bids are focussed on reducing neighbourhood crime, anti-social behaviour and violence against women and girls in public spaces.

The process for the recommissioning of the **GM Policing and Community Safety** survey has commenced – enabling GMCA to continue to gather views and insight about Greater Manchester residents on how safe they feel where they live. Manchester City Council's feedback on the sample size of the previous survey has meant that we intend to increase the sample threefold for Manchester in the newly commissioned survey. The GMCA will also be commissioning a survey of victim experiences of accessing services and this information will be available to Community Safety partnerships.

## 6. Operation Vulcan in Cheetham Hill and Strangeways

GMP have launched Operation Vulcan with the City Council and partners to get to grips with the endemic criminality in Cheetham Hill and Strangeways. This Operation will not just tackle the availability of counterfeit goods but the money laundering, illegal drugs manufacture and supply,

the exploitation of vulnerable people, street level antisocial behaviour and intimidation that exists within these areas.

Operation Vulcan will work with partners to: -

- Make Cheetham Hill and Strangeways a hostile environment for all levels of criminality
- Present clear and unambiguous enforcement of the law by GMP and partners
- Work in partnership to create a safer community for people to live, work and study
- Coordinate with support agencies to ensure vulnerable people are safeguarded
- Support local, regional and national partners in our drive to improve community areas
- Facilitate opportunities for long-term, sustainable improvements in the area
- Support local communities and legitimate business to thrive

## 7. Roads Policing and Safe Travel

The number of fatalities on the roads has increased over the last 18 months, even with lockdown restrictions and less traffic. Through correspondence received and feedback provided to the police and crime plan refresh last summer, it is clear that this is a concern for the public.

As part of the police and crime precept for 2022/2023, additional funding was approved to support an officer uplift for **roads policing**, providing 60 new officers to support preventative and enforcement activity. This recruitment is now progressing as planned and new officers are starting their roles within the unit.

There are new commitments within the Police and Crime Plan to improve safety on the roads and the Deputy Mayor is supporting GMP with the delivery of a new policing delivery plan for Safer Transport. This will work with the **Road Danger Reduction Strategy**.

In addition, funding has been provided to the **Safer Roads GM Partnership** to ensure the continuation of the **Safe Drive Stay Alive** programme, which provides emotive and important messaging to 9,000 young people (each year).

Funding has also been provided to GMP to develop a new, centrally co-ordinated, **community speed watch scheme** – enabling local communities to get involved where it is perceived that speeding vehicles is a problem and a concern.

In September, Operation Avro ran for two days providing a specific focus on roads and transport. The operation resulted in 41 arrests, 406 traffic offences, 530 speeding fines and 1,500 Metrolink fines.

## 8. Violence Reduction and County Lines

Launched in May 2021, the Greater Manchester **Navigator Project** works with young people aged 10-25, to help them to cope and recover from their experience of violence and assist with access to local support networks to prevent the potential of further violence. Initially rolled out in four hospitals across Greater Manchester (Royal Bolton Hospital, Salford Royal Hospital, Manchester Royal Infirmary and Manchester Royal Children's Hospital), due to the success of the project, scope has been expanded to include referrals from North West Ambulance Service (NWAS) and community referrals. From May 2021 – August 2022, the Navigators have received over 500 referrals from across Greater Manchester.

The **I am Greater campaign** was fully co-designed with young people involved at every stage of its development and is now an established brand. During its launch period it achieved 2,141,931 Snapchat impressions, 17 scans of QR codes on OOH ads.

The **'Speak Out to Save a Life'** campaign brings together professionals, young people, and community members in a series of 'talking-heads' videos which provide direct messages about the consequences of knife related crime and violence.

The VRU's **Community-Led Programmes (CLPs)** continue to be established in targeted communities across GM. Currently eight of the boroughs are engaged and are at various stages of the programme. Manchester, Bolton, and Salford have completed the first year and are now looking to invest in a second phase of delivery. It is planned that all ten areas will be live by the end of the calendar year.

Tackling **county lines model** of drug dealing is a priority thematic area for Challenger, and during 2021 and early 2022, work was undertaken to better understand and articulate the county lines threat in Greater Manchester, with Challenger partners engaged in undertaking a force wide threat assessment. Work undertaken by GMP's Force Intelligence Bureau, driven by Challenger, culminated in a successful business case being submitted to the Home Office to secure over £4m of investment over the next three years as a county lines priority force.

This successful funding bid has enabled the establishment of a central team of 1 Detective Inspector and 12 DCs/PCs, analysts and researchers, a Campaign and Engagement officer and a Partnership officer, to support delivery of the Prepare, Prevent and Protect strands of tackling county lines. This is a significant success for GMP, who are now one of only four forces to hold this status (along with Merseyside, West Midlands and the Met Police), and GMP's work will contribute towards the government's new [Drug Strategy](#) target of eliminating more than 2,000 county lines over the next three years, backed by up to £145 million of investment to do more than ever to tackle the most violent and exploitative distribution model seen yet. This will be supported by a Home Office Commissioned service to provide interventions for children and young people most affected by exploitation, which is being delivered by [Catch 22](#), who will work alongside the Complex Safeguarding teams in Greater Manchester.

The Partnership will be seeking to develop further its understanding of, and connectivity to services and support for adult survivors of exploitation, particularly those of criminal exploitation including cuckooing. This is often seen as part of the county lines drug dealing model but can take many forms. Challenger will focus on better understanding the impact of SOC on communities and exploring ways in which to better communicate activity being undertaken to tackle it, including improved working with emerging neighbourhood and place-based hubs. Connected to this, Challenger will also continue to support the availability and awareness of interventions targeting children and young people subject to, or at risk of exploitation as part of its Prevent and Protect objectives. As part of this, in Summer 2022, GMP launched its own mentoring project, We Move, which is delivered in partnership with the Diane Modahl Foundation, Oldham Boxing, Early Break and 42nd Street. We Move will work with young people affected by SOC to provide mentoring based on developing and achieving aspirations.

## 9. Equality and Diversity

### Race Equalities

Building trust and confidence of the police particularly with black communities is one of the biggest challenges we face in policing and community safety. This is a national issue and with a recognition of the need to focus on the proportionate use of powers with black people and the need to engage and build trust.

GMP have put themselves forward to be a national icebreaker (pilot) for the **APCC/NPCC Police Race Action Plan** with a focus on building trust with black communities and policing. We have also been working with our Race Equality Panel and others to advise us on.

GMP recently launched its own **Diversity, Equality, and Inclusion (EDI) Strategy** which has been well received and is aligned to the national Police Race Action Plan.

GMP has commissioned further research to understand **disproportionate use of powers** and will progress work to improve their approach towards the use of force, including refresher training in the use of stop and search and participation in the Home Office's Best Use of Stop and Search scheme.

Transparency is vital in delivering trust to communities and there has been a GM wide review of **Independent Advisory Groups and Community Scrutiny Panels** to review Body Worn Video footage.

The Equality Diversity and Inclusion Board (chaired by the Chief Constable) is a welcome development to drive forwards plans to manage performance and provide scrutiny from senior leaders.

### **Gender Based Violence**

We published our Gender-Based Violence (GBV) Strategy in September 2021. Since the publication of this strategy we have seen: -

- The “**#Is This Okay?**” video - viewed more than 5 million times in the first week alone.
- A new Board that is driving forward our strategy and delivery plan including leaders from across public services and the voluntary sector as well as victims and survivors.
- GMP's '**Operation Lioness**' using all efforts to stop violent attacks and predatory behaviour towards women, whether it be in the home, in public spaces or online.
- The Housing Reciprocal has now been agreed – which will improve the lives of people feeling domestic abuse.
- We have started our end-to-end review of Rape and Serious Sexual Assault.
- Great work undertaken by local authorities and agencies. For example, the award-winning **Safer Streets** programme with Oldham Council, Oldham College and Transport for Greater Manchester on improving safety for women and girls on the Metrolink system. As a result of their work incidents have fallen by 19% and 25% for offences involving women and girls at key stops.
- In addition, following concerns raised to the Deputy Mayor by university students regarding sexual harassment and violence, a student-led network has been established, supported by GMCA, GMP, MCC and the institutions across Manchester and Salford. The aim is to increase our understanding of the issues, raise awareness amongst students and to provide a platform for students to add their voice to our strategies and campaigns.

- We have worked with the City Council to launch **Good Night Out Guide** in Student Welcome Week (20th September 2022). The guide has been disseminated through student welcome packs, to hotels and venues and a web version will be available on student welcome pages. The guide includes practical information all in one place including: Safe Places and Help Points; Trusted People; Need to Report or Get Help and; Need to Talk. There is a poster campaign focusing on 5 tips to prepare for a safe night out – featured at Metrolink and bus stops. This complements the excellent work already being undertaken by the City Council including the **Women's Night-time Charter and Manchester Standard** work.

# PROGRESS REPORT

GREATER MANCHESTER  
**POLICE**



OCTOBER 2022

## 1 OVERVIEW

Since our Plan on a Page was published in September 2021, GMP's performance has advanced against almost every measure and cause for concern highlighted by HMICFRS. We are now moving beyond "green shoots" of improvement towards a sustained and comprehensive transformation of service delivery to victims and communities across Greater Manchester and the creation of a region where criminals are not welcome.

Our plan is fully embedded, our leadership and workforce committed to delivering our plans and our performance management structures are in place across all areas.

- The **Performance Management Framework (PMF)** is now delivering sustainable, tangible and measurable improvements in performance across our districts and branches.
- **Investment in leadership, workforce and governance structures** is now well established and working collegiately to drive and deliver positive improvement and sustainable change.
- There is committed genuine **investment in officer/ staff wellbeing and welfare** across GMP from the top down, although this remains an area requiring continued focus.
- A positive **cultural shift is ongoing through comprehensive staff engagement**, empowerment and involvement in change led by the Chief Officer Team.
- Reviews into Neighbourhoods, Response, Force Contact Centre and IT systems **are coming together to create a new model of policing** that is focused on being proactive, preventative and person-centred.
- **Significantly improved call handling and response/ attendance times** have been secured to maximise public service standards, safeguarding opportunities and crime standards. **GMP is now in the top ten of national force performance for 999 calls.**
- **Increased crime recording, improving standards of investigations and a focus on solved outcome improvement** is being delivered for victims and across our communities of Greater Manchester.

Most of the causes for concern that were raised by HMICFRS, which led to the force being 'engaged' in special measures, have already been rescinded by the inspectors. A recent re-inspection took place to assess force progress against improving investigation standards and delivering improved victim focus (VSA).

The force looks forward to receiving the Inspectorate's report into our progress in these areas. However, irrespective of its findings, we remain committed to **getting the basics right: fighting, preventing and reducing crime, keeping people safe and caring for victims.**



## 2 RESPONDING TO INCIDENTS AND EMERGENCIES

### CALL HANDLING

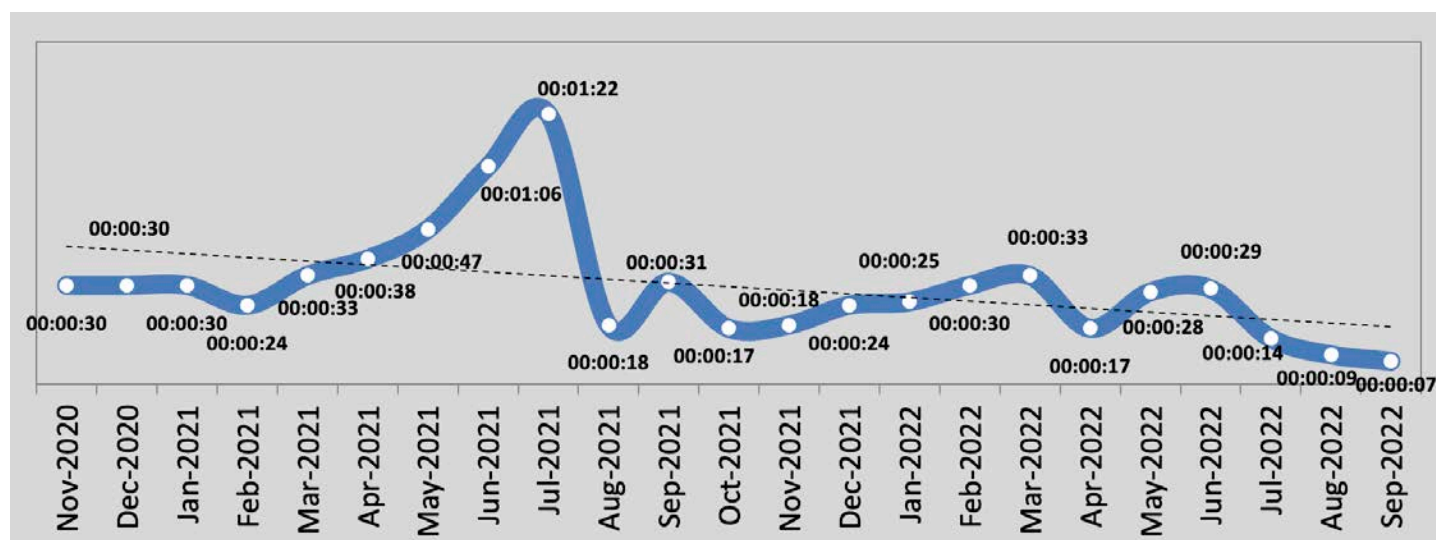
#### 999 average speed of answer

999 call answering times are at the fastest they have been for over two years.

The trend in reducing times taken to answer 999 calls is continuing, with September 2022 seeing a fall for the third month in a row. In September, 999 **average speed of answer was just seven seconds** - down from a peak of one minute and 22 seconds in July 2021. On a number of days in September and October, the average 999 call answering time was just **ONE second**.

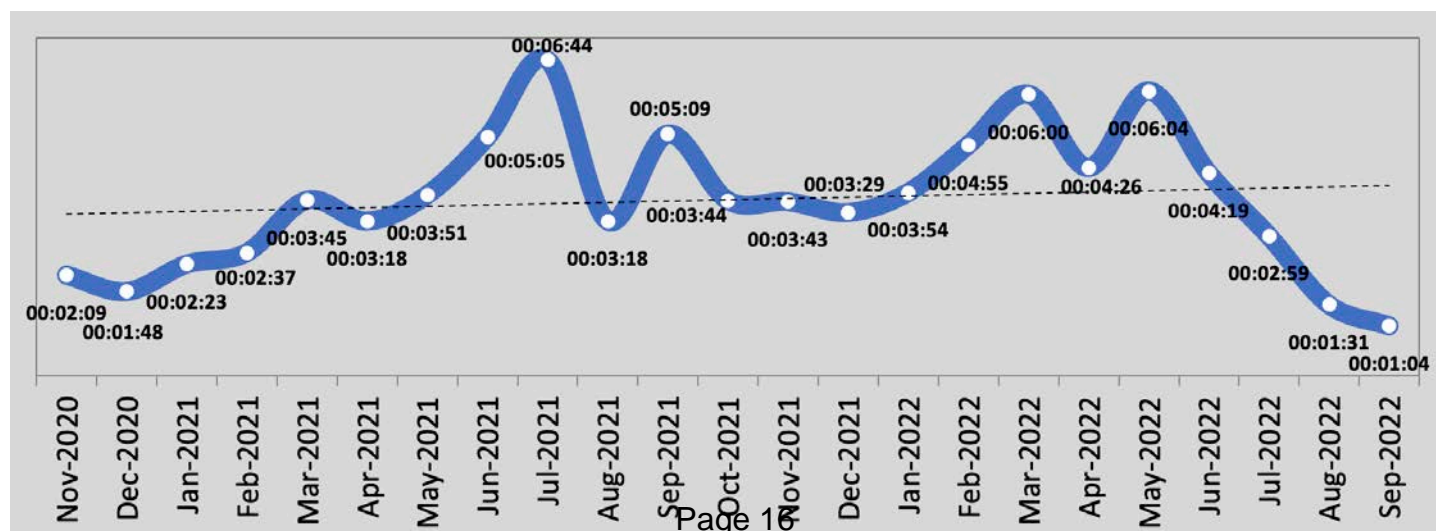
**This performance puts the force in the top ten nationally and the best of any large metropolitan force.**

Just 0.4% of 999 calls were abandoned in September 2022. In July 2022, just 16 999 calls had to be answered by other forces compared with 862 in July 2021.



#### Non-emergency speed of answer

The speed of answering non-emergency calls continues to remain stable and in most months since July 2021 has improved. In September 2022, non-emergency average speed of answer was at **1 min 4 seconds**; **in June 2021 it was 6 min 44 seconds. It is now the lowest since December 2020.** A moderate rate of abandonment of 101 calls remains (8%) although this is significantly lower than 20% in July 2021 and signals some transfer to online reporting.





## 2 RESPONDING TO INCIDENTS AND EMERGENCIES

### INVESTMENT IN CALL HANDLING

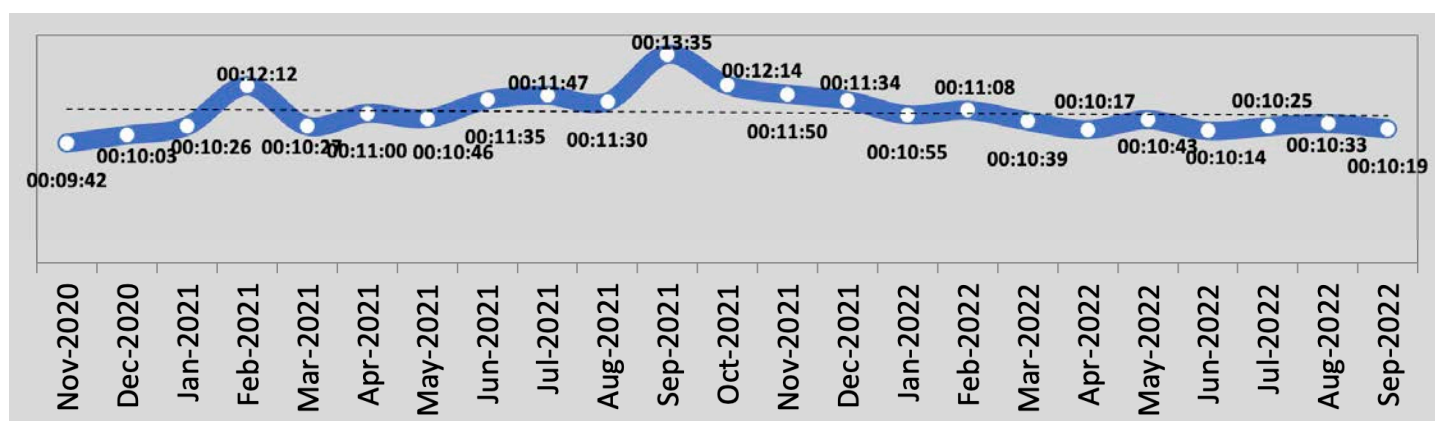
In early September the force welcomed its **largest ever intake of 54 new call handlers**. The significant uplift and recruitment into call handling, crime recording, customer enquiry and radio dispatch continues, with further new starters commencing their seven-week training programme throughout the Autumn. Recruitment into the Force Contact Centre continues – job opportunities are described on our website.



### RESPONSE TIMES

#### Grade 1 (immediate) attendance time

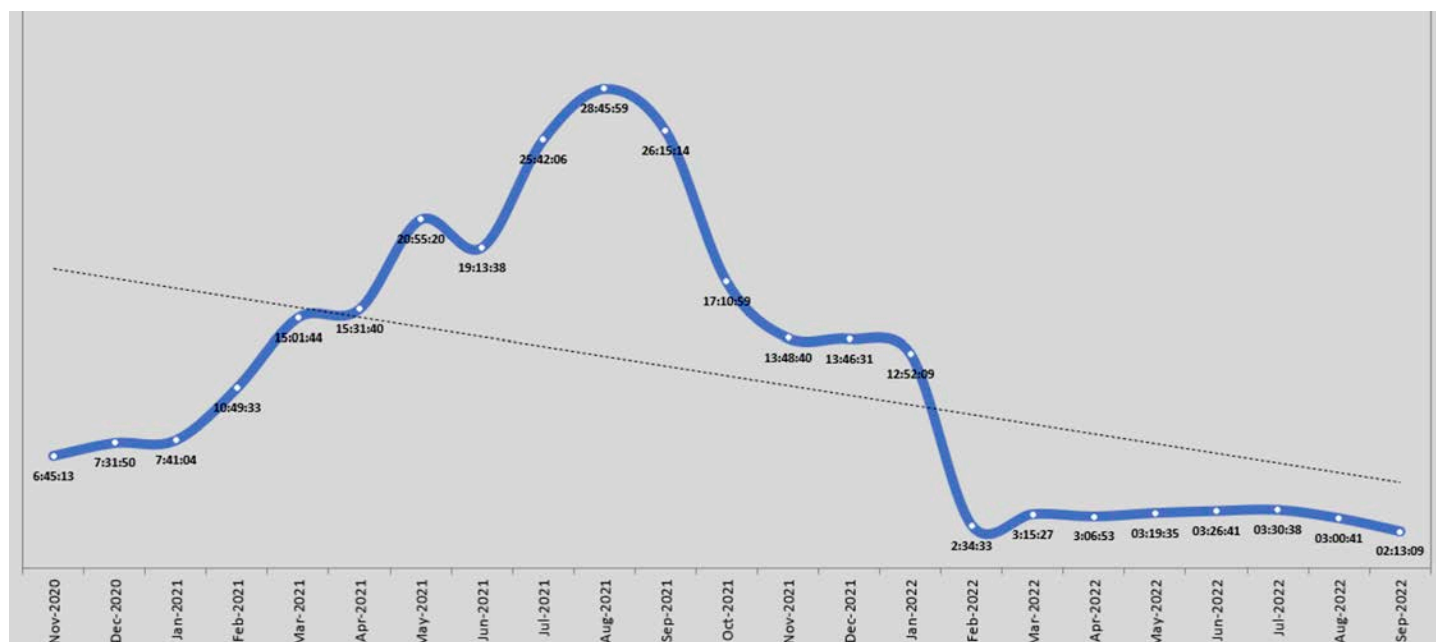
In September 2022, Grade 1 999 average attendance was **10 min 19 secs**, down from the peak in September 2021 of **13 minutes and 35 seconds**. The improvement has been sustained over the last seven months and is well within the 15 minutes target.



#### Grade 2 (non emergency) attendance time

**50% of Grade 2 calls are attended within 42 minutes – against a target of one hour.** Sustained improvement has been made since the peak during August 2021 (28 hrs 45 min 59 seconds), compared to September 2022 where Grade 2 average attendance is **2 hrs 13 mins 09 secs**. This remains an area of focus for improvement.

## 2 RESPONDING TO INCIDENTS AND EMERGENCIES



### PROCESS AUTOMATION

Over 1700 crime report emails are now being automatically successfully processed every week in the Centralised Crime Recording and Resolution Unit. A newly developed “BOT” digitally reads crime reports made via the website, creating records automatically in the command and control system. This removes the need to manually input the records, enabling staff to contact victims more quickly to finalise their report or produce intelligence details that can be followed up by district investigation.

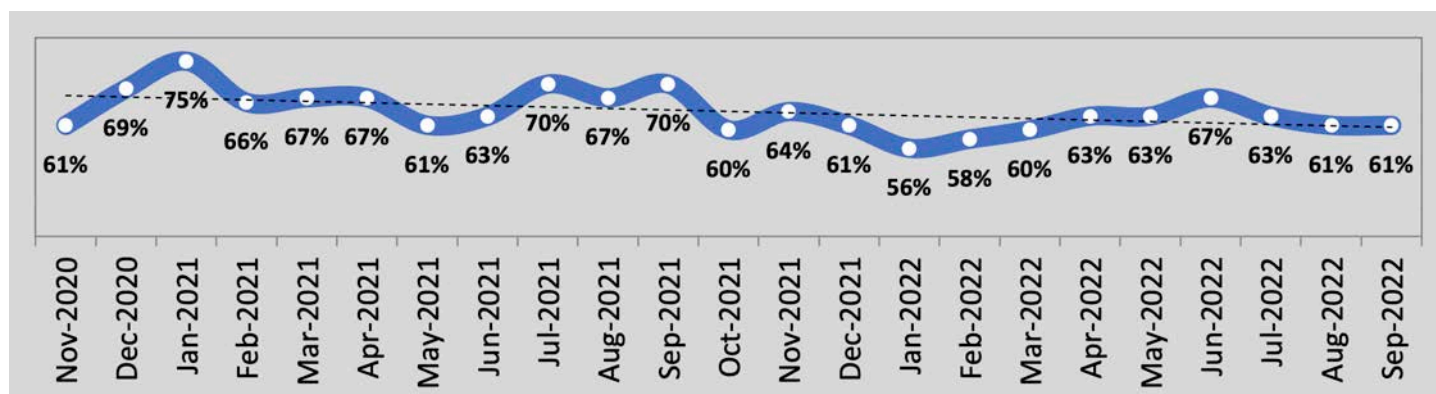




## 2 RESPONDING TO INCIDENTS AND EMERGENCIES

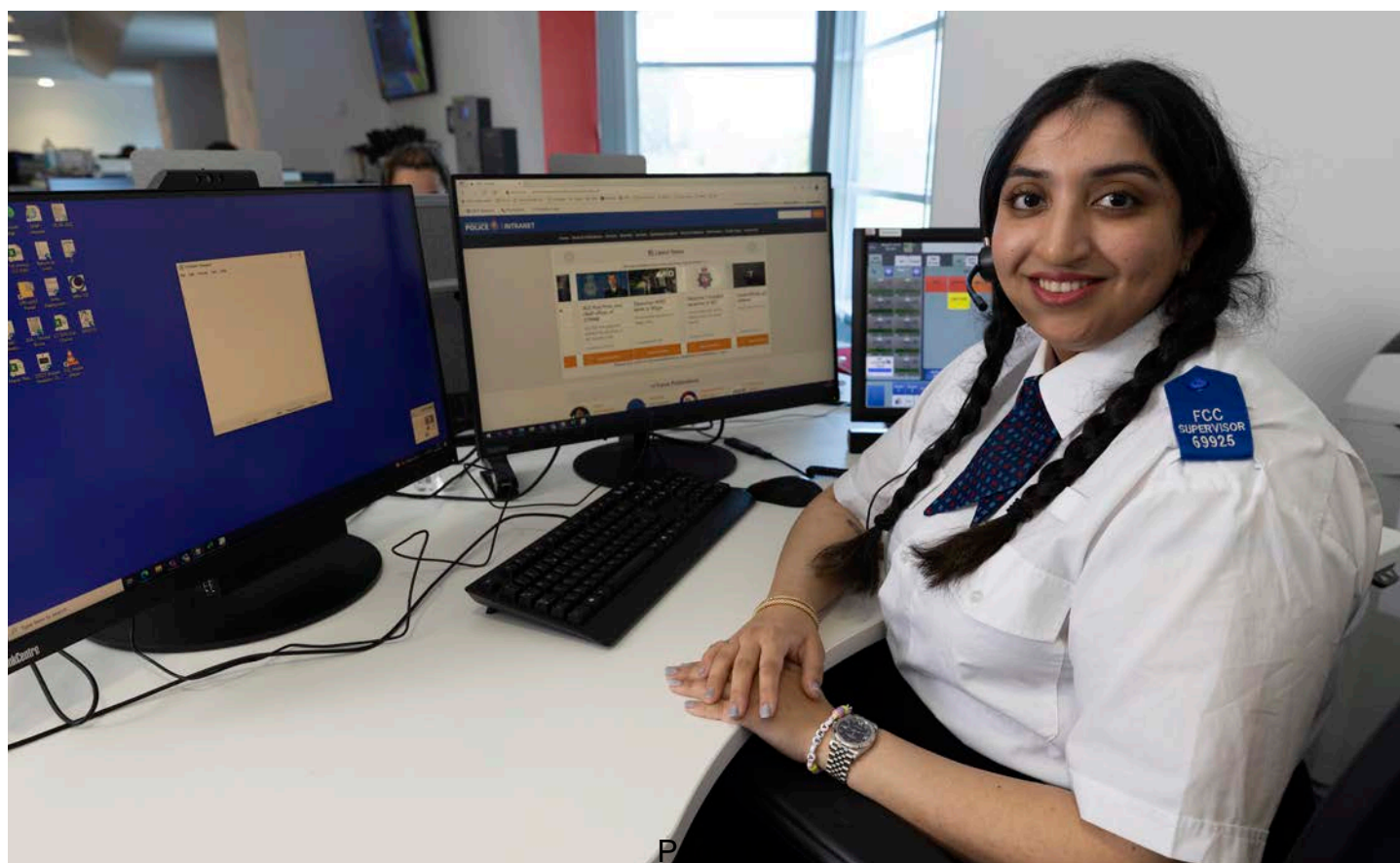
### VICTIMS' CODE OF PRACTICE COMPLIANCE

Improving victim services remains a focus for improvement and work is under way to revise how these services are contracted and delivered. Compliance with the Victims' Code remains fairly static. Overall **satisfaction sits at 56%** although satisfaction with the force's response to **domestic abuse is currently 86%**.



### RESPONDING TO PEOPLE WHO ARE VULNERABLE AND AT RISK

Extensive improvements have been made within the **Force Contact Centre to improve workforce understanding of risk**. All reported incidents are now individually risk assessed using a consistent methodology (THRIVE) to ensure the most suitable response is provided through the application of a new grading policy which means resources are reliably prioritised towards those most at risk. THRIVE (threat, harm, risk, investigation, vulnerability, engagement) training has been completed by all staff within the Force Contact Centre.



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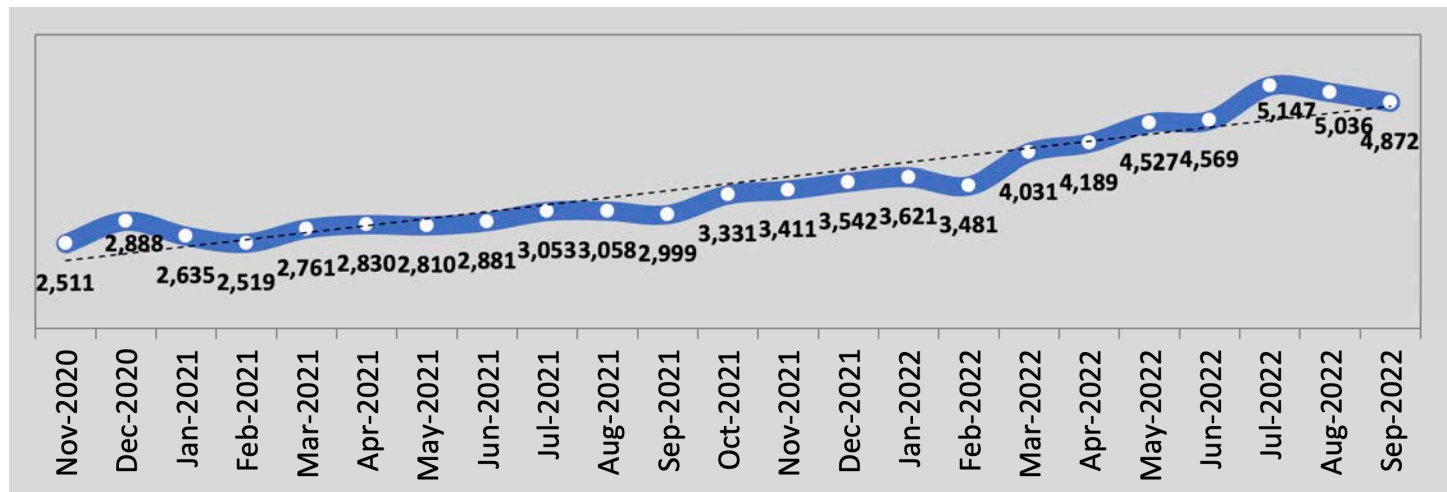
INVESTIGATING AND SOLVING CRIME

### CRIME RECORDING

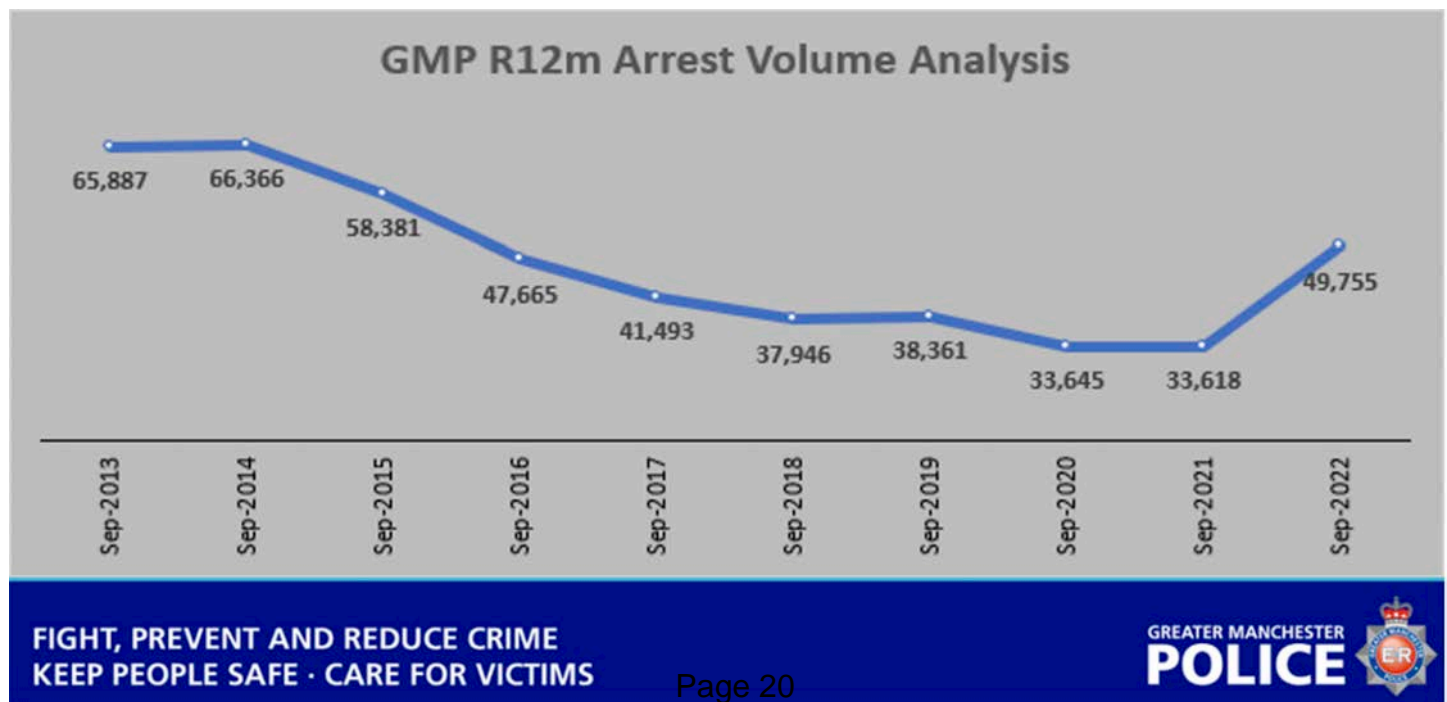
HMICFRS has already found us to be 94% compliant with national crime recording standards and has rescinded this element of cause of concern. GMP is now ethically and accurately recording more crime than ever (approximately 30,500 per month resulting in around an extra 47,000 crimes over the last year). This points to improved public trust and confidence victims of crime now have in coming forward to report a crime as they know GMP will take action. In September 2022 the force recorded 30,738 Crimes.

### ARRESTS

In September 2021 we pledged to double arrests. In September 2022 they were 60% higher than the previous year: the highest they have been for the last two years. We have already reopened Bolton Custody Suite to increase our custody capacity and further work continues to evaluate the potential to reopen Longsight Custody Suite.



Analysis of rolling twelve month arrest data show that this year we are on track to make the volume of arrests that haven't been seen in Greater Manchester since 2015/16, making us set to fully reverse the decline in arrests seen over the last decade.



# 3 INVESTIGATING AND SOLVING CRIME

## POSITIVE OUTCOMES

Charges/summons are up by 42% during the 12 month period to the end of September whereby **23,483 investigations resulted in a charge or summons outcome**. This is an increase of 6915 on the 16,568 investigations concluded in the same way during the previous year. So, not only are we arresting more criminals, we are ensuring more go through the full criminal justice process.

Up to September 2022, **overall positive outcomes** are up **26%** at **31,932** against **25,369** for previous period in 2021.

The force **total crime solved rate is currently 7.8%** and although currently down from 8.4% last year, GMP has recorded far more crime (**an additional 47,000 crimes in the last 12 months & solved 6,563 more crimes than the previous year**).



## IMPROVING INVESTIGATIVE APPROACH

When bringing GMP into the engage approach, the HMICFRS expressed concerns about the low standard of our investigations and the risk this posed to victims.

We have **relaunched a performance management framework led by the ACC for Crime and managed through a Crime and Vulnerability Board**, developed key improvement plans led by a dedicated Detective Superintendent and invested more heavily in detective numbers to improve capacity, capability, welfare and wellbeing. There has been a notable shift in our investigation performance.

## TACKLING NEIGHBOURHOOD CRIME

### Burglary

Operation Castle is our commitment to attending every residential burglary and supporting prompt and thorough investigations. **The force now attends 94% of burglaries** – up from a low of 73% in February 2019.

Domestic burglaries have **increased by 12%** in the last year to similar pre-COVID levels which saw decreases during national restrictions. Arrests for burglary have increased by 68% from 566 people during October 2020 – September 2021 to 950 in the same period in 2021/22. Overall outcome rates have risen from 3.2% in September 2021 and the force currently has a **4.7% overall outcome rate**.

### Personal Robbery

Cases of robbery **increased by 10.2% over the last 12 months**. **Outcome rates are at 6.8%, which is lower than our most similar forces**. The force is implementing a dedicated operational response across the force, specifically in the City of Manchester District which sees the highest offences. For example, in early October three men were arrested and 49 mobile phones recovered during a crackdown on theft in Manchester City Centre.

## OPERATION CASTLE IN ROCHDALE

Since July 2021, officers in Rochdale have arrested over 200 burglars, obtained over 300 charges and assisted the courts in securing prison sentences which collectively exceed 75 years.

Cases in Rochdale during this period have ranged from the concerning to the unusual. In August this year, a prolific burglar was arrested after he attempted to conceal himself from officers by climbing inside a giant teddy bear. He was sentenced to 9 months behind bars for the theft of a Mitsubishi ASX in May and not paying for petrol on the same day.

In a more disturbing case a man was sentenced to 11 years in prison in July this year after he committed a series of 15 burglaries targeting elderly residents, using violence against some of the victims.

Earlier in January this year a man committed a string of burglaries at commercial premises on Rochdale town centre. He was finally apprehended following extensive forensic work which linked him to 5 burglaries, and he was sentenced to 28 months in jail.



# 3 INVESTIGATING AND SOLVING CRIME

## Theft from Person

Offences are up by 40% in total in September 2021 although the GMP solved rate is at 2.0%, only just below where other similar forces sit. Greater Manchester has one of the largest student populations outside of London and has significant sporting, entertainment/cultural events that see population numbers swell weekly and sadly reported crime increases.

## Vehicle Crime

Across GMP, vehicle crime is up slightly from September 2021 with a 6% increase to 25,499 offences for the last 12 months, mainly due to an increase in thefts of motor vehicles which rose by 25% in the last year.

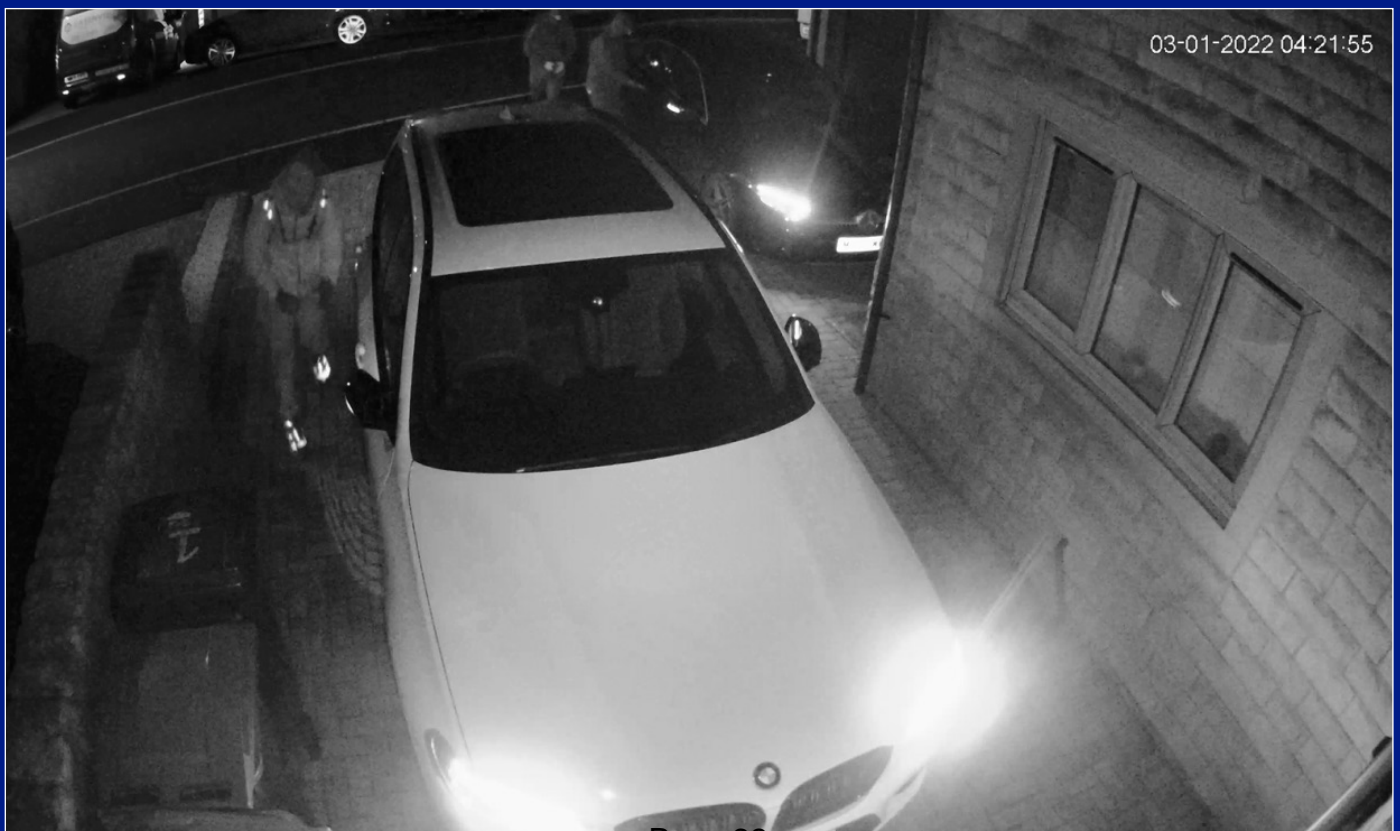
## CAR THIEF CONSPIRATORS RUMBLED AFTER NEARLY £400K WORTH OF CARS STOLEN ACROSS GM IN OPERATION TAURUS

A prolific gang of high-value car thief conspirators has been jailed for 24 years after being rumbled by our detectives combatting organised crime across Greater Manchester.

Two of the trio were caught in the act in Manchester earlier this year after a targeted sting by our Serious and Organised Crime Group (SOCG) who were investigating 21 reports of high-value cars being stolen between 28 December 2021 and 31 January 2022.

The court heard how the men had plotted to steal cars in eight Greater Manchester boroughs – as well as from addresses in Lancashire – in just a month by using a blowtorch or lock-snapping barrels to damage the locks to the back doors of addresses, before breaking into victim's homes and stealing their car keys.

Detectives were able to link the gang to 21 such incidents that saw 17 vehicles worth a total of over £395,000 stolen from owners. The stolen cars would then be often used in other burglaries as the conspiracy continued to bring misery to innocent victims across the region.



3

INVESTIGATING AND SOLVING CRIME

### TARGETING KNIFE CRIME

**Recorded Knife crime** offences are similar to last year with **4,304 offences** recorded for the current year compared to 4,294 offences in the past 12 months to September 2022.

Teams across the force are working hard to deliver local operations aimed at targeting knife enabled crime. In Bury, **Operation Heartbeat** has made 139 arrests, sized 115 items and made 145 school visits – all resulting in a 20% reduction in calls relating to incidents in the town centre. Whilst in Wigan, **Operation Sycamore** saw policing teams work with partners to address knife crime and drug-related offences around Wigan Parish Church.

Over the course of the operation, six people were arrested and more than a dozen stop searches carried out which resulted in the positive detection of drugs and offensive weapons.

### COMBATING SERIOUS VIOLENCE

Serious violence offences have increased to 36,925, an **extra 5,800 crimes - a 19% increase to the end of September 2022, compared to September 2021**, a trend that is sadly being seen in other large metropolitan forces, following post Covid recovery. GMP is determined to improve its investigative approach and is keen to learn from others.

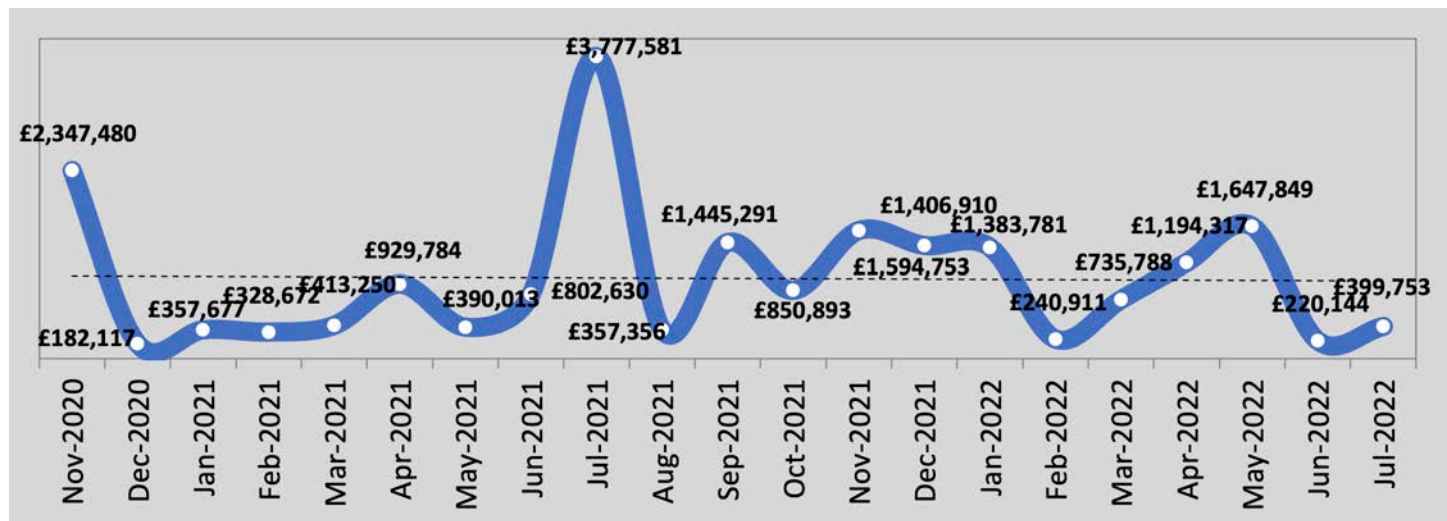
For example, the force is now one of 14 to join an NPCC and Home Office funded research and change programme. **Operation Soteria Bluestone** involves working with leading academics to transform the policing response to rape and serious sexual offences which will result in a national model to be adopted across the UK.

### ASSET RECOVERY

So far this year, **assets worth £8.4M have been seized**.

The new Account Freezing Order Team has recovered £2.3M for victims and forfeited £4.8M from frozen criminal bank accounts and achieved confiscation orders of £1.3M.

Three months ago, the force launched Operation Falcon to identify and target those involved in cash-based money laundering. So far over £725k in cash has been seized and over £320k of this has already been forfeited. Following this success, we have launched Op Nest-egg - a dedicated response to tackling organised crime using bank accounts to hide and launder criminal funds. This has contributed to the **additional £2M forfeited from accounts** since the last update.



## 4 PREVENTING AND REDUCING CRIME, HARM AND ANTI-SOCIAL BEHAVIOUR

### PREVENTION STRUCTURES

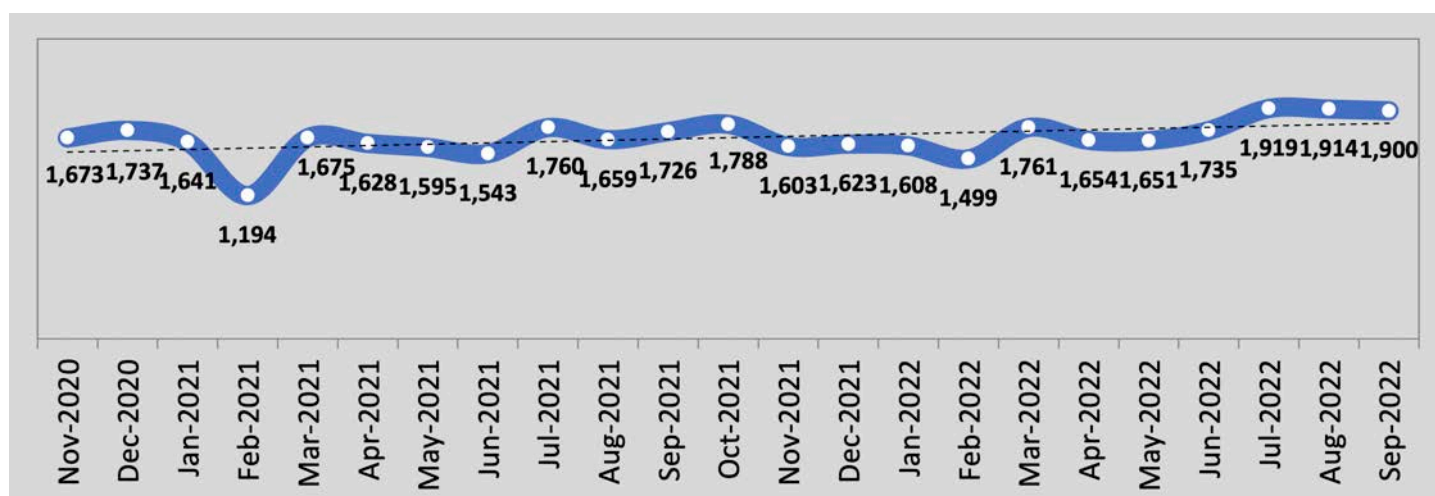
Following the creation of a new Prevention Branch with a central Prevention Hub driving activity across the force, **each district has now established a Neighbourhood Prevention Hub** to focus activity on understanding and preventing crime, anti-social behaviour and harm. Investment in prevention at a force and local level will provide the leadership, structures and processes required to turn GMP into a force with a prevention ethos at its core; delivering reductions in crime and anti-social behaviour and offending and overall improved services for victims and communities across Greater Manchester.

### TARGETING CRIMINAL USE OF THE ROAD NETWORK

GMP is **doubling the size of its road traffic function** to improve how we target those seeking to make criminal use of our road network and those who put others at risk through drink/drug driving and other motoring offences, including anti-social behaviour related driving. By the end of December we expect to have 140 officers in the Roads Policing Unit. GMP is currently working to create a **“northern” base for our road traffic team in Leigh** to improve accessibility and visibility and continue to welcome specialists officers transferring to GMP.

GMP is vastly **improving vehicle seizures** in relation to those vehicles used in an anti-social manner, subject to criminal use or stolen. The number of vehicles seized has been historically low in comparison to other forces of similar size. GMP has re-launched **Operation Vortex** in response to tackling the criminal use of vehicles, ASB use and detecting more driving offences and improving safety on our road networks.

#### Vehicles recovered



### KEEPING FOOTBALL ENJOYABLE FOR ALL

Since the start of the season, GMP has already policed over 80 professional men’s matches at our six league clubs – mostly passing off without significant incident. But we’ve been taking a tougher stance on behaviour in grounds which put the safety of spectators in danger. **In the last 12 months, 41 people have been banned from attending games** after incidents involving offences such as assault, criminal damage, throwing missiles, possession of pyrotechnics and hate-related public order. Dedicated football officers work closely with each club to ensure people can enjoy safe and trouble-free games.

### OPERATION LIONESS

Op Lioness – launched in response to nationwide calls for forces to crack down on **violence against women and girls** – has continued to deliver prevention activity over the summer. Each district has seen dedicated officers working in town centres during weekend evenings to look out for predatory behaviour, intervening to prevent potentially serious crimes from being committed.



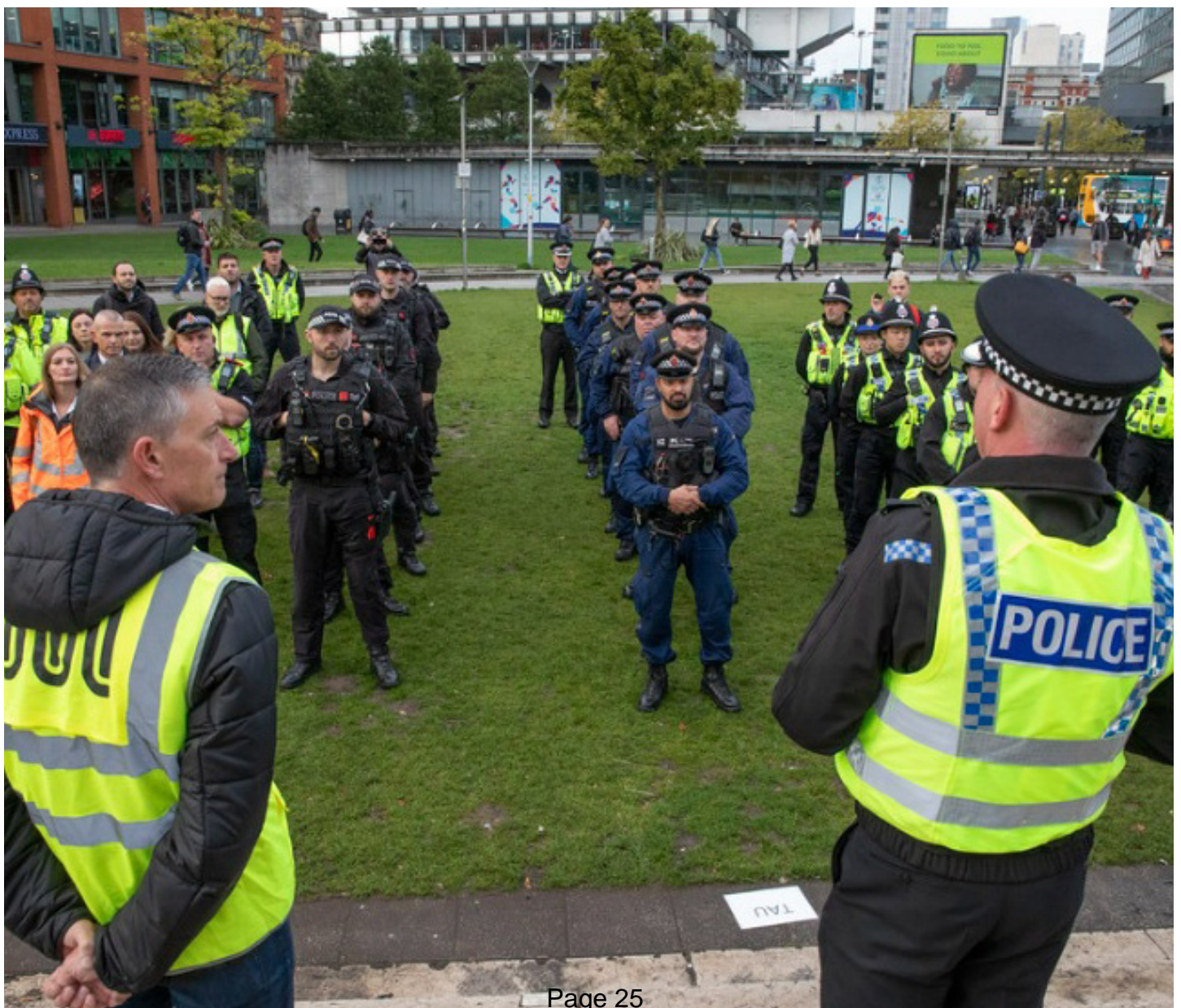
# 4 PREVENTING AND REDUCING CRIME, HARM AND ANTI-SOCIAL BEHAVIOUR

## OPERATION CASTLE – DARKER NIGHTS

While we are doing more to respond to and investigate burglary, as the clocks change this month a campaign will launch to encourage householders to help **reduce the risk of burglary which comes from darker nights**. Simply remembering to use any alarms you may have, locking doors and windows and keeping on lights can make the difference by creating the impression that the property is occupied and secured.

## OPERATION AVRO – TRAVELSAFE PARTNERSHIP

The monthly Operation AVRO continues to deliver excellent results. Last month saw the force work as part of the Greater Manchester TravelSafe Partnership to deliver a crackdown to make Greater Manchester's transport network safer. **Over the two-day operation, officers made 41 arrests, carried out 69 stop searches, and recorded 406 traffic offences and 530 speed offences.** Head of GMP's Specialist Operations Chief Superintendent Mark Dexter said: "We regularly deploy on to the transport network to fight the crimes which worry those who use the roads and public transport. This compliments the daily business of our district policing teams units as well as our partner agencies".





## 5 DELIVERING OUTSTANDING SERVICES

### STRENGTHENING OUR WORKFORCE

The force is on track to meet its target to **recruit over 1000 new police officers before April 2023** which will uplift the baseline of officers from 6,787 to 7,942. Currently, 45% of new recruits have been women and 11% from black and minority ethnic backgrounds. The start of November will see our largest ever intake attested.

Whilst our attrition levels are lower than national averages, efforts have increased to retain staff with the launch of a pilot programme to engage those who express a desire to leave in a “stay interview” process. This has so far resulted in 55% of people who took part in a stay interview remaining in their role with measures put in place to address concerns. The national police recruitment programme is now considering this process to be best practice, sharing it across other forces.

### FLEET CONTINUES TO GROW

Following staff consultation and vehicle testing, a further £700,000 order has been placed for an additional **30 secure vans to increase our capacity to transport people who have been arrested** safely to custody. Not only does this ensure that we are providing our staff with the best tools to do their job professionally but adds additional capacity and reduces the amount of time taken to transfer arrested people.



### MOUNTED BRANCH INVESTMENT

**Six new horses** have arrived from Ireland to begin their six-month training ahead of replacing horses who are retiring. We expect to see them on patrol, providing visibility and reassurance to communities, as well as additional capability at high profile events.



### LAPTOPS FOR ALL OFFICER

12,326 officers and staff now have new laptops or desktops which means all have access to the right technology to be able to access systems and services remotely or the programmes they need to be effective. The six month roll-out is now complete.

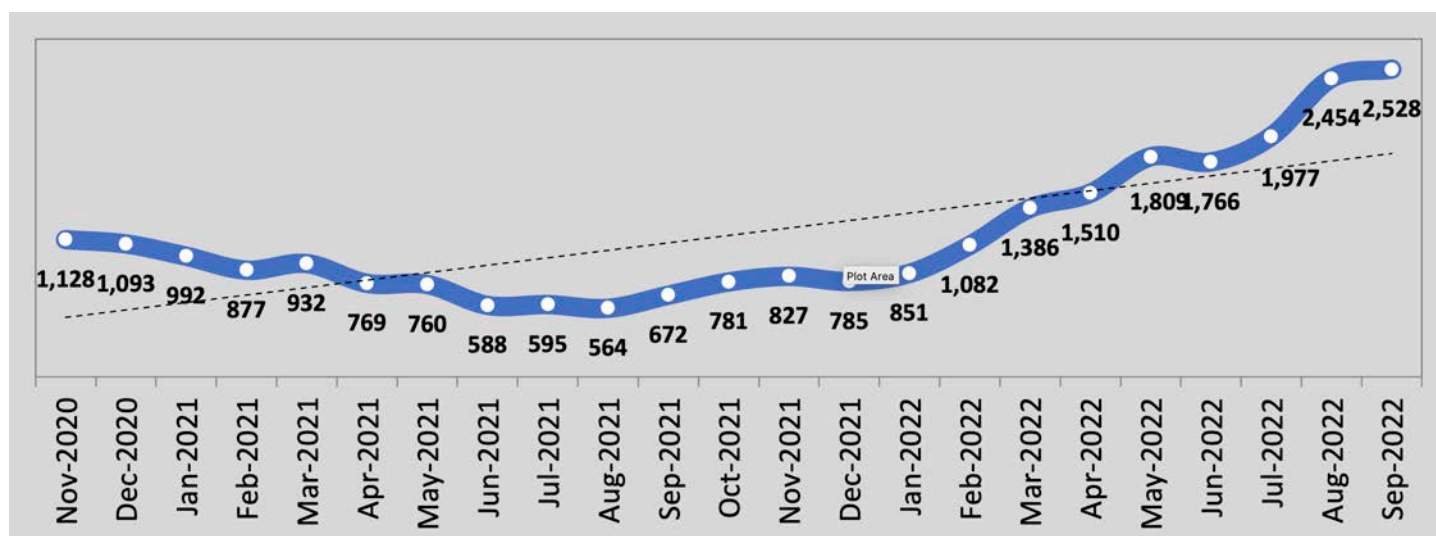
# 6 BUILDING PUBLIC TRUST AND CONFIDENCE

## STOP AND SEARCH

Ethical and proportionate lawful use of stop and search is an important tool that we employ to prevent and detect crime. Stop search it is at the highest it has been in **2 years at 2,528 interactions**. The force has increased in stop search by 275% since September last year, which is an extra **1,856 interactions**.

Analysis of recent data to the end of August, highlights **25%** of stop searches resulted in positive outcomes, 54% were with white members of the public, 21% with black and Asian members of the public and 3% with other ethnic minority groups and 21% ethnicity not recorded or it was a vehicle only search.

Analysis also reveals there has been a **29% reduction in complaints** in relation to stop search powers in GMP in the past two years from 65 complaints between August 2020 to August 2021 to 45 between August 2021 to August 2022.



## RACE ACTION PLAN

Earlier this year we finalised our Diversity, Equality and Inclusion strategy (DEI) which outlines GMP's intentions in DEI.

As we focus on delivering the strategy, GMP has volunteered to become an 'early adopter' in creating a new model of engagement to better meet the needs of our Black and Black Heritage communities.

Published in May 2022, the NPCC Police Race Action Plan provides clarity as to the lack of trust and confidence that Black and Black Heritage communities in particular feel towards the police, and sets out sensible actions designed to address some of the challenges.

We're working with Greater Manchester's diverse communities to design a new model of engagement that will enable co-creation of engagement and

scrutiny mechanisms, helping us to provide more effective access to policing services.

## FOCUSSING ON VULNERABILITY: DOMESTIC ABUSE

### Domestic abuse crime recording

During the last quarter, we recorded a **7.7% increase in recorded domestic abuse incidents, with over 6,000 offences recorded in August alone** – 32% of which required an immediate response due to the identified threat, harm and risk. In about 70% of cases, when we attend a report of domestic abuse, we end up recording a crime which is a trend that is set to continue.

### Improving Domestic Abuse Outcomes

GMP has recorded 6,600 additional domestic abuse crimes

compared to last year, solving 8.8% of these, with 1,300 more actual domestic abuse crimes solved and additional vulnerable victims protected.

**In September 2022 5,410 crimes were recorded, 592 of these so far have been solved with focused upward trajectory on securing positive outcomes.**

Bringing offenders to justice is crucial and, whilst increasing arrests will undoubtedly lead to improved solve rates, we recognise we still have significant work to improve victim confidence in the criminal justice system and in the investigation and presentation of evidence. This remains a focus for improvement.

**DVPNs issued have also increased significantly** from 51 to 124 per month. This is a **140% increase** comparing October 2020 with September 2022.

# 6

## BUILDING PUBLIC TRUST AND CONFIDENCE

### Improving leadership, management and process

Since November 2021 GMP has invested in strengthened leadership in all districts with a detective superintendent responsible for the vulnerability and investigative portfolio and a domestic abuse hub in which the daily management of victim appointments, custody, crime reports, partner referrals are discussed.

This is complemented by an enabling central function including a public protection team and dedicated strategic lead for domestic abuse and vulnerable adults. A fully refreshed domestic abuse policy was launched in the summer and new daily, weekly, monthly and annual performance data is now available through the daily management process.

A monthly domestic abuse body worn video audit is now in place to quality assure a dip sample of ten random incidents assessed against a template, with a further 10% quality assured by the public protection governance unit. A new Crime & Vulnerability Board chaired by ACC Jackson, Head of Crime, provides effective scrutiny and governance & crime performance improvement. Supported by a GSB structure to deliver improvement and refreshed Force Investigation & Crime Standards Improvement plan and Crime Data Integrity (CDI) Improvement Plan.

**GREATER MANCHESTER POLICE IS INVESTING MONEY**

**SEIZED FROM CRIMINALS, INTO YOUR COMMUNITIES.**

Non-profits which benefit a large number of people can apply for a maximum of £20,000 to fund 12 months' activities.

The activities must support GMP's objectives of fighting, preventing and reducing crime; keeping people safe; and caring for victims.

**APPLY NOW**



**GREATER MANCHESTER POLICE**

[www.gmp.police.uk](http://www.gmp.police.uk)

**ARIS – USING MONEY SEIZED FROM CRIMINALS TO SUPPORT COMMUNITY SAFETY**

Money, seized from criminals and distributed to police forces via the Asset Recovery Incentivisation Scheme (ARIS), is being invested into communities across Greater Manchester.

Non-profit organisations which benefit a large number of people can apply for a maximum of £20,000 to fund 12 months' activities which support GMP's objectives.

Last year, successful applicants included GetAway'N'GetSafe.

The money funded a project which uses sessions delivered via schools to encourage young people from Manchester to turn away from a life of crime and inspire them to take control of their futures and achieve their dreams.

Applicants should apply via Giving back: Investing in our community | Greater Manchester Police ([gmp.police.uk](http://gmp.police.uk))

### CSE AND SAFEGUARDING

Each of our districts now has a Child Protection Team set up with the sole priority of safeguarding our children and bringing those who would harm them to justice. The outcome of our Neighbourhood Policing review will only further strengthen their ability to deliver on this priority.

We also have much improved reporting mechanisms and we're recording crimes accurately which allows us to safeguard vulnerable children more effectively.

Our Op Sherwood investigation in Oldham is making good progress and we are working towards publication of the next CSE Assurance Review report which will focus on Rochdale.



## 7 SUMMARY

Huge strides are being made to fully embed and sustain the improvements that have been made in all areas. The Plan on a Page continues to provide the guiding touchstones needed to continue to create the policing service that the people of Greater Manchester deserve.

While the force looks forward to receiving the Inspectorate's report into our progress in these areas we remain committed to **getting the basics right: fighting, preventing and reducing crime, keeping people safe and caring for victims.**

We welcome feedback on our progress from all partners, both locally and nationally, and we thank you for your continued support as we strive to provide the people of Greater Manchester with the police force that they deserve.



# LOOKING FOR A NEW CAREER?

[www.gmp.police.uk/jointhepolice](http://www.gmp.police.uk/jointhepolice)

## RECRUITING NOW

GREATER MANCHESTER  
**POLICE**



## Manchester City Council Report for Information

<b>Report to:</b>	Communities and Equalities Scrutiny Committee – 8 November 2022 Health Scrutiny Committee – 9 November 2022 Children and Young People Scrutiny Committee – 9 November 2022 Environment and Climate Change Scrutiny Committee – 10 November 2022 Economy Scrutiny Committee – 10 November 2022
<b>Subject:</b>	Revenue Budget Update - Cover Report
<b>Report of:</b>	Deputy Chief Executive and City Treasurer

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### Summary

This report sets out the financial challenge facing the Council, the latest forecast position, and the next steps. The Council is forecasting an estimated budget shortfall of £44m in 2023/24, £85m in 2024/25, and £112m by 2025/26. After the use of c£16m smoothing reserves in each of the three years, this gap reduces to £28m in 2023/24, £69m in 2024/25 and £96m by 2025/26.

This report sets out the high-level position. Officers have identified potential savings options to reduce the budget gap totalling £42.3m over three years.

Even after these proposals there remains a budget gap of £7m to close to get to a balanced budget in 2023/24 and further savings options will be developed between now and January 2023 and be reported back to Scrutiny committees in February. Each scrutiny committee is invited to consider the current proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2023.

### Recommendations

The Committee is recommended to:

- (1) To consider and comment on the forecast medium term revenue budget
  - (2) Consider the content of this report and comment on the proposed changes which are relevant to the remit of this scrutiny committee
- 

**Wards Affected:** All

**Environmental Impact Assessment** - the impact of the issues addressed in this report on achieving the zero-carbon target for the city

The budget reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.

**Equality, Diversity and Inclusion** - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments

Consideration has been given to how the proposed savings could impact on different protected or disadvantaged groups. Where applicable proposals will be subject to completion of an Equality Impact Assessment (EqIA).

Manchester Strategy outcomes	Summary of how this report aligns to the OMS/Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The effective use of resources underpins the Council's activities in support of its strategic priorities as set out in the Corporate Plan which is underpinned by the Our Manchester Strategy.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

### Financial Consequences – Revenue

The changes included within this report are officer proposals and, subject to Member comments and consultation, these will be included as part of the 2023/24 budget preparation.



## Financial Consequences – Capital

None directly arising from this report.

### Contact Officers:

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 E-mail: carol.culley@manchester.gov.uk

Name: Tom Wilkinson  
 Position: Deputy City Treasurer  
 Tel: 0161 234 1017  
 E-mail: tom.wilkinson@manchester.gov.uk

Name: Samantha McArdle  
 Position: Corporate Finance Lead  
 Telephone: 0161 234 3472  
 E-mail: samantha.mcardle@manchester.gov.uk

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

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

[Revenue Budget Report - Executive Meeting February 2022](#)

[Medium Term Financial Strategy 2022/23 to 2024/25 -Executive Meeting February 2022](#)

[Revenue Monitoring to the end of July 2022 and Budget update 2023/24 to 2025/26 Resource and Governance Scrutiny – 6 September 2022](#)

## **1. Context and Background**

- 1.1. The Council's budget has seen considerable reductions since the programme of austerity started in 2010/11, which saw a significant reduction to central government support for local authorities, in which Manchester has been one of the hardest hit places in the country. Over the last 12 years the Council has had to make £428m of cuts and savings to cope with Government funding cuts and unavoidable cost pressures such as inflation and a growing population. Prior to 2015/16 reductions were made pro rata to government funding, without taking into account the size of the council tax base. This meant that the Council has had disproportionate budget reductions. Even if Manchester had received only the average cut to council funding between 2010/11 and 2022/23, we would still have £77m a year more to spend on services.
- 1.2. The national funding outlook for Local Government continues to be volatile. A further statement on government spending and tax rates was expected on the 31 October 2022. Following the appointment of a new Prime Minister on 24 September, a budget statement will now be on 17 November 2022 and will be a full Autumn Statement, accompanied by an independent forecast from the Office of Budgetary Responsibility. The statement is expected to set out in detail plans to reduce debt and a medium-term plan to grow the economy.
- 1.3. In addition to uncertainty of national finances, the Council is facing unprecedented levels of inflation across pay, utilities and prices. The Institute of Fiscal Studies (IFS) has warned an extra £18bn a year would be needed to keep pace with inflation across public services. For the Council the inflationary and pay award increases are estimated at a cumulative £58m for 2022/23 and 2023/24. This compares to a usual budget allowance of c£16m for that period, resulting in an additional £42m p.a. of unavoidable costs to be funded.
- 1.4. Despite levels of inflation being significantly higher than forecast at the time of the Spending Review in October 2021, the government has indicated there will be no increase in the overall funding envelope over the spending review period. The Chancellor has committed to public debt falling as a share of the economy over the medium term which indicates that government departments are likely to have to find further efficiencies and cuts to achieve this aim.
- 1.5. Councils' 2023/24 funding from central government will be confirmed in the Provisional Finance Settlement, expected late December 2022.

## **2. Medium Term Budget position**

- 2.1. The final budget position for 2023/24 and future years will be confirmed at February 2023 Executive. This will be after the key decisions confirming the Council Tax and Business Rates tax base to be used to determine the collection fund position have been made in January and the Final Finance Settlement is received.
- 2.2. The indicative medium-term position is shown in the table below, showing the planned use of reserves and the level of savings proposals identified to date.

Full details on the overall financial position are provided in the budget update report to Resources and Governance Scrutiny Committee on 8 November 2022.

*Table 1: Medium term forecast summarising current budget proposals and use of reserves*

	2023 / 24	2024 / 25	2025 / 26
	£'000	£'000	£'000
<b>Resources Available</b>			
Business Rates / Settlement Related Funding	353,367	344,090	346,503
Council Tax	211,450	219,348	228,187
Grants and other External Funding	101,872	89,374	80,461
Dividends	0	0	0
Use of Reserves	13,714	11,703	6,222
<b>Total Resources Available</b>	<b>680,403</b>	<b>664,515</b>	<b>661,373</b>
<b>Resources Required</b>			
Corporate Costs	116,763	116,403	113,122
Directorate Costs	607,087	633,744	660,191
<b>Total Resources Required</b>	<b>723,850</b>	<b>750,147</b>	<b>773,313</b>
<b>Shortfall</b>	<b>43,447</b>	<b>85,632</b>	<b>111,940</b>
Use of Smoothing and Airport Reserve	(15,641)	(16,177)	(15,738)
<b>Gap after use of Smoothing Reserves</b>	<b>27,806</b>	<b>69,455</b>	<b>96,202</b>
Savings options identified to date	(21,135)	(32,738)	(42,320)
<b>Shortfall</b>	<b>6,671</b>	<b>36,717</b>	<b>53,882</b>

- 2.3. This position assumes Council Tax increases of 1.99% a year and an Adult Social Care precept of 1% a year. A 1% increase in Council Tax generates c.£2m additional income. The position also reflects the use of smoothing reserves to support the budget position of around £16m a year for the next three years. Use of reserves cannot be viewed as a long-term strategy to balance the budget and must be used in a planned way to avoid financial cliff edges while achievable long-term savings are developed and delivered.
- 2.4. The budget assumptions that underpin 2023/24 to 2025/26 include the commitments made as part of the 2022/23 budget process to fund known ongoing demand pressures.
- 2.5. In addition, a review of emerging pressures and budget assumptions has been completed and provision has been made to address these where they are unavoidable, including inflation and pay awards. Whilst this contributes to the scale of the budget gap it is important that a realistic budget is set which reflects ongoing cost and demand pressures. Additional resources have also been earmarked to provide £3.55m of targeted support to residents as part of the Council response to the cost-of-living crisis to help protect our most vulnerable residents. Further details are set out in the Corporate Core Budget Report to Resources and Governance Scrutiny Committee.

- 2.6. This report sets out the priorities and officer proposals for the services within the remit of this committee. To date saving options totalling £42m over three years have been brought forward by officers for member consideration. As far as possible these are aimed at protecting the delivery of council priorities and represent the least detrimental options.
- 2.7. Following these savings proposals there remains a forecast shortfall of almost £7m next year increasing to £37m the year after. The measures contained within the Scrutiny Reports are officer options for consideration by the committee and deemed the 'least worst' options to close the budget gap. However, unless there is significant additional funding for local government, further and more severe budget cuts will be required.
- 2.8. Officers are working to identify further measures to bring forward in January along with the outcomes of the Finance Settlement. The target is a further £3m to £4m of savings deliverable in 2023/24 with a full-year effect of at least £8m. Work will then have to start on identifying the more difficult cuts that will be required to close the 2024/5 and beyond budget gap.

### **3. Workforce Implications**

- 3.1. The indicative workforce reduction linked to the savings proposals is 70 Full-Time Equivalent (FTE) over the three years. 53 of these posts relate to the Corporate Core directorate. At this stage, it is anticipated that this will be managed via natural turnover and vacancies and that there will be no requirement for any formal voluntary early retirement or voluntary severance scheme.

### **4. Equality and Anti-Poverty Impact Assessments**

- 4.1. Consideration has been given to how the individual proposed savings could impact on different protected or disadvantaged groups. All proposals are therefore being reviewed for their likely impact on these groups and where applicable, proposals will be subject to completion of an individual Equality Impact Assessment (EqIA).

### **5. Consultation**

- 5.1. There is a statutory requirement to consult with business rates payers. Public consultation on proposed Council Tax levels and the savings and cuts measures put forward by officers will open on Monday 7 November and run until 7 January 2023. The provisional results from the consultation will be reported to Executive in February. The full analysis and results, alongside comments from scrutiny committees, will be reported to the Budget Scrutiny meeting on 27 February to ensure they are fully considered before the final budget is set.
- 5.2. None of the budget options set out to date require formal statutory consultation.

## 6. Scrutiny of the draft budget proposals and the budget reports

- 6.1. The reports have been tailored to the remit of each scrutiny as shown in the table below. Each Committee is invited to consider the proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2023.

Date	Meeting	Services Included
8 Nov 22	Resources and Governance Scrutiny Committee	Chief Exec Corporate Services Revenue and Benefits / Customer and Welfare Support Business Units
8 Nov 22	Communities and Equalities Scrutiny Committee	Sport, Leisure, Events Libraries Galleries and Culture Compliance and Community Safety Housing Operations including Homelessness Neighbourhood teams
9 Nov 22	Health Scrutiny Committee	Adult Social Care Public Health
9 Nov 22	Children and Young People Scrutiny Committee	Children and Education Services
10 Nov 22	Environment and Climate Change Scrutiny Committee	Waste and Recycling Parks Grounds maintenance
10 Nov 22	Economy Scrutiny Committee	City Centre Regeneration Strategic Development Housing and residential growth Planning, Building Control, and licensing Investment Estate Work and skills Highways

## 7. Next Steps

- 7.1. The proposed next steps are as follows:

- 8-10 November - Scrutiny Committees
- 7 November - Budget consultation launched to close 7 January
- 6 December – RAGOS – Update on Autumn Statement (expected 17 November) and Council Tax and Business Rates Key Decisions report
- Late December - The Local Government Finance Settlement expected
- 10 January - Resources and Governance Scrutiny Committee - settlement outcome, update on the budget position and consultation responses.
- 11-13 January - Further options to Scrutiny Committees.

- 18 January - Executive -settlement outcome, update on the budget position and consultation responses
- 7-9 February - Scrutiny Committees
- 15 February - Executive receive proposed budget
- 27 February - Resources and Governance Budget Scrutiny.
- 3 March - Council approval of 2023/24 budget

## Manchester City Council Report for Information

**Report to:** Communities and Equalities Scrutiny Committee – 8 November 2022

**Subject:** Neighbourhood Directorate 2023/24 Budget

**Report of:** Strategic Director Neighbourhood Services

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### Summary

The Council is forecasting an estimated budget shortfall of £44m in 2023/24, £85m in 2024/25, and £112m by 2025/26. After the use of c£16m smoothing reserves in each of the three years, this reduces to £28m in 2023/24, £69m in 2024/25 and £96m by 2025/26. Officers have identified potential savings options to reduce the budget gap totalling £42.3m over three years.

This report sets out the priorities for the services in the remit of this committee and details the initial revenue budget changes proposed by officers.

Even after these proposals there remains a budget gap of £7m to close to get to a balanced budget in 2023/24 and further savings and cuts options will be required to be worked between now and January and be reported back to Scrutiny committees in February. Each scrutiny committee is invited to consider the current proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2023.

### Recommendations

The Committee is recommended to:-

- (1) To consider and comment on the forecast medium term revenue budget.
  - (2) Consider the content of this report and comment on the proposed changes which are relevant to the remit of this scrutiny committee.
- 

### Wards Affected: All

<p><b>Environmental Impact Assessment</b> - the impact of the issues addressed in this report on achieving the zero-carbon target for the city</p>
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<p>The budget reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.</p>
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**Equality, Diversity and Inclusion** - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments

Consideration has been given to how the proposed savings could impact on different protected or disadvantaged groups. Where applicable proposals will be subject to completion of an Equality Impact Assessment (EqIA) and an Anti Poverty Assessment.

Manchester Strategy outcomes	Summary of how this report aligns to the OMS/Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	<p>The effective use of resources underpins the Council's activities in support of its strategic priorities as set out in the Corporate Plan which is underpinned by the Our Manchester Strategy.</p> <p>Providing the leadership and focus for the sustainable growth and transformation of the City's neighborhoods and highways</p>
A highly skilled city: world class and home grown talent sustaining the city's economic success	Ensuring residents 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 and effective use of the highways network; 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 changes included within this report are officer proposals and, subject to Member comments and consultation, these will be included as part of the 2022/23 budget preparation.

## **Financial Consequences – Capital**

None directly arising from this report.

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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.

[Revenue Budget Report - Executive Meeting 16 February 2022](#)  
[Medium Term Financial Strategy 2022/23 to 2024/25 - Executive Meeting 16 February 2022](#)  
[Neighbourhoods Directorate Budget 2022/23 - Executive 16 February 2022](#)  
[Housing Revenue Account 2022/23 to 2024/25 - Executive 16 February 2022](#)  
[Resource and Governance Scrutiny – 6 September 2022](#)  
[Revenue Monitoring to the end of July 2022 and Budget update 2023/24 to 2025/26 - Executive 14 September 2022](#)

## 1. Introduction and Purpose

- 1.1. The report is the first in the cycle for the budget programme 2023-26. It sets out an overview of the services within the remit of this scrutiny committee and their key priorities. The budget growth assumptions in the MTFP are set out. The report provides a draft set of officer proposals for further savings for 2023-26, developed in the context of the financial challenge facing the Council.

## 2. Service overview and priorities

- 2.1. The Neighbourhood Directorate has a net budget of c£119m, with 1,800 budgeted FTE's.
- 2.2. The remit of this scrutiny committee oversees a gross budget of £80.801m, and a net budget of £31.034m, the breakdown of which is provided in the table below. In addition to this Homelessness budgets are reported separately.

*Table 2: Base budget 2022/23*

<b>Service Area</b>	<b>2022/23 Gross budget £'000</b>	<b>2022 / 23 Net Budget £'000</b>	<b>2022 / 23 Budgeted posts (FTE) £'000</b>
Compliance	11,252	8,440	233
Community Safety	4,657	2,665	49
Libraries, Galleries and Culture	13,018	9,310	299
Management and Directorate Support	1,134	1,134	27
Neighbourhood Teams	4,012	3,486	56
Other Neighbourhoods	1,460	266	4
Leisure, Youth and Events	19,168	5,733	27
Housing Operations	26,100	0	244
<b>Total</b>	<b>80,801</b>	<b>31,034</b>	<b>939</b>

- 2.3. Neighbourhood Service Directorate has a wide range of services and employs over 1,800 staff. The Directorate works to improve the lives of Manchester residents and showcase the city to our millions of visitors every year. Our services work directly with the people of Manchester and together We want to make Manchester a better place to live, work and play. We have committed, via the Our Manchester Strategy to creating sustainable, safe, resilient, and cohesive neighbourhoods, with more affordable housing, good quality green spaces, and accessible culture and sporting facilities. We will work with colleagues and partners to achieve our zero-carbon ambition by 2038 at the latest, via green growth, low- carbon energy, retrofitting of buildings, green infrastructure, and increasing climate resilience. The services under the remit of Communities and Equalities Scrutiny Committee are as follows:-

## **Community Safety, Compliance and Enforcement**

- 2.4. Protect the public and the environment and keep citizens safe through reducing crime, safeguarding vulnerable people, building community resilience, and preventing vulnerable people from being drawn into extremism.
- 2.5. Enforce the law in a fair and consistent manner, helping businesses to meet their legal obligations and taking firm action against those who disregard the law or act irresponsibly.

## **Libraries, Galleries and Culture**

- 2.6. Responsible for providing all the city wide libraries, information and archive services, the Manchester Art Gallery and a range of cultural activities and organisations across the city.
- 2.7. The service operates the Central Library, 15 neighbourhood libraries and 6 community libraries, HM prison library as well as Books to Go service for housebound library users.
- 2.8. The library strategy and renewal programme, has seen 80% of Manchester libraries being refurbished and co-located in recent years. The services has developed the Manchester standard for national, regional and Greater Manchester initiatives, supporting the Universal Public Library Offers (digital, health, information, learning and reading) as well as working closely with several city wide and local partners.

## **Neighbourhood Teams**

- 2.9. Neighbourhood teams (North, Central, and South) are responsible for the management and development of neighbourhoods, and for making sure that services delivered at a neighbourhood level maintain a strong place-based focus by working closely with elected members, residents, community groups, local businesses and partner organisations.

## **Sports, Leisure, and Events**

- 2.10. Helping residents lead healthy, active lifestyles and bringing people together to enjoy their leisure time across the city. As part of our vision for Manchester to be in the topflight of world class cities by 2025.
- 2.11. Manchester continues to deliver an exciting programme of work to support residents increase activity levels and reach their full potential.

## **Housing Operations**

- 2.12. Housing Operations was previously managed by the Council's arms length management organisation, Northwards Housing, and in July 2021 the service was brought back into the Council. The move sees the Council manage c.15,000 social homes and is therefore the largest provider of social housing in

the city, with the aim to provide good quality homes to and with local communities.

### **3. Service budget and proposed changes**

- 3.1. The Neighbourhood's Directorate has been looking to identify savings options of c£10m over the three years to 2025/26, and these are in addition to £200k savings that have already been approved from across the Neighbourhood budgets in previous budgets.
- 3.2. As part of identifying options the initial priority has been to protect service delivery wherever possible, however, given the scale of the budget cuts requirement there are some savings that can only be delivered by reductions in services across the Council. There are no savings options proposed for Homelessness which are a reduction in service.
- 3.3. Wherever possible we have looked to ensure we are maximising external income generation, and this includes both reviewing the existing level of fees and charges, as well as the volume of activities in order to ensure income is being maximised.
- 3.4. Review of our existing workforce structures and capacity and recognise the potential savings from changing how we budget for staff cost and make an allowance for staff turnover, staff not being at top of grade or not in the pension scheme.
- 3.5. All heads of service have been asked to review their own service areas to identify any opportunities for cost reductions or efficiencies through good housekeeping
- 3.6. The proposed savings from services within the remit of this scrutiny committee are summarised below and are set out in more detail in Appendix 1, with further narrative provided in the following paragraphs.

<b>Communities and Equalities – Excluding Homelessness</b>	<b>Amount of Saving</b>				<b>Indic- ative FTE Impact</b>
	<b>2023/2 4</b>	<b>2024/2 5</b>	<b>2025/26</b>	<b>Total</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
Compliance	99	0	0	99	0
Community Safety	40	0	(40)	0	0
Libraries, Galleries and Culture	315	221	35	571	8.8
Management and Directorate Support	0	0	0	0	0
Neighbourhood Teams	764	0	0	764	0
Other Neighbourhoods	0	0	0	0	0
Leisure, Youth and Events	90	40	0	130	0
Housing Operations	0	0	0	0	0
<b>Total</b>	<b>1,308</b>	<b>261</b>	<b>(5)</b>	<b>1,564</b>	<b>8.8</b>

### **Community Safety and Compliance**

- 3.7. There are total savings of £139k proposed and these are through a combination of:-
- 3.8. A temporary reduction in the annual £40k contribution made to Greater Manchester Police for policing of the Christmas markets, it is proposed that this will be re-introduced once the markets return to Albert Square.
- 3.9. Community Safety and Compliance has historically underspent on staffing costs by c£0.5m per annum, this is because of a combination of ongoing vacant posts, the high level of staff turnover because of the unsocial hours and staff not being at the top of the grades. A new structure is currently being developed in order to support the recruitment and retention of staff across the teams. The proposed increased vacancy factor is reflective of the proposed changes and will save £99k per annum.

### **Libraries, Galleries and Culture**

- 3.10. As part of looking to reduce costs across the service there will have to be a reduction in some services and this includes reviewing the opening hours of the Art Gallery and withdrawal of the Central Library digital media lounge, this will deliver savings of £86k over the three year period.

- 3.11. There are also proposed reductions in the libraries book fund and the public arts programme at the gallery in order to enable savings of £335k over three years.
- 3.12. Historically Libraries and Galleries has underspent on staffing costs, this is because of a combination of ongoing vacant posts, the high number of part time posts and staff not being at the top of the grades. To provide a more realistic staffing budget, without reducing capacity it is proposed to increase the vacancy factor applied to Libraries staffing budgets by £150k.

### **Neighbourhood Teams**

- 3.13. As part of developing savings options, it is proposed to withdraw £0.7m of the Local Investment Funds budget that was agreed as part of the 2022/23 budget process but has not been committed, and reduce the Neighbourhood Investment Funds budgets by £2k per ward (£64k)

### **Leisure and Events**

- 3.14. Savings of £130k are proposed reducing the annual cost of the Christmas Lights and reducing the scale of the lights switch, along with not having any New Years Eve fireworks which in addition to reducing costs will support the carbon reduction agenda.

### **Emerging Pressures and Growth**

- 3.15. There are no known pressures for future years that have been previously approved as part of last year's Medium Term Financial Plan.
- 3.16. Appendix 2 reflects the approved Medium Term Financial Plan for services in the remit of Communities and Equalities Scrutiny.

## **4. Workforce**

- 4.1. The Council's establishment is fully budgeted for at the top of the grade. In reality there are vacancies caused by staff turnover, recruitment difficulties and staff employed throughout the grade scale. In order to avoid budgeting for costs that will not be required and making bigger cuts elsewhere, adjustments are being made to reflect these issues by applying a vacancy factor to recognise that vacancies will always exist. The continued challenges in filling posts also means that the council is working hard on ensuring we are an employer of choice and can attract people and minimise the pressures on our existing workforce.
- 4.2. As part of looking to reduce costs across the service there will have to be a reduction in some services and this includes reducing the opening hours of the Art Gallery and withdrawal of the digital media lounge, this will deliver savings of £86k over the three year period and reduce 3.6 FTE.

- 4.3. There are also proposed reductions in the book fund and the public arts programme at the gallery in order to enable savings of £335k over three years, reducing 5.2 FTE.
- 4.4. Historically both Libraries and Galleries and Compliance and Community Safety have underspent on staffing costs, this is because of a combination of ongoing vacant posts, the high number of part time posts and staff not being at the top of the grades. To provide a more realistic staffing budget, without reducing capacity it is proposed to increase the vacancy factor applied to both Libraries staffing budgets by £150k, and compliance and Community Safety £99k with no impact on overall staffing numbers.

## 5. **Equality and Anti Poverty Impact**

- 5.1 Consideration has been given to how the proposed savings could impact on different protected or disadvantaged groups. Where applicable proposals will be subject to completion of an Equality Impact Assessment (EqIA) and an Anti Poverty Assessment as part of the detailed planning and implementation. At this stage no direct impacts on people and specifically MCC priority protected characteristics have been identified.

## 6. **Future Opportunities and Risks**

- 6.1. As development continues across the city, this may lead to increased growth pressures for Neighbourhood Services as the number of households grows significantly. The increased demands will include compliance and enforcement, waste collection and disposal and street cleaning.
- 6.2. The Target Operating Model for delivering services on a Neighbourhood footprint is being reviewed along with options for further integration of neighbourhood-based functions across the Council, particularly working with adult services and health. It is anticipated that this will generate savings for others rather than within the Neighbourhoods Directorate and this will be considered as part of future budget rounds.

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## Appendix 1 - Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Community Safety and Compliance								
	Temporarily cease joint operations with GMP during the period of time where there is a reduced offer for Christmas markets.	Service reduction	This does not impact on core policing activity which is provided by GMP.	40	0	(40)	0	
	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Efficiency	Will reduce flexibility that exists within staffing budgets	99	0	0	99	
Libraries, Galleries & Culture								
	Withdraw Digital Media Lounge	Service reduction	Service withdrawn permanently from THX	34	0	0	34	1.1
	Reduce the book fund budget from £680k to £575k.	Service reduction	Reduction in book stock for children, young people and adults - will impact on KPIs.	35	35	35	105	
	Introduction of new technology will automate some processes and enable reduced staffing.	Service reduction	Reduced staffing will be managed through managing turnover and vacancies.	0	100	0	100	3.2
	Review Manchester Art Gallery Opening Hours,	Service reduction	Will impact on income as shop and cafe will be closed also as well as impacting on KPIs.	26	26	0	52	2.5
	Reduction in number of exhibitions and Public programme Manchester Art Gallery	Service reduction	May result in negative publicity and reduced visitors	70	60	0	130	2.0

	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Efficiency	Will reduce flexibility that exists within staffing budgets.	150	0	0	150	
<b>Neighbourhood Teams</b>								
	Decommission Local Investment Fund budgets	Service reduction	Will reduce funding to deliver locally based solutions and on local communities to undertake projects that support the development and strengthening of neighbourhoods and the communities that live within them	700	0	0	700	
	10% Reduction in Neighbourhood Spend that supports the delivery of ward priorities through Neighbourhood Investment Fund.	Service reduction	Will reduce funding to deliver locally based solutions and on local communities to undertake projects that support the development and strengthening of neighbourhoods and the communities that live within them	64	0	0	64	
<b>Leisure, Events and Youth</b>								
	Remodel Christmas Lights Switch on and Christmas lights	Service reduction	Non-essential activity but may attract resistance from stakeholders or residents to the proposals.	40	40	0	80	
	Removal of funding from New Year's Eve Fireworks	Service reduction	Non-essential activity but may attract resistance from stakeholders or residents to the proposals.	50	0	0	50	
<b>Total</b>				<b>1,308</b>	<b>261</b>	<b>(5)</b>	<b>1,564</b>	<b>8.8</b>

Appendix 2: Indicative Medium term budgets by service

Communities and Equalities	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
Compliance	8,440	8,440	8,440	8,440
Community Safety	2,665	2,665	2,665	2,665
Libraries, Galleries and Culture	9,310	9,310	9,310	9,310
Management and Directorate Support	1,134	1,134	1,134	1,134
Neighbourhood Teams	3,486	3,486	3,486	3,486
Other Neighbourhoods	266	266	266	266
Leisure, Youth and Events	5,733	5,733	5,733	5,733
Housing Operations	0	0	0	0
Total	31,034	31,034	31,034	31,034

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## Appendix 3: Indicative Medium term budgets by type of spend / income

Corporate Core	2022/2023 Budget £'000	2023/2024 Indicative Budget £'000	2024/2025 Indicative Budget £'000	2025/2026 Indicative Budget £'000
<b>Expenditure:</b>				
Employees	26,957	26,957	26,957	26,957
Running Expenses	48,353	48,353	48,353	48,353
Capital Financing Costs	248	248	248	248
Contribution to reserves	5,409	5,409	5,409	5,409
<b>Sub Total Subjective Expenditure</b>	<b>80,967</b>	<b>80,967</b>	<b>80,967</b>	<b>80,967</b>
Less:				
Other Internal sales	(166)	(166)	(166)	(166)
<b>Gross Expenditure</b>	<b>80,801</b>	<b>80,801</b>	<b>80,801</b>	<b>80,801</b>
<b>Income:</b>				
Government Grants	(1,051)	(1,051)	(1,051)	(1,051)
Contributions from Reserves	(6,315)	(6,315)	(6,315)	(6,315)
Other Grants Reimbursements and Contributions	(4,735)	(4,735)	(4,735)	(4,735)
Customer and Client Receipts	(37,666)	(37,666)	(37,666)	(37,666)
Other Income	0	0	0	0
<b>Gross Income</b>	<b>(49,767)</b>	<b>(49,767)</b>	<b>(49,767)</b>	<b>(49,767)</b>
<b>Total Net Budget</b>	<b>31,034</b>	<b>31,034</b>	<b>31,034</b>	<b>31,034</b>

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