

**Manchester City Council  
Report for Resolution**

**Report to:** Neighbourhoods and Environment Scrutiny Committee – 5 December 2018  
Communities and Equality Scrutiny Committee - 6 December 2018

**Subject:** Neighbourhoods Directorate Business Planning: 2019-20

**Report of:** Deputy Chief Executive

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## Summary

This report sets out in broad terms the directorate's key priorities, key activities and revenue and capital strategy for 2019-20.

In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three-year plan. This report is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.

Taken together, the directorate business plans show how the directorates will work together and with partners to deliver our Corporate Plan and progress towards the vision set out in the Our Manchester Strategy.

## Recommendations

The Committee is invited to review and comment on the initial Neighbourhoods Business Plan. The plan will be developed further taking the Committee's comments into account, and a revised plan will be submitted to the Committee's meeting on 7 February 2019.

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**Wards Affected:** All

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## Alignment to the Our Manchester Strategy Outcomes (if applicable):

<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods and highways
A highly skilled city: world class and home grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the City.

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.
A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures and effective use of the highways network; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses and goods connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

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

- Equal Opportunities
- Risk Management
- Legal Considerations

**Financial Consequences for the Capital and Revenue Budgets**

The proposals set out in this report will be considered in preparation for the draft revenue budget submitted to the Executive on 13 February 2019.

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

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

Growth and Neighbourhoods Budget and Business Plan: 2017/18 -2019/20 - Executive – 8 February 2017

Growth and Neighbourhoods Budget and Business Planning: 2018-2020 - Executive – 7 February 2018

## 1. Introduction

- 1.1. This report sets out in broad terms the directorates key priorities, key activities and draft revenue and capital strategy for 2019/20. It is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.
- 1.2. In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan.
- 1.3. Taken together, the directorate business plans show how the different parts of the Council will work together and with partners to progress towards the vision set out in the Our Manchester Strategy.

## 2. The Directorate Business Plan

- 2.1. The Directorate Business Plan is set out from paragraph three below and includes:
  - A description of the contribution that the directorate makes to delivery of our Corporate Plan priorities
  - The directorate's vision and objectives
  - A self-assessment of the directorate's key challenges for 2019/20
  - The revenue strategy
  - The capital strategy/programme
  - Other considerations
- 2.2. This represents the initial draft business plan for the Directorate. A more detailed plan will be submitted to Scrutiny Committees and Executive in February which will update the position and take into account the comments of this Committee.

## 3. Delivering Our Plan

- 3.1 The **Our Manchester approach and behaviours** are at the heart of how we work and what we do. As a directorate we are committed to putting people at the centre of everything, recognising that people are more important than processes, procedures or organisational boundaries. We are committed to listening, then learning, responding to the needs of our residents and staff and creating the capacity, interest, enthusiasm and expertise for individuals and communities to do things for themselves.
- 3.2 The Neighbourhoods Directorate has a pivotal role to play in delivering the Council priorities of **working with Manchester's communities to create and maintain clean, green, safe and vibrant neighbourhoods that Mancunians can be proud of**. Additionally, we will ensure that we **connect Manchester people with places through good quality roads** and our work to ease congestion in the city will actively contribute to **improved air quality**.

- 3.3 The Directorate provides a key role in supporting the broader council priorities as set out in the Corporate Plan. Working collaboratively **with partners to enable people to be healthy, well and safe and reduce demand by integrating neighbourhood teams that are connected to other services and assets locally to deliver new models of care.** Within the city centre the licensing and out of hours and anti-social behaviour teams are working very closely with the rough sleepers team on an outreach approach **to support better outcomes for those who maybe homeless.**
- 3.4 Libraries, art galleries, leisure centres, parks, play areas and events all support our **children and young people, to be happy, healthy and successful; fulfilling their potential and contributing to their educational attainment.**
- 3.5 The Directorate strives to be **well managed, to balance our budgets and to provide additional savings and efficiencies** to support the corporate approach. Over recent years we have reviewed our approach to commissioning and contracts, looking for additional commercial opportunities **to increase income.** We are supporting our partners and the broader supply chain, delivering services on our behalf, to explore the added social value they can contribute to the city and ensuring **the growth of the city benefits our residents.** The Directorate also actively progresses our ways of working and strives to **reform** and identify efficiencies in our estate to reduce our carbon footprint.

#### **4. Vision and Objectives: Making Manchester a Great Place to Live**

- 4.1 Residents have told us that we need to get the basics right as well as aspiring to be a city amongst the best in the world. Creating places where people want to live which are clean, green, safe and vibrant; are healthy and inclusive and have an excellent sporting, economic and cultural offer is key to delivering our plan. In March 2018 the Highways service, responsible for the maintenance of the highway to enable flow and movement across the city, joined the Neighbourhoods Directorate to further strengthen the connection of people to places.
- 4.2 Our universal services provide vital support to all residents across the city but we also programme targeted provision to support our priority groups. Libraries, art galleries, leisure centres, parks, play areas and events all deliver a range of activities to engage our diverse communities. They provide safe spaces and encourage every Mancunian to have a healthy and active lifestyle. A range of opportunities are provided for residents to volunteer, develop new skills and gain employment and apprenticeships. Staff are also encouraged to take advantage of all the opportunities available to them to be the best they can be.
- 4.3 Integrated neighbourhood management is well established; creating the right conditions for residents to participate and take responsibility for themselves and their community whilst encouraging others to do the same has been a central feature of the Directorate's work and we will continue to work in partnership with key stakeholders both within the Council and beyond such as

housing providers, the Police, voluntary and community sector organisations and health to further strengthen and enhance this work.

- 4.4 The Directorate works directly with colleagues in Strategic Development in planning and delivery of new neighbourhoods making sure these meet the needs of our diverse and complex communities. As the managers of place our services frequently experience an increase in demand for services, whether this is our regulatory functions or waste collection as the population and economy grows. The directorate works proactively in partnership with businesses, residents and partners to make sure our services develop and respond to local needs to deliver neighbourhoods people want to live in.
- 4.5 Together with the other Directorates of the Council, The Neighbourhoods Directorate will deliver the shared vision and objectives set out in the Our Manchester Strategy and Our Plan. The specific objectives for Neighbourhoods are:

### **Neighbourhoods: Clean, safe and vibrant, improving air quality**

- Maintain and build confidence in Manchester's reputation as a vibrant, destination city through the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors;
- Proactively support Manchester residents to lead happy, healthy, active lifestyles and promote community cohesion through our programmes of activity in culture, leisure and libraries; widening participation and increasing volunteering opportunities;
- To protect the public, the environment, consumers and workers through enforcing the law in a fair, equitable and consistent manner, assisting businesses to meet their legal obligations and taking firm action against those who flout the law or act irresponsibly;
- Enabling local businesses to thrive by achieving high regulatory standards through engagement, support and education;
- To work with partners to implement Prevent and adapt approach to meet the needs of the revised national counter terrorism strategy, CONTEST, and embrace new responsibilities for the Safeguarding programme (Channel) across the North West;
- Support local businesses and residents to maintain and develop thriving district centres with appropriate retail, amenities and public service offer;
- Contribute to population, economic and residential growth by ensuring that housing developments are supported by local services, an attractive neighbourhood, good highways and public transport infrastructure;
- Work with residents to deliver a refreshed Waste Strategy in line with the national 25-year Plan to Improve the Environment and Waste Strategy;
- Increase recycling rates and support residents to 'recycle right' and reduce waste, with particular emphasis on properties with shared containers including apartments and dense terraced areas where recycling rates are currently lower (average of 10%)
- Reduce litter and fly-tipping through improved use of technology, resident and business education, engagement and action, and enforcement; and

- Reduce CO2 emissions through a combination of local action, including delivery of the Green and Blue Infrastructure Strategy, Parks Strategy and the Tree Action Plan, and influencing national policy on energy and transport.
- Alongside other partners in the City, to contribute to the City's recently adopted target of becoming a carbon neutral by 2038 and contribute to the development of a draft action plan to be considered by the Council in March 2019 and a final plan by 2020.
- Work alongside the other Greater Manchester authorities and Transport for Greater Manchester to develop and implement a Clean Air Plan designed to ensure that the City addresses the health impacts of poor air quality by achieving compliance with national and European agreed air quality standards in the shortest possible time.

**Connections: connect Manchester people and places through good quality roads**

- Continue to improve the condition of the highway, contributing to improved travelling conditions across the city, through the successful delivery of the five year planned maintenance programme.
- To reduce congestion and improve the flow of traffic travelling in and out of the city centre through the delivery of Manchester and Salford Inner Relief Route (MSIRR);
- Improve connectivity, improve traffic flow and contribute to the clean air agenda through the the delivery of other major road schemes such as the Hyde Road pinch point scheme and the Princess Parkway/Mancunian Way junction improvement;
- Provide healthy transport alternatives and reduce greenhouse gas emissions supporting the clean air agenda through the delivery of major new cycle and walking routes delivering the Beelines vision and supported by the Cycle City Ambition Grant;
- Promote exercise, improve health and wellbeing and improve cycling and road safety skills for young people through the bike-ability scheme which will continue to be delivered to schools;
- Work with Transport for Greater Manchester to utilise the new powers in the Bus Services Act to reform the delivery of bus services in the city and seek to ensure future bus services better meet the needs of local residents and businesses.
- Continue working with partners to support and actively encourage grassroots life-long learning and involvement in road safety, including raising awareness with children and parents.

**Growth that Benefits Everyone: Pathways to Good Quality Job Creation for Residents**

- Ensure that employers at a neighbourhood level are engaged in shaping and contributing to skills development of both their existing and future workforce, including increasing the number of apprenticeship opportunities and delivering their Corporate Social Responsibilities, contributing to the social value strategy for Manchester; and

- Maximise employment opportunities for Manchester residents by encouraging employers to pay the Manchester Living wage and provide good quality work; leveraging, in particular, where the City Council has a strategic development, planning, procurement or commissioning role.

### **Well Managed Council: Make the most of our resources**

- Maximise the use of our asset base and identify new opportunities within the scope of our Commercial Strategy to maintain and increase income and deliver an improved offer for our residents;
- Maximise the opportunities through intelligent commissioning and improved contract management to reduce costs.
- Make best use of digital technology and transformation to provide a better more efficient service to our residents through the effective implementation of a new customer relationship management (CRM) system ensuring the successful integration with other existing systems; and
- Work collaboratively with partners to embed integrated public service/ neighbourhood management through 'Bringing Service Together for People in Places'. Make best use of combined resources, a connected workforce to reduce demand on targeted services and deliver the best possible outcomes which meet a range of local needs (domestic abuse, homelessness, health and wellbeing etc).

### **Our Manchester behaviours and approach**

- Create the right conditions for residents to be more actively engaged and demonstrate Our Manchester through participation and taking responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups; and
- Supporting staff to be the best they can be by listening, understanding and responding to key messages from the B Heard survey, providing regular engagement opportunities and investing in training, development and career progression opportunities.

## **5. Self-Assessment/Key Challenges**

- 5.1 In order to facilitate and support the delivery of these priorities for the City and its residents, the Directorates will also need to address some key challenges. The quality of our Highways and potholes remains a priority for our residents, road resurfacing is now happening at a greater scale and we progressing this work through a 5 year £100m investment programme. So far, this year 43 roads have been resurfaced; preventative/ pre-treatment repair work has been completed on a further 24 roads and three footways have been reconstructed.
- 5.2 Waste and recycling is also one of the largest budget areas for the Directorate but we're pleased to have achieved our highest levels of recycling (39%) and lowest levels of residual waste over last 10 years. However, as the city grows there is an increased demand for these services which need to be managed. We are continuing to improve performance with existing neighbourhoods focusing on areas of lowest performance (i.e. recycling in apartment blocks)

whilst also working with developers and planning to ensure good recycling facilities are included in the initial design. The City aims to reduce incidents of litter in the wrong places - therefore education and engagement remains pivotal in changing behaviour. This will be achieved by working together with Keep Britain Tidy and a 'Litter Taskforce' made up of communities including young people, businesses and public bodies -

- 5.3 Similarly, growth of the city and businesses increases the demand for our enforcement and regulatory services. Changes in legislation (mandatory licensing of Houses in Multiple Occupation and food allergens for example) also put new demands on the service as ICT systems need to be amended or created, and new staff recruited. Current service pressures are being managed but difficulties remain due to the turnover of staff.
- 5.4 Working with our residents to enable them to do more for themselves, prevent problems and tackle complex issues together is a key priority for The Directorate and The Neighbourhood Service has been leading this work, with colleagues in Reform and Innovation, to develop a model: Bringing Services Together for People in Places. This model aims to bring together and better connect workforces from across Early Years, Early Help for children, young people and their families, Integrated Neighbourhood Management, Greater Manchester Police, Housing Providers and the Local Care Organisation, in 12 neighbourhoods across the city. It aims to join up our resident engagement activity where we can better use our combined collective knowledge and insight and strengthen the role and capacity of our communities. Now the model has been established our priority is to manage the successful delivery, by putting people and places at the centre, to achieve better outcomes for Manchester residents.
- 5.5 Visits to libraries (over 3m), galleries (623,828), and sports and leisure centres (nearly 3.2m) over the period October 2017 to September 2018 are all performing above target. Work is continuing to widen participation to ensure that the users of our community services reflect the diverse communities of Manchester. We recognise that our world class offer also contributes to the vibrancy of the city and our neighbourhoods and we will be working with colleagues in Performance and Intelligence to identify new performance measure which reflect this.
- 5.6 Within the current three year budget planning period the Directorate is performing well and is on track to deliver or has plans in place to deliver all the approved savings of £3.335m that were agreed as part of the 2018/20 budget process. There are £4.575m savings already approved within the budget, and further savings proposals have been identified to support the overall Council budget position, and these total £376k. These savings have been identified through staffing costs such as holding vacant posts and a high turnover of staff in the Community Safety, Compliance and Enforcement Teams. The Directorate will also be furthering its work on maintaining and increasing income through making best use of our assets and trading services, in addition to finding efficiencies through contract management.

- 5.7 Enabling the workforce to be resilient, effective, creative, ambitious and innovative through embedding Our Manchester and developing a culture of trust, honesty and empowerment is critical and we are committed to plan for the future workforce. There is a commitment to ensure staff are equipped with the skills and knowledge needed to be able to work in an Our Manchester way. To date, 576 Neighbourhood's staff have attended the Listening in Action events, and 238 have attended the Our Manchester experience. The directorate is also on target to deliver 18 apprenticeship starts.
- 5.8 The workforce within the directorate is stable and reliance on agency staff has decreased. We are supporting our managers through Our Manchester Leadership and Raising the Bar training, of which 42 and 120 staff have completed respectively. The sickness absence is near the organisation average and most services have seen an increase in Return to Work (RTW) interviews being conducted by managers.
- 5.9 It is essential that we continue to embed the Our Manchester approach and behaviours throughout the workforce and in the services approach to delivery. The Directorate continues to deliver a programme of engagement activities including large scales staff conferences and service specific away days. The most recent staff conference focused on 'Our Manchester in Action' which was well received by staff with 73% of attendees providing feedback, 97% were satisfied with the event and 88% said it was relevant and helpful for their job. The staff engagement survey results from 2018 placed the Directorate in the 'One to Watch Category' and revealed that employees wanted greater opportunity for development, the Workforce Development Group meets on a regular basis is on target to fully spend its budget to meet these needs.
- 5.10 A challenge for the directorate is communicating and engaging with front line staff that have limited or no access to work emails and work computers. It can also be difficult to ensure such staff have easy access to training (especially e-learning modules) and to keep abreast of news and developments in the Council. The roll out of the Universal Access project is going some way to address this by providing access to online systems and resources, to date 495 frontline staff have received training. Also, increasing productivity amongst staff within the Directorate will be dependent on adopting leaner support systems and processes (ICT, HROD, and Finance) which enable efficient working.

## **6. Revenue Strategy**

- 6.1 Neighbourhood Directorate has a gross budget of £155m, and a net budget of £71.708m with 1,413 FTE's. The breakdown by service area is provided in the table below.

<b>Service Area</b>	<b>2018/19 Gross Budget £'000</b>	<b>2018/19 Net Budget £'000</b>	<b>2018/19 Budgeted Posts (FTE) FTE</b>
Neighbourhood Management	6,766	354	3
Waste & Street Cleaning	17,585	12,586	10
Waste Levy & Disposal	17,751	16,712	0
Parks, Leisure & Events	14,815	4,938	92
Grounds Maintenance	4,247	3,129	103
Neighbourhood Investment Fund	640	214	0
Community Safety & Compliance	13,477	9,742	243
Libraries, Galleries & Culture	12,109	8,883	265
City Co.	234	234	0
Core Cities	446	52	4
Development Fund	374	0	0
Neighbourhood Teams	2,479	2,479	51
Traded Services	22,686	(3,483)	412
Directorate Support	841	841	17
Highways Service	40,550	15,027	213
<b>Neighbourhood Service Total</b>	<b>155,000</b>	<b>71,708</b>	<b>1,413</b>

- 6.2 The 2018/19 cash limit budget is £71.708m and this is net of the £3.355m savings approved as part of the 2018/19 approved budget, the Directorate is on target to deliver the approved savings. In addition to the 2018/19 savings there are further savings proposals of £4.575m already approved for 2019/20, and details of the approved savings are provided in Appendix 2, and as part of the ongoing budget work additional proposals of a further £376k have been proposed for delivery in 2019/20. The table at Appendix 3 shows the detail of both agreed and proposed budget changes by service area, and there is further detail in the following paragraphs: -

### **Savings Proposals 2019/20**

#### **Street Cleansing Waste Collection and Disposal - Savings £4.150m**

- 6.3 As part of the original 2017-20 budget, savings of £5.8m were approved from a combination of reduced disposal costs through increased recycling rates and savings from the procurement of disposal services. £350k of savings are expected to be achieved in 2018/19, and a further £3.25m will be delivered in 2019/20.

- 6.4 The £3.25m will be delivered as follows; £250k is in respect of savings from the apartment service change and through efficiencies in other areas. The remaining £3m was proposed to be achieved through the reprocurement of the waste disposal arrangements.
- 6.5 Following the introduction of smaller bins there was a significant shift in residents recycling behaviour, with households recycling c£50% of their waste. The rates of recycling in apartments is lower than households and prior to service changes in 2018/19 the average rate was c10%. Work commenced with building managers and landlords to encourage increased recycling rates. The changes are planned to deliver savings of £0.5m, and this was phased £250k in 2018/19 and £250k in 2019/20. The work is progressing well and the initial £250k is expected to be achieved, work will continue across the City in order to further increase rates in apartments across the City.
- 6.6 The Greater Manchester Combined Authority exited the PFI contract arrangement in 2016/17, and work has been ongoing to re procure this contract. The new contract is expected to be in place by June 2019, and it is expected that this and revisions to the inter authority arrangement will deliver savings of £3m in 2019/20. Given the change in the recycling market and the risks around the procurement outcomes there are risks around this proposal and the outcome of this will be known early in the New Year.

#### **Sport and leisure - £300k**

- 6.7 The new sport and leisure contract commenced on the 1st December 2018, as part of the procurement process income growth was built into the contract, and this was forecast to deliver £0.650m savings, split £0.5m 2018/19 and £150k in 2019/20. Following tender evaluation, the approved savings remain on track to be delivered.
- 6.8 Further savings of £150k are approved for 2019/20 through a combination of more efficient operation and reduced duplication in the existing community Leisure contract and increased collaboration across Greater Manchester, along with reduced energy costs within the existing indoor leisure buildings.

#### **Traded Services - £60k**

- 6.9 As a result of the continued focus on customer service and investment in facilities, bereavement service has continued to grow the income generated. £120k savings were approved for bereavement services, and this was split equally over 2018/19 and 2019/20. Bereavement services continues to overachieve on its income target, and the £60k increase for 2019/20 will be achieved.

#### **Highways Services - £65k**

- 6.10 Highways services is undergoing a service improvement programme, savings of £478k were approved and delivered in 2018/19, and a further £65k is

planned for 2019/20 this is to be achieved through a combination of increased fee income in the design team and reduced vehicles costs

### **Additional Proposals - £376k**

- 6.11 As part of the ongoing work to support the Council budget position the Directorate has identified further proposed savings of £376k, and the proposals are set out in the table below

<b>Service Area and Proposed Saving</b>	<b>£000's</b>
Neighbourhoods Service Increase in income from fees and charges	156
Replacement of agency staff	40
Highways Review of plant, equipment and vehicles	5
Highways Increase fee income	40
Highways Increased fees and charges	35
Review of Supplies and services across the service	100
	<b>376</b>

## **7. Capital Strategy / Programme**

- 7.1 The capital programme for The Neighbourhood Service amounts to £234.9m, this includes the Highways Investment Programme, standalone Highways projects, and programmes for Environment, Leisure and Libraries. A summary of the current capital budget is shown in the table below, with the detailed projects shown in Appendix 4:

	<b>2018/19 £m's</b>	<b>2019/2020 £m's</b>	<b>2020/21 £m's</b>	<b>2021/22 £m's</b>	<b>Total £m's</b>
Highways	41.5	64.5	34.3	27.9	<b>168.2</b>
Environment	2.3	6.4	0.0	0.0	<b>8.7</b>
Leisure	9.6	24.8	19.4	3.1	<b>56.9</b>
Libraries	1.1	0.0	0.0	0.0	<b>1.1</b>
<b>Total</b>	<b>54.5</b>	<b>95.7</b>	<b>53.7</b>	<b>31.0</b>	<b>234.9</b>

- 7.2 During 2018/19 work on the projects under the Highways Investment Plan have progressed, with works to carriageways, footways and bridges undertaken. Work is ongoing to review how traffic flows on Hyde Road can be improved taking on board the aspirations of the Walking and Cycling Commissioner to include facilities to support more people to walk and cycle. Work has commenced on the Inner Relief Rd to increase capacity, and on Great Ancoats St. The installation of LED street lighting is progressing well, and is programmed to continue into 2019/20. Proposals are being developed to use some of the energy savings to fund the installation of LED lighting in the non-PFI lighting estate being brought forward.

- 7.3 Within the Environment budget there is the continuing provision to support efficiencies within the waste contract by replacing some of the waste vehicle Fleet.
- 7.4 Feasibility studies are being undertaken to determine the scope of works as part of the Parks Improvement Plan, it is expected that options will be brought forward once studies are complete. The projects will support the wider Parks strategy, and look to increase the efficiency within parks by generating additional income. Works at Moss Side and Abraham Moss leisure centres have progressed, with Moss Side now reopened.

## **8. Other Considerations**

- 8.1 It should be noted that any changes proposed from business plans may require public consultation depending on their nature and impact on services. There remains a statutory requirement to consult business rate payers each year as part of the budget setting process.
- 8.2 The business plans submitted to Executive and Scrutiny Committees in February will include a full description of consultation and conversation with partners and other stakeholders that have taken place to develop the budget proposals, as well as the potential impact of proposals on different communities in Manchester and outcomes of equality analysis carried out and future Equality Impact Assessments required. Workforce implications will also be considered, including any required reduction in budgeted posts as well as strategic workforce development objectives for the Directorate.

## Appendix 1 - Revenue Financial Plan

Table showing an overall summary of financial position

Subjective Heading	2018-2019 Budget £'000	2019-2020 Indicative Budget £'000
<b>Expenditure:</b>		
Employees	48,076	48,051
Running Expenses	122,863	137,717
Capital Financing Costs	2,188	2,188
Contribution to reserves	13,216	10,984
<b>Total Subjective Expenditure</b>	<b>186,343</b>	<b>198,940</b>
Less:		
Other Internal sales	(12,693)	(12,693)
<b>Gross Expenditure</b>	<b>173,650</b>	<b>186,247</b>
<b>Income:</b>		
Government Grants	(3,814)	(3,814)
Contributions from Reserves	(15,858)	(11,626)
Other Grants Reimbursements and Contributions	(4,377)	(4,377)
Customer and Client Receipts	(77,892)	(78,127)
Other Income	(1)	(1)
<b>Total Net Budget</b>	<b>71,708</b>	<b>88,302</b>

## Appendix 2

Neighbourhood Service Approved Savings				
Service Area	Description of Delivery Plan	Amount of Delivery Plan		
		2018/19 £000	2019/20 £000	Total £000
Neighbourhood Services				
Parks, Leisure and Events	Further reduce costs of indoor leisure through recommissioning of contracts	500	150	<b>650</b>
	Energy improvements on leisure buildings	50	50	<b>100</b>
	Wythenshawe Forum Trust - efficiencies from sharing back office functions	50	50	<b>100</b>
	Co-commissioning leisure services across Greater Manchester.	50	50	<b>100</b>
Business Units	Increasing bereavement services offer -	60	60	<b>120</b>
Waste	Planned Service charge in waste		900	<b>900</b>
	Increased recycling in apartment blocks	250	250	<b>500</b>
	Efficiencies in other disposal and collection arrangements	100	0	<b>100</b>
	Reviewing waste disposal costs		3,000	<b>3,000</b>
	Reduction in waste levy	1,607		<b>1,607</b>
Galleries	Increase income in Galleries from the catering contract.	30	0	<b>30</b>
Parks, Leisure and Events	Revise Council's Christmas/Festive offer	60		<b>60</b>
Grounds Maintenance	Bowling Greens - consolidation of greens and more cost effective arrangements for maintenance	100		<b>100</b>
Highways	Highways - Reduced costs of vehicles, plant and machinery and review operations	193	20	<b>213</b>
	Design Team – Use ICT to maximise efficiencies, review fee structure, reduce consultants usage and review team capacity	70	45	<b>115</b>
	City Wide – review existing structure and consultant usage, and increase permit income	80		<b>80</b>
	Public Realm – review operation's.	35		<b>35</b>
	Leadership Team - review funding arrangements	100		<b>100</b>
<b>Total Neighbourhoods</b>		<b>3,335</b>	<b>4,575</b>	<b>7,910</b>

	Approved MTFP			Appendix 3 – Budgets by Service Area			
Service Area	2018/19 Net Budget	Approved savings	Investment and other changes	2019/20 Net Budget	2019/20 Identified pressures	2019/20 Recovery proposals	Proposed 2019/20 Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Neighbourhood Management	354			354		(100)	254
Waste & Street Cleaning	12,586	(1,150)		11,436			11,436
Waste Levy & Disposal	16,712	(3,000)	21,545	35,257			35,257
Parks, Leisure & Events	4,938	(300)		4,638			4,638
Grounds Maintenance	3,129			3,129			3,129
Neighbourhood Investment Fund	214			214			214
Community Safety & Compliance	9,742			9,742		(156)	9,586
Libraries, Galleries & Culture	8,883			8,883			8,883
City Co.	234			234			234
Core Cities	52			52			52
Development Fund	0			0			0
Neighbourhood Teams	2,479			2,479			2,479
Traded Services	(3,483)	(60)		(3,543)			(3,543)
Directorate Support	841			841			841
Highways Service	15,027	(65)		14,962		(120)	14,842
<b>Total</b>	<b>71,708</b>	<b>(4,575)</b>	<b>21,545</b>	<b>88,6780</b>	<b>0</b>	<b>(376)</b>	<b>88,302</b>

#### Appendix 4 - Capital Strategy / Programme table

Project Name	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's	Total £000's
<b>Highway Programme</b>					
Highways Planned Maintenance Programme					
Planned Highways Maintenance Programme 14/15	72	0	0	0	72
Planned Highways Maintenance Programme 15/16	79	86	0	0	165
Planned Highways Maintenance Programme 16/17	70	421	0	0	491
Highway Asset Surveys	0				0
Drainage	800	488	577	577	2,442
Large Patching repairs	2,500	1,280	0	0	3,780
Carriageway Resurfacing	5,680	6,220	6,740	6,772	25,412
Footway schemes	1,498	2,588	2,731	2,731	9,548
Carriageway Preventative	3,159	6,210	8,282	8,314	25,965
Bridge Maintenance	140	1,412	2,824	2,824	7,200
Other Improvement works	130	2,473	4,626	4,626	11,855
Project Delivery Procurement	0	891	1,625	1,625	4,141
Highways Stand Alone Projects Programme					
Ardwick Grove Village Parking	0	20	0	0	20
Didsbury Village Tram Stop Traffic Mitigation	0	18	0	0	18
North Manchester Hospital Residents Parking	0	9	0	0	9
Section 106 Highways work around Metrolink	0	47	0	0	47
Hyde Road (A57) Pinch Point Widening	290	2,706	999	0	3,995
Barlow Moor Road	0	27	0	0	27
Etihad Expansion - Public Realm	0	59	0	0	59
Velocity	209	513	0	0	722
Cycle City Phase 2	552	3,969	0	0	4,521
Safe Routes to Loreto High School	50	0	0	0	50
Safe Routes to Schools	80	0	0	0	80
Congestion Target Performance	20	215	0	0	235
Piccadilly Undercroft Gating	8	0	0	0	8
20mph Zones (Phase 3)	100	0	370	0	470
ITB Minor Works	103	0	0	0	103
Flood Risk Management - Hidden Watercourses	0	49	0	0	49
Flood Risk Management - Higher Blackley Flood Risk	0	41	0	0	41
Manchester/Salford Inner Relief Road (MSIRR)	6,476	5,109	100	0	11,685
Great Ancoats Improvement Scheme	375	7,350	808	0	8,533
Mancunian Way and Princess Parkway NPIF	570	3,379	4,165	0	8,114
Cycle Parking	29	0	0	0	29
Shadowmoss Rd / Mossnook Rd	10	16	0	0	26

<b>Project Name</b>	<b>18/19 £000's</b>	<b>19/20 £000's</b>	<b>20/21 £000's</b>	<b>21/22 £000's</b>	<b>Total £000's</b>
Birley Fields Campus improvements	0	34	0	0	34
Former BBC site Section 278	48	0	0	0	48
GMCRP Multi Sites	13	0	0	0	13
Princess Rd Safety Review	418	159	0	0	577
School Crossings	1,210	1,403	0	0	2,613
Kingsway Speed Cameras	24	0	0	0	24
Green Bridge at Airport City	800	2,091	91	0	2,982
North Manchester Hospital RPZ Expansion	0	80	0	0	80
Public Realm	545	542	400	400	1,887
Automatic Bollard Replacement	0	200	0	0	200
Street Lighting PFI	11,050	13,731	0	0	24,781
Didsbury West S106	63	0	0	0	63
S106 Whalley Grove	50	25	0	0	75
A56 Liverpool Road	10	70	0	0	80
A56 Chester Road	16	35	0	0	51
M56	12	148			160
Parking Improvements	924	0	0	0	924
Parking Schemes	0	45	0	0	45
<b>SEMMMS PROGRAMME</b>					
Local Roads (temp SEMMMS A6 Stockport)	2,962	0	0	0	2,962
SEMMMS A6 to Manchester Airport	78	0	0	0	78
Bus Priority Package Programme					
Bus Priority Package - Oxford Road	215	137	0	0	352
Bus Priority Package - Princess Street/Brook Street	50	103	0	0	153
Bus Priority Package - Regional Centre	0	89	0	0	89
<b>Total Highways Programme</b>	<b>41,488</b>	<b>64,488</b>	<b>34,338</b>	<b>27,869</b>	<b>168,183</b>
<b>Environment Programme</b>					
Waste Reduction Measures	1,300	491	0	0	1,791
Waste Contract	523	5,910	0	0	6,433
Blackley Crematorium Heat Exchanger	107	0	0	0	107
Christmas Markets Electrical Equipment	137				137
Smart Litter Bins	258				258
Leisure Services Programme					
Parks Improvement Programme					
Hollyhedge Park Drainage IMPS	9	0	0	0	9
Heaton Park Pay & Display	464	0	0	0	464
PIP - Park Events Infrastructure	326	0	0	0	326
PIP - Unallocated	250	10,020	10,298	0	20,568
Smedley Lane Playing Fields S106	19	0	0	0	19
Somme 100 Year Memorial	130	0	0	0	130
Painswick Park Improvement	30	0	0	0	30
Heaton Park Southern Play Area	461	19	0	0	480
Didsbury Park Play Area S106	50	0	0	0	50
Wythenshawe Park Sport Facilities S106	129	0	0	0	129

<b>Project Name</b>	<b>18/19 £000's</b>	<b>19/20 £000's</b>	<b>20/21 £000's</b>	<b>21/22 £000's</b>	<b>Total £000's</b>
Northenden Riverside Park	75	0	0	0	75
Age Friendly Benches	18	0	0	0	18
King George V Park	93	0	0	0	93
Leisure & Sports Facilities					
Arcadia (Levenshulme) Leisure Centre	10	0	0	0	10
National Taekwondo Centre	7	0	0	0	7
Indoor Leisure - Abraham Moss	675	1,709	9,076	3,107	14,567
Indoor Leisure - Moss Side	5,597	25	0	0	5,622
FA Hubs	0	13,000	0	0	13,000
Boggart Hole Clough - Visitors Centre	535	0	0	0	535
Mount Road S106	12	0	0	0	12
Event Seating Basketball	18	0	0	0	18
Velodrome Track	713	0	0	0	713
<b>Libraries and Info Services Programme</b>					
Central Library Wolfson Award	37	0	0	0	37
Library Refresh	4	0	0	0	4
Roll Out of Central Library ICT	220	0	0	0	220
Refresh of Radio Frequency Identifier Equipment	12	0	0	0	12
Newton Heath Library	168	0	0	0	168
Withington Library Refurbishment	200	0	0	0	200
Open Libraries	492	0	0	0	492
<b>Total Neighbourhoods Programme</b>	<b>13,079</b>	<b>31,174</b>	<b>19,374</b>	<b>3,107</b>	<b>66,734</b>