

## Manchester City Council Report for Resolution

**Report to:** Executive – 12 February 2020

**Subject:** Global Revenue Budget Monitoring Report to the end of December 2019

**Report of:** Deputy Chief Executive and City Treasurer

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### Summary

The report outlines the projected outturn position for 2019/20, based on spend as at the end of December 2019 and future projections.

### Recommendations

The Executive is recommended to:

1. Note the Global Revenue Budget Monitoring Report.
  2. Approve the use of budgets to be allocated in paragraph 86.
  3. Approve the use of reserves in paragraph 87.
  4. Approve the use of grants in addition to that already planned, as detailed in paragraph 88.
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**Wards Affected:** None directly

**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.

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The effective use of resources underpins the Council's activities in support of its strategic priorities.
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

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### **Financial Consequences – Revenue**

The report identifies a projected net revenue overspend of £2.790m for 2019/20, based on income and expenditure up to the end of December 2019. All Strategic Directors continue to work to address the forecast overspend by identifying greater efficiencies and accelerating savings where possible in order to support the overall financial position of the Council.

With the likely scale of funding pressures and future resource reductions, it is important that the Council holds a robust position on reserves and maintains the ability to deal with issues that arise during the financial year. Requests to allocate funding to or from reserves in-year are included within the report.

### **Financial Consequences – Capital**

The revenue budget includes funding to meet the capital financing costs of the Council. Changes in the capital programme can affect the budget to meet such costs.

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### **Contact Officers:**

Name: Carol Culley  
Position: Deputy Chief Executive and City Treasurer  
Telephone: 0161 234 3406  
E-mail: carol.culley@manchester.gov.uk

Name: Janice Gotts  
Position: Deputy City Treasurer  
Telephone: 0161 234 1017  
E-mail: j.gotts@manchester.gov.uk

Name: Karen Gilfoy  
Position: Chief Accountant  
Telephone: 0161 234 3556  
E-mail: k.gilfoy@manchester.gov.uk

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

The following document discloses 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 2019/20, approved by Executive on 13 February 2019.

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## Introduction

1. This report provides a summary of the projected revenue outturn position for 2019/20 and requests approval of the application of budgets, use of virements and reserves.
2. As at the end of December 2019 the forecast position is an overspend of £2.790m. The following table summarises the current financial position for 2019/20:

	<b>Original approved budget £000</b>	<b>Revised Budget £000</b>	<b>Forecast Outturn £000</b>	<b>Variance £000</b>	<b>Movement since last reported to Executive £000</b>
<b>Total Available Resources</b>	<b>(610,835)</b>	<b>(609,502)</b>	<b>(611,281)</b>	<b>(1,779)</b>	<b>(1,263)</b>
<b>Total Corporate Budgets</b>	<b>113,629</b>	<b>103,690</b>	<b>102,889</b>	<b>(801)</b>	<b>(27)</b>
Children's Services	120,434	120,283	123,524	3,241	681
Adult Social Care	198,263	197,928	204,881	6,953	162
Homelessness	13,375	13,938	13,938	0	0
Corporate Core	67,838	69,379	66,528	(2,851)	(545)
Neighbourhoods and Highways	91,781	98,425	96,927	(1,498)	88
Growth and Development	5,515	5,859	5,384	(475)	(475)
<b>Total Directorate Budgets</b>	<b>497,206</b>	<b>505,812</b>	<b>511,182</b>	<b>5,370</b>	<b>(89)</b>
<b>Total Use of Resources</b>	<b>610,835</b>	<b>609,502</b>	<b>614,071</b>	<b>4,569</b>	<b>(116)</b>
<b>Total forecast over / (under) spend</b>	<b>0</b>	<b>0</b>	<b>2,790</b>	<b>2,790</b>	<b>(1,379)</b>

3. The changes between the directorate original and revised budget relate to virements of £8.606m from corporately held budgets including contingency, inflation and other budgets to be allocated. These are made up of:
  - £5.084m allocated for the annual pay inflation award allocated across Directorates;

- £0.753m allocated to Children's Services to cover the increase in the average weekly cost of foster care placements and care leaver placements;
  - £400k allocated to Children's Services for Home to School Transport to support cumulative increases in inflation requirements to reduce vehicle emissions and changes in the national minimum wage;
  - £334k allocated to Children's Services for development of the foster care service;
  - £183k allocated to Children's to fund dilapidation works for Early Years centres. This will allow the Council to undertake a 'condition survey' of all Manchester owned daycare buildings;
  - £0.5m allocated to the Neighbourhoods Directorate to reflect an adjustment to the waste income target, following a decrease in the amount of Trade Waste;
  - £355k allocated to Neighbourhoods for Waste Management inflation pressures;
  - £250k allocated to the Neighbourhoods Directorate to reflect savings made on the waste levy following an initiative to increase recycling rates from residential apartments;
  - £100k allocated to the Neighbourhoods Directorate to cover inflation costs for the provision of school meals, which have been subject to an inflationary increase of c4%. This will help ensure any increase in school meal prices are minimised;
  - £368k from budgets to be allocated, initially earmarked for increases to the Climate Change Levy rate, to the cross cutting commissioning savings target. The additional levy costs have been absorbed within electricity budgets therefore this budget is no longer required and is being redirected. Work will continue to identify commissioning savings which will fall directly to the respective Service areas; and
  - Other smaller allocations totalling £279k.
4. Virements between Directorates include:
- £2.7m budget transfer from Children's Services to Neighbourhoods and Highways for the movement of Youth Services between Directorates;
  - £0.983m Decriminalised Parking Enforcement and Bus Lane income budget moved from Neighbourhoods and Highways to Corporate Core following a transfer of the fixed penalty and enforcement service;
  - £279k Winter Pressures grant transferred from Adult Social Care to Homelessness - originally all the grant was held against Adult Social Care prior to allocations being finalised; and
  - £102k Domestic Violence budget transfer from Adult Social Care to Neighbourhoods and Highways.
5. All variances detailed within the report are measured against the revised budget.
6. The paragraphs that follow outline the main reasons for the projected variation to budget and set out the movements since the previous monitoring report to the Executive.

## **Corporate Costs and Resources**

### **Corporate Budgets and Available Resources (£2.580m) underspend**

7. The net spend associated with corporate costs is £2.580m less than budget. This is due to a reduction in the number of people in receipt of historic specific education related pensions resulting in an underspend of £0.670m, and a further £116k underspend arising from a lower than expected Carbon Reduction Charge in 2018/19 due to the consumption across the estate being lower than expected. There is additional income made up, mainly, of:
  - £496k additional rental income from car parking;
  - £0.629m additional income from Manchester Central;
  - £0.6m Investment Estate income from the Arndale centre; and
  - £208k Photovoltaic income from solar panels feed in.
8. Dividend income reports a shortfall of £158k, however, a further dividend is still to be confirmed.

### **Business Rates and Council Tax**

9. The Council is responsible for the collection of local taxes (Council Tax and Business Rates). At the end of December 2019, 74.04% of Council Tax had been collected. This is 0.08% ahead of the position at the end of December 2018.
10. Business Rates collection is 78.21% at the end of December 2019, 0.21% better than the end of December 2019. However, the volatility caused by appeals and buildings moving on or off the rating list means that it is very challenging to predict an accurate final position.
11. It should be noted that the budgeted income to be included in 2019/20 for these areas is fixed through the Collection Fund. Any variances will therefore not impact until future years.

### **Children's Services and Education (£3.241m overspend)**

12. The forecast outturn to the end of December is an overspend of £3.241m (2.7%) against a revised net budget of £120.283m. The overspend has increased by £0.681m since it was previously reported to the Executive. The position reflects that, in total, there are net savings of £2.653m of which £2.352m (89%) is projected to be achieved and £301k (11%) is at significant risk and, is therefore, included in the projected overspend.
13. Overall Children's Services are achieving the strategy to reduce demand for high cost external placements, with the overspend predominantly driven by an increase in the complexity of need and the recent increase in the number of looked after children. The Strategic Director of Children's Services and Education continues to chair a multi-disciplinary review panel to review and track progress for all external residential placements. Work is ongoing to

develop the commissioning strategy and shape the market to meet the need in the most cost effective way, this includes:

- A comprehensive analysis of the range of children's needs, demand and placement requirements to inform a strategic commissioning strategy. The strategy in development will aim to manage the complexity of presenting needs and rising placement costs within the local and regional market;
- The alignment of current internal and external market capacity and existing commissions with the current and projected future needs;
- Considering and developing opportunities to shape and influence the internal and local/regional external provider market;
- Identify future opportunities for the Council to invest capital such as developing partnerships with charitable or non for profit organisations;
- Understanding of the residential cohort used to drive commissioning decisions;
- Building relationships with existing and new providers, sharing insights as to the type of support Manchester is looking for; and
- Integrated commissioning arrangements with Manchester Health and Care Commissioning (MHCC) and Education partners.

14. The major variances and movements since last reported to the Executive are as follows:
15. Residential placements are projected to overspend by £1.552m, the overspend has increased by £170k since October due to the increased cost of placements. The number of external residential placements has reduced by three since October and is now eight (10%) above the budgeted number of placements. As previously reported the position reflects the progress that has been made in the joint commissioning of specialist provision for children; this has resulted in £3.4m of funding from MHCC towards the cost of these placements.
16. The Fostering service has a projected underspend of £380k, which has reduced by £0.607m since October due to the need for a further 60 fostering placements. As planned the service is increasingly meeting rising need through internal foster care provision. At the end of December 2019, external fostering placement numbers were 439 which is seven placements lower than budget and internal foster care placements were 506 which is 41 placements above budget. The overall fostering underspend is due to placements being lower in the early part of the financial year.
17. The service has performed well in the discharge from care and avoidance of children coming into care through increasing the use of permanent Special Guardianship Orders, Child Arrangement Orders and Adoption Allowances where deemed appropriate, with numbers increasing by 16 to 597 since October 2019. This is leading to spending which is £0.672m higher than budgeted for. This reflects an increase of 31 placements and additional projected costs of £305k since October.

18. The recharge for Children's Legal Services has a projected overspend of £0.979m which is an increase of £79k since October. Children's Services and Corporate Legal Services are working to address this position. The overspend relates to:
- an increase in the use of external legal services due to staff turnover;
  - the volume of demand for legal services;
  - greater complexity of cases leading to more use of external legal advocates/barristers and subject 'experts'; and
  - the level of support required for the social work teams.
19. The Leaving Care service and placements has a projected overspend of £0.850m which has increased by £172k since last reported (as of October), it relates mainly to:
- Supported accommodation placements overspend of £318k, the increase in the position is due to an additional 14 supported accommodation placements. The service has undertaken to improve the cost effectiveness of placements. As part of this work is ongoing with Strategic Housing and Registered Providers to increase the range and choice of provision for care leavers that is both suitable and achieves value for money; whilst enabling young people to successfully live independently. An allocation of £499k has been applied from the Corporate inflation budget to reflect recent price increases in the cost of supported accommodation.
  - Staying Put and Supported Lodgings overspend of £186k due to an increased number of placements;
  - Leaving Care allowances overspend of £342k, spend in this area has increased by 35% following the extension of support up to the age of 25 for all care leavers through the Children and Social Work Act last year;
  - Leaving Care Service is underspent by £5k based on vacancies and income from the Department for Education.
20. Home to School Transport and Travel is projected to overspend by £194k relating to the cost of transport for children with Special Education Needs and Disabilities (SEND). The overspend is £14k lower than last reported to the Executive which reflects the achievement of £0.539m savings delivered against a target of £0.733m, which was the budget pressure in 2018/19.
21. Other budgets which include support to families for accommodation, essential living, assessments, translations and birth certificates are projected to be £317k overspent; there has been a £48k adverse movement since October. The Regional Adoption Agency management fee projected overspend has increased by £32k and is now £127k overspent as a result of increased activity. The budget for No Recourse to Public Funds (NRPF) is underspent by £0.662m based on current levels of activity, this underspend has increased by £187k since the last report to the Executive due to a reduction in the number of families presenting and a quicker turnaround in completing immigration claims through the Home Office.

22. Unaccompanied Asylum Seeking Children (UASC) is overspent by £291k, this has moved by £12k favourably since October. At the end of December there were:
- 180 UASC and UASC Care Leaver placements
  - 39 UASC care leavers receiving maintenance payments and, or educational support. Home Office grant is claimed for UASC, however it does not fully meet the costs of support and is therefore reflected in the aforementioned support accommodation and allowance budget risks/pressures. Nationally there has been a rise in asylum claims, particularly in the North West which has seen an acute rise.
23. Education Services, including Short Breaks and Education Psychology, is forecasting an overspend of £109k, this has increased by £57k since October due to Short Breaks. The pressure relates to:
- Education Psychology overspend is projected at £249k. Education Health and Care Plans (EHCPs) for children and young people aged up to 25 years were introduced on 1 September 2014 as part of the Special Educational Needs and Disability (SEND) provisions in the Children and Families Act 2014. In Manchester schools there are a total of 2,895 EHCPs which is a 23% increase over the last three years. The Council is receiving more requests for EHCPs for young people aged 20 to 25 years. Education Psychology assessments inform the EHCP plans and as a result of the additional EHCP demand and the statutory requirement to complete the EHCP process in six weeks, the current commission for Education Psychologists has had to increase.
  - Short Breaks are overspent by £170k, this relates to a 15% increase on specialist short breaks (day care, overnight stays or longer stays) being made to carers and young people. Local authorities are required, as part of the range of services they provide to families, to provide carers with breaks from caring for disabled children. The service is currently undertaking a service review and looking at ways it can manage the financial position in the longer term.
  - Education Strategy Leads, Senior Leadership Team and Quality Assurance is underspent by £310k mainly due to vacancies and use of de-delegated Education Services Grant and School Improvement Grant.
24. Children's social care workforce, commissioning and strategic leads budgets are projected to underspend by £0.808m, this underspend has increased by £0.576m since October due to additional vacancies and a part year commissioning saving. The major variances are:
- Localities, Permanence and Emergency Duty Service underspend of £0.570m due to ongoing challenges in respect of recruitment and retention of social work staff;
  - Fostering Service is underspent by £45k due to vacancies;
  - Families First service and Supervised Contact overspend of £239k, arising from the use of agency staff to meet out of hours service requirements. This service is currently under review which is expected to achieve a greater level of efficiency and service improvement;

- Complex Safeguarding Hub and Safeguarding £61k underspend due to vacancies and running costs;
  - Child Adolescent Mental Health Services commission underspend of £320k.
25. Dedicated Schools Grant (DSG) in 2019/20 totals £530m, of which £217m is top sliced by the Department for Education for academy school budgets. At this stage it is expected that the DSG will overspend by £3.942m due to the increased costs charged to the High Needs block. This part of the grant supports children with SEND and special school places. The overspend has increased by £392k since August due to the increased number of specialist and out of city placements.
26. In the Council's school funding settlement for 2020/21 there is an additional £11.994m in the High Needs block of the DSG to support children and young people with high levels of need. Based on the expected growth in demand for special school places and education, health and care plans it is expected that half of the current years overspend can be set against next years grant and the other half of the deficit will be recovered in 2021/22.
27. A key priority for the Council is to increase the effectiveness of services to improve outcomes for children and young people. This is delivered through effective leadership and management at a locality level and programmes of activity with key partners, adopting a targeted and systematic approach to improved standards of practice; early help and prevention, effective commissioning and market management and maximising efficiencies where appropriate in service delivery.
28. To ensure there is sufficient resource to meet the needs of children and young people, the 2020/21 budget strategy makes proposals for year two of additional non-recurrent funding from the Social Care reserve of £10.674m and £6m of the additional Social Care Support Grant. Further cash limit budget for 2020/21 of £1.7m is also proposed to manage the risk of increasing placements for looked after children and leaving care.

### **Adult Services (£6.953m overspend)**

29. The Adult Social Care (ASC) and Population Health (PH) budget for 2019/20 is £197.928m of which £193.4m is part of the £1.196bn Manchester Health and Care Commissioning (MHCC) Pooled Budget. The full year effect of the position to the end of December, based on revised assumptions on the delivery of savings, is an overspend of £6.953m (3.5%) which is an increase of £162k on the position last reported to Executive. The is broken down as:
- £7.080m overspend relating to spend against the Manchester Health and Care Commissioning (MHCC) Pooled Budget for Adult Social Care (ASC); and
  - £127k underspend for other ASC areas out of scope for the MHCC Pooled budget.

30. The £7.080m overspend on the MHCC Pooled Budget relates to the following areas (further detail is provided in later in the report):
- In-house Learning Disability Supported Accommodation overspend of £3.586m from ongoing and rising needs for care and support;
  - Savings at risk of non-delivery of £4.0m against target of £7.9m. Whilst progress has been made over the last few months with the implementation of new care models, there remains risk with the delivery of the full savings in 2019/20 due to demand pressures across the health and care system;
  - Other budget variations totalling a net underspend of £0.506m.
31. The position reported to end of December reflects the full application of the 2019/20 demographic funding for in-year growth of £2.404m. The allocation has been applied to cover increases in need in Learning Disability and Mental Health services.
32. The 2019/20 budget included £4.258m to reflect the cost of the national living wage in the annual fee increase to care providers which was applied earlier in the financial year and a further £2.536m for other inflationary pressures. There remains £1.096m as at the end of December which will be applied over the next few weeks to further support the sustainability and stability of the Manchester care market. In particular, the funding will support the residential care sector.
33. Manchester's Adult Social Care Improvement Programme is driving significant change and longer term sustainability through investment in workforce, a shift of focus to 'our people in place' via the mobilisation of Integrated Neighbourhood Teams (INTs) and transformation to new ways of working underpinned by 'our culture' and the Our Manchester strategy. Significant investment has been made within the programme to deliver safe, effective and sustainable services that take a 'strengths based' approach to assessment and care and support planning. Mobilised INTs are beginning to realise tangible outcomes relating to joint visits with improved communication between health and social care (i.e. district nurses, social workers, GPs, care navigators, community mental health teams), streamlined referral processes and multi-agency meetings.
34. The programme will also transform how services are delivered at our 'Front Door' by supporting integrated responses, access to a wider range of system informatics and linking our people to innovation in care and support through a mainstreamed Technology Enabled Care offer. Our Homecare market has been re-procured and is being mobilised to integrate at place level with INTs and to better collaborate in care and support to enable better outcomes. Investment has been made in new and existing care models for example, the expansion of the Reablement Service to reach more people and to better support timely hospital discharge pressures alongside the development of a new Complex Reablement Service to support people who require a specialised, longer term approach to enablement. Plans around housing support options continue to mature with new capacity of Extra Care accommodation planned from 2020/21. These housing options create longer

term sustainable responses to care and support, reduce pressures and cost in the system and improve personal choice and independence.

35. The position reflects full spend by 31 March 2020 of the ASC Winter Pressures grant of £2.667m and part year funding for the ASC Improvement Plan of £0.797m. The Spending Round confirmed additional grant funding in 2019/20 for Better Care Fund to support adult social care, expected to be £0.896m which will be paid to Manchester Clinical Commissioning Group (CCG). Of this £483k has been committed as Manchester City Council's contribution (33%) towards the cost of additional capacity to alleviate current system pressures, principally, at Manchester Royal Infirmary. The remaining £413k has been applied to support the demand on the Homecare budget.
36. The major variances for ASC are explained in the following paragraphs. Through the partnership arrangements with MHCC for the health and care pooled budget, measures to manage spending pressures will be considered including taking into account funding available to support system resilience.
37. The most significant pressure for ASC services, which are part of Manchester Local Care Organisation (MLCO), is on the in-house Learning Disability Supported Accommodation (LDSA) budget in relation to workforce spend. The projected overspend for the service as of December is £3.587m. Individual support plans have changed due to ongoing and rising need and demand for care and support. The service has taken action to put in place a dedicated team of social workers to assess current needs and develop improved rota management practice. A significant proportion of reassessments have now been completed with a final report expected this month. MHCC has committed to assess the impact of people meeting the continuing health care (CHC) eligibility. For 2019/20 the forecast does not reflect any additional CHC income from CCG until the assessments have taken place. Further support is being provided through a review of authorisations and processes by the Council's Internal Audit service, which will also support a reconfiguration of budgets for 2020/21. An interim report of the initial findings is expected within the next month.
38. It is estimated that there will be transitional costs of moving residents of Learning Disability Supported Accommodation (LDSA) to newly built accommodation between October 2019 and July 2020, currently estimated at £300k. This will be funded from the Adult Social Care reserve with any ongoing additional costs to be met from within the service budget. To date 12 people have moved into two 20 unit properties in the North and South localities, with additional people joining in a phased approach over the coming months. The move of people into the 20 units in Central locality will commence once the building becomes available.
39. In addition to the above there are further overspends for services within the MLCO as follows:

- Community alarm overspend of £128k due to a decrease in the number of people able to contribute towards the monitoring and response service;
- Shared lives budget overspend of £372k due to an increase in the number of carers and therefore people being able to have their care needs met through a shared lives offer. This service delivers better outcomes and is more cost effective than external placements. The expansion of the service will deliver savings to the wider learning disability budget and is a model being replicated across Greater Manchester;
- Short Breaks overspend of £0.537m due to increase in demand.

40. The underspends in the MLCO services are as follows:

- Reablement £434k underspend. The vacancy assumption in the reported position is for a phased scaling up of resources in line with the delivery of new care models;
- Cash personal budgets underspend of £200k due to lower than predicted demand and a focus on ensuring allocated funding is spent appropriately;
- Day Centres of £288k are largely due to delays in recruitment;
- Staffing budgets for social workers of £245k due to recruitment timescales.

41. The residential and nursing care budget has a projected overspend of £443k, an increase of £160k since the last report. The budget includes savings of £1.084m, which equates to a reduction of 49 placements across the year, resulting from the impact of new care models. Residential and nursing placements show a net decrease of 13 compared to March 2019.

42. There is a forecast homecare budget overspend of £1.816m which is an increase of £110k since October. Progress has been made over the last few months with 10 of the 12 localities across the city now with new homecare contracts underway, expansion of Reablement continuing, roll-out of training for Strengths Based Support planning and introduction of Technology Enabled Care. It is anticipated that the new schemes which are now mobilised will have a positive impact on reducing demand for homecare in the longer term. However, the new models of care are still being embedded into the MLCO Integrated Neighbourhood Teams (INTs) care pathways and with the current pressure in the system, in particular in the hospitals, the reduction in demand is not as significant as originally anticipated in the budget .

43. A review of the deliverability of target savings totalling £4.7m from homecare has taken place. The expected delivery of savings in 2019/20 is projected to be £2.108m which is an increase in savings delivery of £112k since the last report. There is £2.425m no longer forecast to be delivered this year. Due to the recruitment delays in Reablement, £1m of investment funding agreed as part of the 2019/20 budget has been applied to mitigate the homecare pressure in 2019/20 which is reflected in the forecast. Funding of £413k from the CCG from its increased Better Care Fund allocation for adult social care has been applied to mitigate the demand on the homecare budget.

44. There is a new IT based social care system for recording care packages and making payments. The Programme Board overseeing the implementation of the system has an ongoing project to ensure a clear end to end process for the commissioning of homecare packages which will improve the reliability of data on which homecare financial projections are made. There is some confidence this is working as the number of hours has stabilised at c27,000 hours a week which is the same level as the last few months of 2018/19.
45. Commissioned services for people with a Learning Disability has a projected overspend of £0.638m which is an increase of £134k since the last report. There has been a net increase of 39 clients since the start of the year with a cost of £1.930m. The reported position reflects the allocation of £1.007m demography funding. Savings of £0.650m were agreed as part of the budget process. To date £0.575 of savings have been achieved against high cost placements following a review of packages. Whilst the Shared Lives expansion has been mobilised this is mitigating growth in demand rather than delivering spending reductions.
46. Services for people with Mental Health needs has a projected overspend of £430k, which is an increase of £10k from the last report. Since March 2019 Mental Health placement numbers have reduced by fifteen for those over 65 years old and increased by eight for those under 65 years old. However there has been a need for backpay on packages resulting from the data cleansing following the transition to the new social care system. Review of the mental health packages will continue with a view to stepping down care from residential care where it is appropriate and where there is an available suitable provision.
47. Other variations include pressures on externally commissioned supported accommodation placements of £274k due to increasing demand. Commissioning and corporate budgets have a projected overspend of £361k largely as a result of a delay in identification of contract savings of £0.5m. Carers budgets have a projected underspend of £244k based on levels of spend to date and compared to spending patterns from 2018/19.
48. These are offset by other small underspends totalling £222k.
49. For 2020/21 the proposed additional contribution to the MHCC pooled budget for ASC and Population Health is £23.3m. This includes continuation of the investment for the ASC Improvement Programme and Winter Resilience funding agreed by the Executive in February 2019, with an additional funding to reflect the full year cost in 2020/21 and additional resources to sustain services at the same levels as 2019/20 and provide new investment for Extra Care schemes and Population Health priorities. The proposed budget also includes an allocation for national living wage, pay and price inflation and for increased need during 2020/21.

#### **Homelessness / Welfare reforms (breakeven)**

50. The position reported is a projected break-even against a net budget of £13.938m. The breakeven position is being managed through ensuring that the Housing Benefit income that the Council is able to claim is maximised and the application of non-recurrent external funding supported by additional Council budget for 2019/20. The significant budget variations and risks follow:
51. Temporary Dispersed Accommodation overspend of £226k. Temporary Dispersed Accommodation is where the Council sources temporary accommodation for families who are homeless through the private rented sector. Following a significant increase since 2014, the number of families in temporary accommodation has continued to rise this year from 1,433 in December 2018 to 1,628 in December 2019, an increase of 195 for the year, an average of 16 per month.
52. The forecast full year gross spend on current dispersed temporary accommodation for 2019/20 is £14.695m, of which it is estimated £10.182m can be claimed through Housing Benefit. The Council incurs a shortfall of c£88 per week for each unit of temporary accommodation because Local Authorities are not able to access funding from the Department of Work and Pensions for the full cost of accommodation and are limited to the housing benefit rates as at 2011. As the Council is unable to claim the full housing benefit to cover the cost of temporary accommodation this will result in an estimated net cost to the Council of £4.513m. This cost will be met from additional Council budget in 2019/20 of £2.186m and Flexible Housing Support Grant of £2.101m leading to a balance remaining which an overspend of £226k on the budget.
53. There is a risk that despite significant additional investment in prevention the number of presentations in Manchester will continue to rise. If numbers continue to rise based on recent trends then the gross cost would increase by £250k in 2019/20, which would be met from further housing benefit subsidy. Work is ongoing with Registered Providers to pilot an approach to maximise eligible housing benefit which should reduce the subsidy loss for the Council. This is not expected to be in place until 2020/21.
54. Unsupported temporary accommodation (known as Bed and Breakfast) is expected to overspend by £151k based on current numbers continuing for the remainder of the financial year after utilising £424k from reserves. The use of Bed and Breakfast (B&B) accommodation during December averaged 166 single people and 105 families per night. Historic trends have seen a reduction in numbers in December but this reduction did not materialise in 2019.
55. Homelessness workforce budgets have an underspend of £377k due to vacancies. The service is working on establishing a permanent structure to considerably reduce the number of temporary posts which will then assist with recruitment and retention.
56. The financial position reflects the following non-recurrent funding allocations:

- Prevention and Flexible Homeless Support Grant of £1.005m, (allocated from the Ministry of Housing, Communities and Local Government (MHCLG)) is to be utilised to prioritise prevention activity, carry out homelessness activities in line with the principles of the Homelessness Reduction Act and reduce or eliminate the use of emergency Bed and Breakfast accommodation, particularly for periods over 6 weeks.
  - Rough Sleeper Initiative (RSI) funding of £0.5m for a number of different initiatives and services that work together as an RSI Partnership, with the objective of preventing people from rough sleeping and finding accommodation for people already rough sleeping;
  - MHCLG funding for Rapid Rehousing Pathway programme of £215k. Additional staff attached to the Council's Outreach Team will develop relationships and help people who sleep rough to access appropriate local services, get off the streets and into settled accommodation;
  - Private Rented Sector (PRS) Access Bid of £401k to increase the existing PRS offer to landlords including assistance for deposit and bonds; and
  - New burdens funding of £390k is being utilised to provide capacity to reduce demand resulting from the Homelessness Reduction Act.
  - Funding of £1.438m from Greater Manchester Combined Authority (GMCA) for the 'A Bed Every Night' commitment for 2019/20 has been confirmed which will provide the equivalent of 42,732 bed nights from October 2019.
  - The Council has reviewed all short term funding streams and the longer term position as part of the 2020/21 budget process.
57. Whilst the current financial position is projected to break-even there are risks from continuing rising demand as presentations for Quarter 3 of 2019/20 were 2,393, with 7,306 presentations to date, 25% higher than at this stage in 2018/19. During 2019/20 the service has implemented changes to respond to the increasing number of people and families presenting for support and to enhance preventative services.
58. A new front door team has been created for Section 21 presentations (no fault evictions). The team has worked with 859 cases since mid January 2019, preventing 522 cases, 450 of which had an invalid Section 21 notice and a further 72 were prevented following contact with the landlord. The team provides support to delay the use of temporary accommodation and support people to avoid eviction or to move in a planned way. Where there is a need for temporary accommodation the aim is to move people directly from their current property into dispersed accommodation, avoiding the use of Bed and Breakfast.
59. The 2019/20 budget included £0.5m of investment into the Inspections Team for Dispersed Accommodation and Floating Support Welfare Contact Officers which has enabled 1,110 properties to be inspected between July and December. The Welfare Contact Officers will ensure oversight and service safeguarding is maintained for all households whilst unallocated to a specific Support Worker. In addition to this, the role will oversee escalation of property issues, chasing progress on repairs and supporting residents with move on.

60. The 2019/20 budget also included £0.8m of funding for a new homelessness prevention service which will support those households identified early on as being at risk of homelessness. This is being piloted in two areas of the city, linking in with Early Help, education, health, and other locality based services, and providing a multi-agency/multi-modal prevention response to those households identified as being at risk of homelessness before they hit crisis point.
61. Adult Social Care Winter pressures grant of £279k was allocated and approved as part of the 2019/20 budget setting process to support Homelessness on a permanent basis. This is funding eight posts and links a Homelessness Support Worker to each of the three hospitals as well as Mental Health provision. In addition the funding has provided additional Private Rented Sector staffing to ensure that people are discharged from hospital with a permanent accommodation offer.
62. The Homelessness 2020/21 budget proposals plan for additional investment of £2.352m to meet the estimated cost of rising need for temporary accommodation, making permanent the temporary grant funded workforce capacity that is having the greatest impact and providing sustainable funding for the Longford Centre. Whilst the budget makes provision for continued increase in the need for temporary accommodation, there are spending reductions of £1m estimated from piloting a new approach to effectively access housing benefit for temporary accommodation working with Registered Providers.
63. The proposed budget reflects funding announcements for homelessness and rough sleeping which were released in late December of £2.1m for the Flexible Housing Support Grant and £461k for new burdens from the Homelessness Reduction Act. The Council also currently receives government funding for Prevention of £202k and additional Flexible Housing Support Grant of £0.803m in 2019/20. Continuation of this funding has not yet been confirmed. Whilst the Council awaits the outcome of the allocation of the remainder of the Government grant funding, resources of up to £1.5m held within the Adult Social Care reserve will be set aside to underwrite the potential pressures in Homelessness.

#### **Corporate Core (£2.851m underspend)**

64. The Corporate Core overall position is made up of underspends in both Chief Executive's £50k and Corporate Services £2.801m; this is an increased underspend of £0.545m since the previous report to Executive as at October.
65. The Chief Executive's underspend of £50k is an improvement of £375k from the overspend of £325k that was previously reported. The main changes being due to the increase in external legal income.
66. The forecast £50k underspend is made up a combination of staffing savings due to vacant posts across Legal Services (£250k) Communications (£40k)

and increased income in Legal Services (£300k), Registrars (£125k) and £135k over achievement of income from the purchase of annual leave. These underspends are offset by £0.550m additional Coroners costs due to a combination of both increased number of cases and complexity of cases, and £250k overspend in elections due to the higher than forecast cost of running three elections this year.

67. Corporate Services is projecting a £2.801m underspend, and this is an increase of £170k since the last report. The change is largely due to further staff savings across the service.
68. The overall underspend is primarily made up of staff savings of £2.286m, this is due to a combination of £1.7m savings because of vacant posts and £0.586m due to posts not being at the top of the grade.
69. There is also £420k underspend in ICT due to a lower forecast spend against resources allocated to fund projects; £100k additional income in Capital Programmes; a £30k underspend on Corporate items due to a reduced audit fee and a £35k overspend in the Shared Service Centre due to reduced income and on overspend on running costs.
70. As part of both the ongoing Our Transformation work, and the 2020/21 budget preparation, work has been done to identify how functions work better across the Core. This has enabled teams to identify a number of vacancies that can be deleted from structures and also review how staffing budgets are set in order to ensure that they are reflective of likely turnover. This has enabled resources to be realigned to meet Council priorities. The outcome from this work has been included within the Corporate Core budget proposals for 2020/21.

#### **Neighbourhoods and Highways Directorate (£1.498m underspend)**

71. Neighbourhoods and Highways are forecasting an underspend of £1.498m, this is £88k lower than the previous report to Executive and is made up of underspends in Neighbourhood Services of £0.589m and Highways Services of £0.909m.
72. Within Neighbourhoods Services there is a projected underspend of £1.140m on Community Safety and Compliance, City Centre Management, Licensing and the Out of Hours Team mainly due to employee underspends resulting from pay budgets being set at the top of payscale levels which are above the current actual salary costs (as people move through the grade range), turnover, and vacancies arising from new roles being created. Recruitment to any remaining vacancies is ongoing and a number of posts were appointed to in December 2019.
73. The waste management budgets have increased in year mainly due to inflationary increases in line with the contract and the in year virements as set out in paragraph 3. The service is forecasting a balanced budget.

74. There is a forecasted £120k overachievement of income in other Business Units, £90k due to increased burials and cremations in Bereavement Services and £30k from Pest Control due to increased income from the Manchester Fayre.
75. This is mainly offset by £0.702m lower than forecast income in Manchester Markets primarily due to the decline in tenants at New Smithfield Market, the Sunday Market Car Boot Sale and the loss of space in Albert Square for the Christmas Offer.
76. Other budget variations totalling a net underspend of £31k.
77. The Highways Service has a projected underspend of £0.909m this is due to higher than forecast income from commercial income for works on minor schemes £0.521m, additional fee income from the capital programme £257k and increased pay and display car parking fees £232k. This is reduced by £101k due to repair costs on CCTV of £41k and the Exchange water feature £60k
78. As part of the directorates 2020/21 budget proposals there are efficiency proposals totalling £2.324m arising from a combination of achieving increased income and revising how staffing budgets are set. Around £0.754m of the identified efficiencies are to be realigned within the service to offset ongoing pressures mainly at New Smithfield Market and the Sunday Market Car boot sale.

#### **Growth and Development (£475k underspend)**

79. The Directorate is forecasting to underspend by £475k as at the end of December, this is a positive movement of £475k since the last report to Executive when a breakeven position was reported. The main reason for the improvement is increased income across the investment estate.
80. The Directorate is forecasting total overspends of £316k and they consist of Operational Property overspend £212k due to a combination of increased utility and repairs and maintenance costs and reduced income from the operational estate, and City Centre Regeneration projects £104k.
81. These are offset by underspends totalling £0.791m; these are due to:
- net increased rental income within the investment estate of £475k, and;
  - staffing savings of £316k mainly due to staff vacancies reduced, made up of Housing and Residential growth (£82k) and Planning and Building control (£138k), Facilities Management (£85k) and Work and Skills (£11k), by a shortfall of income from the Arndale Centre and increased regeneration property costs.
82. Although the investment estate is currently forecasting an underspend, the rental income forecast does include a number of assumptions. Officers are continuing to work with third parties in order to ensure that these are accurately reflected.

### **Housing Revenue Account (£13.771m underspend)**

83. The Housing Revenue Account (HRA) is forecasting a £13.771m favourable variance, which is an increase of £6.294m since the last report to the Executive. The main reason relates to a reduced call on revenue to fund the current year capital spend. This is because large parts of the improvement works within the capital programme relate to sprinkler installations and works have been put on hold whilst fire risk assessments have been completed. The resulting works arising from the assessments will be undertaken as priority works.
84. The total underspend is made up of a reduced revenue contribution to capital projects totalling £11.997m, a £1.648m underspend on Private Finance Initiative (PFI) costs as a result of rescheduling the planned capital investment (with works slipping into 2020/21), and a number of smaller underspends totalling £380k. These are offset by a number of small overspends totalling £254k.
85. The HRA is a ringfenced account and any in year surplus/deficit has to be transferred to or from the HRA reserve. The approved 2019/20 HRA budget included a £10.348m draw down from the HRA reserves, but due to the re-phasing of both the PFI expenditure and planned capital expenditure it is now forecast that £3.423m will be transferred to reserves. This would leave a balance of £75.2m in the HRA General Reserve at year end.

### **Budgets to be Allocated**

86. In line with the 2019/20 budget report to the Executive in February 2019 the budgets for inflationary pressures, contingency and specific items set aside are allocated on the assessment of individual business cases, approved by the Executive Member for Finance and Human Resources and the Deputy Chief Executive and City Treasurer. The following allocations are recommended for approval:
- £499k from budgets to be allocated to Children's Services for young people leaving care supported accommodation. This will fund price per week increases of £96.86 for 99 placements. Young people that have been placed in leaving care supported accommodation placements have often been through several placements and are usually the most vulnerable children in the care system. They are often placed in accommodation that supports their individual needs and provides the support they still require. Due to limited supply and higher level of demand for this kind of supported accommodation, placement prices are high.
  - £0.805m from budgets to be allocated for waste management. This will enable the Council to meet the contractual inflationary cost increase of the new Waste Collection and Street Cleaning Contract delivered by 'Biffa Municipal Limited' which commenced on the 4 July 2015. This

budget allocation is not reflected in the revised budget shown in the table above, however, it is reflected in the reported position.

### **Transfer from Reserves**

87. A drawdown request for the following reserve has been submitted:
- New Smithfield market – £443k. There are significant challenges on New Smithfield Market with regard to maintaining a safe environment due to the deterioration of the buildings. It is proposed that a phased approach will make safe the site as it stands currently, and provision is made for future proofing the business which will include further large scale investment by the Council (c3 years). This request to release reserve funding for Phase 1 includes 3 projects: External Consultation for Options Appraisal - £107k, Pedestrian Walkway - £281k and Relocation of Waste Processing Function - £55k.

### **Grants allocated to Manchester City Council in year**

88. Notifications have now been received in relation to specific external grants. These allocations were not confirmed at the time of the 2019/20 budget setting process and therefore have now been considered through the in-year Revenue Gateway process. These include:
- Urbix Demand Analysis tool – Innovate UK bid - £48k. This is the full cost of a 12-month fixed term Senior Research Role to work with external partner (Urbix) on the Innovate UK bid/project. The role would sit on Council's establishment (PRI staffing structure) and would be offered through normal recruitment process as a Fixed Term position for 12 months (1/4/20-31/3/21). The post would be disestablished at the end of the project.

### **Savings 2019/20**

89. The 2019/20 budget process identified £14.798m of savings and budget reductions to be delivered in 2019/20.
90. Each saving has been reviewed and has been rated as either red, amber or green. The colour categorisation for the savings is as follows:
- Red savings are high risk and although a plan is place there are significant risks associated with realising the saving and they are not assumed within the revenue forecast;
  - Amber savings have plans in place but have moderate risk associated with realising the saving. These are reflected as achieved in the Directorate's forecast position; and
  - Green savings have already achieved or are on track to achieve with little or no associated risk.

	<b>Green</b> £000	<b>Amber</b> £000	<b>Red</b> £000	<b>Total</b> £000	<b>Non recurrent / Investment</b> £000	<b>Net Total as per MTFP</b> £000
Children's Services	876	1,476	301	<b>2,653</b>	392	3,045
Adults and Social Care	1,120	2,788	4,000	<b>7,908</b>	(5,915)	1,993
Homelessness	0	0	440	<b>440</b>	0	440
Corporate Core	3,349	0	0	<b>3,349</b>	0	3,349
Neighbourhoods	4,951	0	0	<b>4,951</b>	0	4,951
Growth and Development	1,020	0	0	<b>1,020</b>	0	1,020
<b>Total Budget Savings</b>	<b>11,316</b>	<b>4,264</b>	<b>4,741</b>	<b>20,321</b>	<b>(5,523)</b>	<b>14,798</b>

91. Delivery of amber and red savings will continue to be tracked and reported, and mitigations identified, where possible, to address the 2019/20 financial pressures. The red and amber rated savings are detailed below.

#### Children's Services

92. Red rated savings totalling £301k
- Adoption Allowances £107k (74%), placements are in line with budget but actual unit costs are 10% higher than budgeted. The service is reviewing all allowances in line with policy.
  - Home to School Travel £194k (26%) due to activity levels continuing to run higher than last year.
93. Amber rated savings totalling £1.476m:
- Leaving Care £309k (100%) due to placements being higher than budgeted following extension of support up to the age of 25 in line with the Children and Social Care Act 2018.
  - Travel coordination £90k (100%) due to activity levels continuing to run higher than last year.
  - Review of further commissioning £100k (100%), due to commissioning targets not achieved. Work is ongoing with the CCG to progress joint review and commissioning arrangements for children and young people with complex needs.
  - Market management for placement costs £400k (100%) due to placement costs exceeding weekly unit costs. Work is ongoing with

Commissioning to review contract prices in line with inflation and pay awards.

- Adoption allowances £38k (26%) due to placement numbers / costs exceeding weekly unit costs. Work is ongoing with Commissioning to review.
- Home to school transport £0.539m (74%) due to activity levels continuing to run higher than last year.

### Adult Social Care

94. Red rated savings totalling £4.000m:

- Reablement savings risk of £1.693m (53%) as a result of delays in mobilising the expanded service due to recruitment delays.
- Assistive Technology £0.578m (50%) due to the delay in mobilisation of the service due to lead time for procurement.
- High Impact Primary Care £153k (100%) from Residential, Homecare and Social Work. Whilst the service is delivering improved outcomes it is not yet achieving a net reduction in demand.
- Strength based support planning in Mental Health services £430k (55%) which is dependent on the outcome of ongoing reviews.
- Strengths based support planning for other Adult Social Care £198k (40%) rated as high risk. The changes to practice and training are now being rolled out but there is likely delay in full implementation.
- Homecare £373k (50%) rated high risk due to the revised timescales to implement the new homecare contract across all localities.
- Contract review £0.5m (100%). Further work is being undertaken to link into other service savings to assist with delivery.
- Shared lives savings of £75k (50%) which is due to delay in recruitment.

95. Amber rated savings totalling £2.788m:

- Assistive Technology £0.584m (50%) due to the delay in mobilisation of the service due to lead time for procurement. Promotional events are being held to generate interest and support across all service areas.
- Reablement savings risk of £1.525m (47%) as a result of delays in mobilising the expanded service due to recruitment timescales. A number of deep dives have been undertaken and work is ongoing with Service Leads to improve contact time. Implementation of new staffing rota should assist in this area.
- Homecare new contacts £377k (50%) rated amber risk due to the revised timescales to implement the move to the new homecare contract. Five neighbourhoods across the city are now fully mobilised, five are in transition to their new provider and two are yet to be mobilised. For those which are fully mobilised, work has started with those providers to implement the new model from which potential savings may be achieved.
- Strengths based support planning for other Adult Social Care £302k (60%) rated as amber. Initial training was completed in December with a quality assurance process now being developed which will allow

managers to report what is working well and what could be improved. It is still early days to measure the impact on packages of care.

### Homelessness

96. Red rated savings totalling £440k:
- Historically numbers in Bed and Breakfast (B&B) numbers have fallen each year in December, however this year no reduction has been seen and presentations total 7,306 to date with over 10,000 households expected to approach the service in 2019/20. The drawdown of the reserve of £424k mitigates this pressure in year. The Section 21 team is preventing an average of 40 cases per month entering B&B accommodation.

### Investment Priorities 2019/20

97. In 2019/20 the Council committed to £31.863m of investment priorities. An update on these investments to the end of December is shown in Appendix 1.

### Conclusion

98. Overall the projected variance of spend to budget for 2019/20 is an overspend of £2.790m.
99. As set out in this report, the position reflects the latest saving achievements and, where applicable, mitigation to offset pressures across service areas. Whilst such work continues it is acknowledged that the pressures being experienced in Children's Services and Adult Social Care are significant and reflective of the national picture.
100. There are some potential additional resources which may be deployed before the end of the financial year to reduce the forecast overspend. However, it is also recognised that the spend position carries some risk for the final quarter of the financial year. This will be closely monitored and portfolio holders will continue to seek mitigations in consideration of longer term implications.
101. The Council's Budget Strategy from 2020/21 has been updated to reflect the 2019/20 position and Government funding announcements arising mainly from the Spending Round and the provisional Local Government Finance Settlement.

### Recommendations

102. The recommendations appear at the front of this report.

## Appendix 1: 2019/20 Investment Priorities

Investment Priorities	2019/20 Investment £000	2019/20 Investment to Date £000	2019/20 FY Committed Investment £000	Objective / Update on progress / Outcomes
<b>Children's Investment</b>				
Looked After Children	12,931	12,931	12,931	Investment enables provision of children's placements, the Regional Adoption Agency, Children's Mental Health Services (CAMHS) and other safeguarding services in 2019/20 and is fully utilised. This is further supported by funding allocations and reserves.
Early Years	500	500	500	Early Years reinvestment has been made to support the delivery of the service.
Total Children's Investment	13,431	13,431	13,431	
<b>Adult Social Care Investment</b>				
Additional capacity in Social Work, Safeguarding, the Citywide Care Homes Team, the Learning Disability service and other specialist services. Greater internal capacity for Best Interest Assessors supporting Deprivation of Liberty Safeguards	1,067	708	1,067	Recruitment to address significant challenges identified by incoming Director of Adults Social Services. Progress is positive with 82% of permanent roles recruited to, and 100% of time limited roles recruited to. For remaining roles (particularly the Best Interest Assessor roles) recruitment and interviews are ongoing so start dates expected in the next few months.

<b>Investment Priorities</b>	<b>2019/20 Investment £000</b>	<b>2019/20 Investment to Date £000</b>	<b>2019/20 FY Committed Investment £000</b>	<b>Objective / Update on progress / Outcomes</b>
Development i.e. social work career pathway and additional team manager capacity for the in-house Learning Disability Accommodation Service	500	154	500	To aid recruitment and retention of social workers a career pathway is being developed. Proposal discussed at Improvement Board and discussion with Unions to be scheduled. Modelling of possible cost implications completed.
Enable permanent recruitment to posts funded via Adult Social Care seasonal resilience funding	1,456	1,435	1,456	Roles identified to support work across the system in order to improve discharge from hospital. c97% of time limited roles have been recruited to.
Seasonal resilience funding for additional winter arrangements such as placement costs as agreed between partners	1,211	1,140	1,211	Smooth the pressure from increased package costs across the winter months. Additional provision to be purchased as required to ensure speedy discharge from hospital.
New Care Models	3,343	3,343	3,343	Investment in New Care Models.
Net Investment agreed during 2018/19 budget setting	3,840	3,840	3,840	Investment to meet need (part of £15m requirement over 2 years)
Total Adult Social Care Investment	11,417	10,620	11,417	
<b>Homelessness Investment</b>				
Homelessness - enhanced enforcement activity in the private rented sector	500	375	500	£0.5m investment into the Inspections Team for Dispersed Accommodation and Floating Support Welfare Contact Officers. This will ensure that there is sufficient capacity to make sure that properties

<b>Investment Priorities</b>	<b>2019/20 Investment £000</b>	<b>2019/20 Investment to Date £000</b>	<b>2019/20 FY Committed Investment £000</b>	<b>Objective / Update on progress / Outcomes</b>
				are up to standard and ensure service safeguarding and oversee escalation of property issues.
Investment agreed during 2018/19 budget setting	3,840	2,880	3,840	To support prevention and temporary accommodation including Bed and Breakfast
Demography agreed during 2018/19 budget setting	250	250	250	The Demography provision has been applied.
<b>Total Homelessness Investment</b>	<b>4,590</b>	<b>3,505</b>	<b>4,590</b>	
<b>Neighbourhoods Investment</b>				
Neighbourhoods - Support Food Inspections	255	0	55	Increase the number of food safety inspections, allergen control checks, imported food controls at Manchester Airport and strengthen management oversight. Posts assumed to be filled by the end of May 2020. Recruitment was on hold pending the outcome of job evaluation for certain posts. Short term agency cover is likely for Feb/Mar.
Neighbourhoods - Further action to tackle littering, fly tipping and poor business waste management	500	257	465	To tackle and ultimately reduce the increasing number of commercial and refurbishment waste being fly tipped in particular hot spots throughout the City. The volume of fly tipping reports was 26,390 in December and remains significantly down on the

<b>Investment Priorities</b>	<b>2019/20 Investment £000</b>	<b>2019/20 Investment to Date £000</b>	<b>2019/20 FY Committed Investment £000</b>	<b>Objective / Update on progress / Outcomes</b>
				previous 12 months.
Neighbourhoods - Anti Social Behaviour (ASBAT)	420	74	215	Provide additional funding for the Anti Social Behaviour (ASBAT) team to address additional number of cases of anti-social behaviour across the city, delivering prevention, intervention and support to help reduce ASBAT. The funding will be used to provide additional officers, management and support capacity across the city. New posts are now approved by HR and recruitment is anticipated to be complete in April/May 2020.
Youth Funding	150	42	150	Ideas are being developed for various schemes to progress in 2019/20. From 2021 consideration is to be given to part funding the revenue costs of the Gorton youth hub. Youth element and stages at Manchester Carnival and sports provision.
Total Neighbourhoods Investment	1,325	373	920	
<b>Corporate Core</b>				

<b>Investment Priorities</b>	<b>2019/20 Investment £000</b>	<b>2019/20 Investment to Date £000</b>	<b>2019/20 FY Committed Investment £000</b>	<b>Objective / Update on progress / Outcomes</b>
Core - Welfare Reform support from additional Council Tax revenues	1,100	836	1,100	To support additional Discretionary Housing payments. Currently c81% of the total budget has been committed which is at a similar level to last year.
Total Corporate Core Investment	1,100	836	1,100	
<b>Total Investment</b>	<b>31,863</b>	<b>28,765</b>	<b>31,458</b>	