

Council 3 March 2023
Council Tax Resolution for 2023/24
Appendix 1: Savings Proposals 2023/24 to 2025/26

Savings Proposals 2023/24 to 2025/26

Summary overview

Directorate	Amount of Saving				Indicative FTE Impact
	2023/24	2024/25	2025/26	Total	
	£'000	£'000	£'000	£'000	
Adults Services	4,142	2,200	2,200	8,542	-
Public Health	730	-	-	730	3
Children Services	4,411	3,920	3,394	11,725	-
Neighbourhoods	545	1,135	1,772	3,452	3
Homelessness	1,244	2,070	1,332	4,646	-
Corporate Core	3,365	677	1,089	5,131	27
Growth and Development	959	170	815	1,944	1
Total profiled savings options	15,396	10,172	10,602	36,170	34

Adults Services:

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Provider Services								
Provider Services	Day Services - following the delivery of a day services review and associated findings, expand use of external capacity/focus on complex needs. This is intended to maximise the cost effectiveness of in-house day services by repositioning them to support citizens with more complex needs. This would mean reviewing people in expensive external day placements and moving them to in-house provision as well as reviewing people with low to moderate support needs in in-house provision and finding alternative provision in the community or with lower cost external providers (including VCSE as providers under contract).	Limited impact on outcomes, consolidating model of care. Potential family dissatisfaction and appeals, engagement programme will be required. This is part of a broader strategy to re-position day services as a whole and work by the transitions team and others to promote a range of options for people, including employment, facilitated by our strengthened supported employment offer.	Service Redesign	0	500	100	600	TBC
Provider Services	Reduce access to day services for clients in supported accommodation, clients in supported accommodation supported holistically within that setting in lieu of attending day care	Limited impact on outcomes, consolidating model of care. Maybe family dissatisfaction and appeals	Service Reduction	0	0	0	0	TBC
Provider Services	Short Breaks - this programme is intended to refocus in-house short breaks service through a new integrated MLCO offer to support emergency placements and supporting crisis situations. The financial saving will be within long term care	Risk of not having an offer in place to support in crisis situations. Significant challenge to make operational	Service Redesign	0	250	100	350	TBC

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Provider Services	Transport review - The savings target represents a substantial redesign of the service model and charging basis. Delivery will be through a combination of significant increase in nominal charge, review of access criteria, exploration of alternative transport models and encouraging independence through travel training initiatives	Exploration of alternative transport models and options for access to day services. Potential for family dissatisfaction and appeals, engagement programme will be required and aligned to the other proposals surrounding day services.	Service Redesign	150	150	0	300	TBC
Provider Services	DSAS - Transformation of in house supported accommodation to enable the service to support citizens with the most complex needs. Very significant change programme required with the potential to improve outcomes through more optimal approach to supporting most complex in-house including Transforming Care cohort, citizens placed in high cost packages (including out of area) and including those where joint or health funding arrangements are in place. Significant engagement with families will be required.	Potential to improve outcomes through more optimal approach to supporting most complex. Repatriation and changing tenancy arrangements including for people currently supported in house where the outcome may be a move to being supported externally will inevitably lead to significant engagement requirements with families. Establishment restructuring and realignment (consolidate establishment to meet future needs). Requires full and comprehensive review of estate to ensure it is fit for purpose from a condition and fabric perspective and	Service Redesign	0	750	1,250	2,000	TBC

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Extracare	<p>Implement wellbeing charge This is an additional amount on top of the rent, service charge and any care charges that apply. It is a charge that every resident in the scheme pays, whether they receive care or not. Following introduction, the Service would expand the benefits of paying a Wellbeing Charge, for example, through an annual Wellbeing Check, working with local community health providers⁷⁷ and public health so that the Charge does have an actual emphasis on Wellbeing. Through benchmarking, the highest rate of weekly wellbeing charges found is £40 per week. The lowest charge is £11 per week. The proposal is for a wellbeing charge of £5-10 per person per week</p>	Impact on most vulnerable during cost of living crisis	Income Generation	0	50	0	50	None
Demand Management								
Directorate	Smoothing via Adult Social Care Reserve	None	Efficiency	2,275	0	(2,275)	0	None
Long Term Care	<p>Further demand management – all care groups. This target has been set for 2025/26 and is therefore some time into the future. This is in addition to £10m identified in 2023/24 for demand management to support the existing budget gap. The target has been set on the basis that the programme has delivered evidenced demand reductions to date and that there will continue to be opportunities to improve outcomes and independence of Manchester citizens and many of the Better Outcomes Better Lives arrangements will be fully embedded by then. There is notably an expectation that TEC and the move to digital will be further advanced and the whole care market will have developed further through the reform agenda. Further demand management – all care groups. This target has been set for 2025/26 and is therefore some time into the future. This is in</p>	Prevent, reduce, delay through Better Outcomes, Better Lives remains the underpinning approach so should continue to have a beneficial impact on outcomes but will be challenging in face of national social care context	Efficiency	0	0	2,275	2,275	None

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
	<p>addition to £10m identified in 2023/24 for demand management to support the existing budget gap. The target has been set on the basis that the programme has delivered evidenced demand reductions to date and that there will continue to be opportunities to improve outcomes and independence of Manchester citizens and many of the Better Outcomes Better Lives arrangements will be fully embedded by then. There is notably an expectation that TEC and the move to digital will be further advanced and the whole care market will have developed further through the reform agenda. Within the MLCO work will have progressed to optimise care models and this will also be impacting. The Fair Cost of Care programme should enable a sustainable care market and more appetite to work with the Council on developing care models in residential settings and particularly therapeutic interventions. This target will be the subject of more detailed consideration in the 2024/25 budget cycle and is in effect a commitment at this stage</p>							
Other								
Equipment and Adaptations	<p>Disabled Facilities Grant (DFG) - Refinance assessment officers through DFG. In a case where an application is for DFG, the services and charges of an occupational therapist in relation to the relevant works are also specified for those purposes and can be considered as capital expenditure if included as part of the whole project costs of the adaptation. Whilst this normally applies to external capacity, consideration of DFG guidance is predicated on there being no substantive difference between using internal or external capacity for this purpose</p>	<p>Recharge of internal capacity to DFG includes a degree of audit risk</p>	Efficiency	500	0	0	500	None

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Learning Disability	Joint funding/CHC and improving joint commissioning. Of utmost importance is the right support from a clinical team having oversight of the citizens wellbeing and review responsibility for the package of care (a rights-based approach). There are a number of citizens within long term placements that are at or near the CHC threshold. The desired outcome includes an enhanced joint funding of packages and much more structured joint commissioning arrangements	Potential for tensions within partnership arrangements if not considered as an integrated opportunity. Improved outcome for citizens in terms of CHC care being non chargeable	Income Generation	0	500	750	1,250	None
Total			Revised Total	4,142	2,200	2,200	8,542	0

Public Health

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Directorate	Disestablish Public Health Vacancies	These savings have been identified as deliverable without impacting on delivery of public health commissioned services in the city	Efficiency	90	0	0	90	3
Directorate	Use of 2022/23 underspend		Efficiency	330	(330)	0	0	None
Children's	Children's PH 5-19- due to changing and challenging circumstances regarding staffing, service delivery and finance it is the commissioning intention to review and revise the service model and specification		Withdrawn				None	
Directorate	MCR Active - removal of budget intended to contribute to the development, implementation, and licensing of the digital single pathway to design a 'one stop shop' for ALL Sport & Physical Activity opportunities. Whilst this causes a delay, MCR are confident in securing alternative financing arrangements for this development		Efficiency	30	0	0	30	None
Directorate	Headroom in budget set aside for contract uplifts		Efficiency	280	330	0	610	None
Total			Revised Total	730	0	0	730	3

Children's Services

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Developing partnerships, service efficiencies and improvements								
Children's Safeguarding	Managing Demand - Saving assumes that growth of placement numbers will be at a rate of 78 per annum across Looked After Children and Permanence placements, whereby average cost of placement is £25k p.a.	Potential to improve outcomes through prevention and more appropriate placements	Efficiency	3,000	3,000	2,000	8,000	0
Children's Safeguarding	Mockingbird - Programme nurtures the relationships between children, young people and foster families supporting them to build a resilient and caring community of six to ten satellite families called a constellation. The Mockingbird constellation builds links with other families and individuals important to the children's care plans and to resources in the wider community which can provide them with enhanced opportunities to learn, develop and succeed. This model has been applied elsewhere and has led to greater placement stability and carer retention. It is expected that over a three-year period 2 external residential placements and 4 external fostering placements can be avoided		Efficiency	47	219	257	523	0
Children's Safeguarding	Use of Reserve – to off-set recent increase in cost of external residential placements, one year only.		Use of Reserves	500	(500)	0	0	0

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Children's Safeguarding	Thriving Families - is a whole family, strengths-based approach to child protection. Work is undertaken by children's social workers, adult mental health practitioners, substance misuse and probation officers, working together as one team. Joint knowledge and expertise are used to assess the needs of the whole family, supplying services to meet those needs, and supporting parents to achieve sustained change for themselves and their children. There is empirical evidence that risks to children can reduce, reducing the need for children to come into care and requiring child protection planning. The cost benefit analysis shows that 22 placements can be avoided 2024/25 to 2025/26.		Efficiency	0	500	500	1,000	0
Children's Safeguarding	Shared Care - It was found that an edge of care service supporting children who have a learning disability and/or autism is needed. The plan is to support six children, splitting the week between the children to ensure there is only three children at home at any one time. Where needed the service will offer outreach support to children's families. It will promote education, health, and activities. Clothing will be provided by the family, foster carer/guardian etc. Children will be collected dropped off, as well as transported to education on the days children are at the home. The plan is to develop and test this in in 2023/24. The savings proposal assumes cost avoidance of 4.5 external residential placements and a further 1.5 placement external fostering placements	Improving outcomes through more optimal approach to supporting Child with Disability	Efficiency	0	351	351	702	

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Children's Safeguarding	<p>The Thriving Babies - Confident Parents Project is about promoting the health, wellbeing and safeguarding of children through working differently with their parents during pregnancy to improving outcomes for babies so they can thrive by having safe, stable, permanent homes, still being with their families and communities. The proof of concepts has been trailed and will be rolled out throughout the city. To date the program has worked with 118 cases, 110 babies have remained in the care of their family and 8 have become looked after - to date. The 118 primary care givers had previously 81 children removed from their care prior to working with Thriving Babies showing the complexity of this cohort. Numbers of babies taken into care across the city have reduced since the implementation of Thriving Babies in Jun-21. Based on this evaluation and after taking account of savings proposal outlined in it is proposed a further £200k savings can be made from the project, this equates to 15 internal foster care placements over the course of the year and a further 4.5 internal foster care placements thereafter.</p>	Potential to improve outcomes through prevention	Efficiency	300	90	0	390	

Service Efficiencies

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Education	<p>School Crossing Patrols – There are 90 school crossing patrols. The patrols are rated red, amber or green in terms of road safety. 21 are rated as red, 36 rated as amber and 33 rated as green. The Council undertook significant capital investment from 2018 to 2022 in total £6.18m. This work has led to eight crossing changing their rating to green. Council policy is that it funds staffing for red and amber locations. If a crossing location is green, or is regarded as green, the school is given the choice to fund the patrols costing £6k per year. Whilst SCP (School Crossing Patrols) are not a statutory service they are key road safety measure. It is proposed that SCP are financed by the Road Parking and Bus Lane Penalties Reserve instead of Council budget an on-going basis. In accordance with the reserve's conditions road safety measures can be charged to the reserve. Further capital support will be provided to support the investment in school crossing patrols to reduce the call on future reserves.</p>	These savings have been identified as deliverable without impacting on delivery	Efficiency	0	100	286	386	0
Children's Safeguarding	<p>Early Help - the service's gross budget is £8.9m, it is funded by grant and Council budget. The grant supporting the service is set to increase by £2m, it will receive additional Family Hub (£1.5m) and Supporting Families grant (£0.5m) next year. This extra targeted investment has allowed services to be reviewed and streamlined to release £0.590m. Following a line-by-line review of the £0.550m of the proposed saving will be achieved through reducing contingencies built into the existing budget. £50k of 2023/24 saving will be achieved</p>	These savings have been identified as deliverable without impacting on delivery	Efficiency	430	160	0	590	

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
	through the ending of a contract. This approach will not impact on service delivery or expected outcomes as savings are being made through service efficiencies.							
Directorate	Vacancy Factor - There are 1,437 full time equivalent staff in the Directorate. A key budget assumption underpinning the financial plan is that staff are assumed to be at top of their pay scale minus a percentage ranging between 2.5% - 10%. New staff typically start on the bottom of their post's pay-scale. After reviewing the last three years staff turnover, it is proposed that an added 0.2% vacancy factor can be applied to workforce budgeting.		Efficiency	134	0	0	134	
Early Help	Early Years - Part of Parenting Programme to be charged to Family Hub grant		Efficiency	0	0	0	0	
Total			Revised Total	4,411	3,920	3,394	11,725	0

Neighbourhood Services

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Community Safety and Compliance	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Will reduce flexibility that exists within staffing budgets	Efficiency	99	0	0	99	0
Libraries, Galleries and Culture	Reduce staffing budgets by increased vacancy factor to reflect increased staff turnover	Will reduce flexibility that exists within staffing budgets	Efficiency	20	0	0	20	0
Parks and Green Spaces								
Parks and Green Spaces	Heaton Park increased Parking Charges	May reduce visitor numbers that could reduce levels of income proposed and would also impact the current income which underpins the delivery of services and the viability of partner operations which contribute to the overall visitor experience.	Income Generation	60	0	0	60	0
Parks and Green Spaces	Heaton Park, extend the hours of operation, pay and display	May reduce visitor numbers that could reduce levels of income proposed and would also impact the current income which underpins the delivery of services and the viability of partner operations which contribute to the overall visitor experience. Could limit regular usage for a core of visitors and may have a disproportionate impact on that cohort due to cost of living pressures.	Income Generation	27	0	0	27	0

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Parks and Green Spaces	Cease bonfire and firework activity and replace with community autumn and winter celebrations	Bonfire and firework options would potentially increase the activity that blue light services and Community Safety / Neighbourhood colleagues would need to respond to. Early indications are that there has been little to no impact of pausing reinstatement of these activities in 2022/23.	Service reduction	40	0	0	40	0
Waste and Street Cleaning								
Waste and Street Cleaning	Introduce charges for replacement recycling bins	Introduce charging for recycling bins, this will encourage bin ownership and reduce demand for new bin production and transport movements delivering / collecting the current volume of wheeled bins. It will also reduce the no of abandoned recycling bins on street and improve visual amenity of the street scene.	Service reduction	0	0	400	400	0
Operations and Commissioning								
Bereavement Services	Bereavement Services - Income charges, increase of 10% on all fees and charges	Impact on funeral poverty for Manchester Residents	Income Generation	0	0	372	372	0
Contract and Commissioning	New advertising hoardings on Chester Road roundabout	The delivery of the scheme is subject to planning approval, considerable engagement has already taken place to ensure that the planning application	Income Generation	0	100	0	100	0

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
		addresses all the requirements and concerns.						
Commercial and Operations	Increased traffic enforcement – Moving Traffic Offences - new scheme / Bus Lanes - full enforcement of all bus lanes and bus gates	Will generate additional revenue income that will be used for investment and release existing mainstream budgets	Income Generation	0	1,000	1,000	2,000	0
Pest Control	Increase to the fees and charges for a Pest Control Service	A 10% increase in prices charged to customers.	Income Generation	59	0	0	59	0
Pest Control	Reduction in pest control supplies budget	Will require more efficient purchasing	Service reduction	20	0	0	20	0
Business Units	City Centre and Specialist Markets Saving Delivery Proposal. Disestablish G4 vacant post	Increased flexible working between City Centre and Specialist Market delivery teams.	Efficiency	30	0	0	30	1
Highways								
Highways	Developer Fee Income - S278's would generate fees for checks, and approvals to designs etc.	Increased costs for developers	Income Generation	0	35	0	35	0
Highways	Increased fee income from design and project management work	Increased capital costs for staff time on design and project management	Income Generation	75	0	0	75	0
Highways	Delete 2 vacant posts in highways maintenance team	Reducing in size the workforce reduces the flexibility to respond to unscheduled challenges in the future	Efficiency	65	0	0	65	2

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Highways	Income from Weekend inspections	New Evening & weekend Highway Inspectors will prevent non-permitted on non-licensed works taking place. As a result there will be more FPN's issued to developers & utility companies	Income	50	0	0	50	0
Total			Revised Total	545	1,135	1,772	3,452	3

Homelessness

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Homelessness	Implementation of Transformation Prototypes	A reduction in Temporary Accommodation Placements, B&B and Dispersed Accommodation. Annual forecast spend of c£17m in these areas in 2022/23.	Service Transformation	494	1,096	1,332	2,922	
Homelessness	Changes to Allocations Procedure	To deliver this saving there needs to be a change in the Allocations Procedure to allow people to be classified as Homeless at Home at the Prevention stage. If this decision is not made the savings are not achievable	Efficiency	500	500	0	1,000	0
Homelessness	Increase in Vacancy Factor	Increase in vacancy factor to reflect the underspend on mainstream staffing in previous years. £224k, a 2% increase from 3.5% to 5.5%. Vacancies are being utilised in 2023/24 to fund Transformation posts/double running	Efficiency	0	224	0	224	0
Homelessness	Expansion of Dispersed Accommodation Pilot	An expansion of the current pilot, increased properties managed by a Registered Provider would reduce the Housing Subsidy loss to MCC by £0.5m	Efficiency	250	250	0	500	0
Total			Revised Total	1,244	2,070	1,332	4,646	0

Corporate Core

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Resident and Business Digital Customer Experience (RBDXP)								
Customer Services and transactions	ICT investment will make digital access easier and increase no of residents using digital channels rather than traditional channels for contact	Reduced staffing requirement due to increased digital access, staffing reduction will be managed through turnover.	Efficiency	0	0	200	200	7
Digital Data Insights								
ICT	Due to increased flexible working and access to MS teams, reduce number of telephones (mobiles and landlines) across the council	Link to EUD reduce mobile phones and 8x8	Efficiency	5	25	25	55	0
ICT	ICT software change that provides staff authentication to use MCC systems	Minimal impact, staff will authenticate access using different software	Efficiency	90	0	0	90	0
ICT	Rationalise Wi-Fi providers	Reduce number of wifi providers across the estate	Efficiency	0	0	184	184	0
ICT	Due to changes in working arrangements, reduce both the number of printers across the estate and the volume of prints.	Re procure new print supplier and reduce number of printers across the estate to reflect new flexible working	Efficiency	5	25	0	30	0
A More Purposeful and Effective Core								
Finance, Procurement & Commercial Governance	As part of the planned change in ERP system there will be increased efficiency through standardisation of processes, training of budget holders and self-service.	Look to manage and plan staffing reductions through changed processes and enabling head count reduction through natural turnover and management of vacancies	Efficiency	200	200	200	600	12
HR/OD	Replace existing ATS software to improve recruitment processes and new front Door implementation.	Look to manage and plan staffing reductions through natural turnover and management of vacancies	Efficiency	0	50	65	115	3

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Performance Research & Intelligence	Review service operating model with greater emphasis on proactive work to improve our data and develop self-serve capacity and greater prioritisation of requests from services	Reduced staffing. Stakeholders improve data quality, agree to reduce the volume of requests and commit to self serve as systems improve to enable this	Efficiency	0	122	125	247	5
Legal	Increased income through review of fees and charges	Increased fees for legal services to third parties	Income Generation	0	50	100	150	0
Total Future Shape Programme				300	472	899	1,671	27
Housekeeping								
City Policy	Reduce strategic cultural grant to NFM	Reduce grant support to NFM	Efficiency	50	50	0	100	0
Reform & Innovation	Workforce review	Reduction in staffing budget through vacant posts	Efficiency	20	0	0	20	0
Communications	Review print and mailroom processes	Reduce print sites, introduce digital scanner solution and reduce courier costs	Efficiency	15	35	70	120	0
Communications	Review subscription and software licenses	Reduce subscriptions, software and reputation research	Efficiency	30	0	0	30	0
Registrars	Review existing fees and charges to align with other Core Cities	Increased fees for ceremonies and certificates	Income Generation	0	20	0	20	0
Customer Services and transactions	Review annual income targets for clamping budgets	Increased income because of activity levels	Income Generation	150	0	0	150	0
Corporate Core	NI and Superannuation savings through introduction of electric car leasing	Employees will access ULEV through salary sacrifice	Efficiency	0	100	120	220	0
Corporate Core	Savings against historic pension costs	Historic budget reduced to reflect current needs	Efficiency	500	0	0	500	0

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Parking	Review existing parking and bus lane reserve	Review forecast bus lane and parking reserves to ensure investment opportunities are maximised. The funding will be used a year in arrears to contribute to funding the road safety elements funded through the transport levy.	Efficiency	2,300	0	0	2,300	0
Total Housekeeping Savings				3,065	205	190	3,460	0
Grand Total Corporate Core			Revised Total	3,365	677	1,089	5,131	27

Growth and Development

Service	Description of Saving	Impact	Type of Saving	Amount of Saving				Indicative FTE Impact
				2023/24	2024/25	2025/26	Total	
				£'000	£'000	£'000	£'000	
Investment Estate	Recognise annual agreed increase in Manchester Airport Group Rents	Minimum rents increase in line with contracts	Income Generation	630	170	815	1,615	0
Investment Estate	No invest to save recharge following sale of property	None	Efficiency	170	0	0	170	
Investment Estate	Charge staff time to capital/sale activity	Will increase capital costs, but reflective of activity levels	Efficiency	150	0	0	150	0
Strategic Housing	Delete existing vacancy in strategic housing	Potential reduced staffing capacity	Efficiency	9	0	0	9	1
Total			Revised Total	959	170	815	1,944	1