



Executive

Date: Wednesday, 14 October 2020

Time: 2.00 pm

Venue: [https://manchester-public-i.tv/core/portal/webcast_interactive/485349](https://manchester.public-i.tv/core/portal/webcast_interactive/485349)

This is a **Revised and Supplementary Agenda** containing an additional item of business (item 3a) that was not listed on the main agenda when published and additional information about the business of the meeting that was not available when the agenda was published.

The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020

Under the provisions of these regulations the location where a meeting is held can include reference to more than one place including electronic, digital or virtual locations such as Internet locations, web addresses or conference call telephone numbers.

To attend this meeting it can be watched live as a webcast. The recording of the webcast will also be available for viewing after the meeting has ended.

Membership of the Executive

Councillors

Leese (Chair), Akbar, Bridges, Craig, N Murphy, Ollerhead, Rahman, Stogia and Richards

Membership of the Consultative Panel

Councillors

Karney, Leech, M Sharif Mahamed, Sheikh, Midgley, Ilyas, Taylor and S Judge

The Consultative Panel has a standing invitation to attend meetings of the Executive. The Members of the Panel may speak at these meetings but cannot vote on the decisions taken at the meetings.

Revised and Supplementary Agenda

- 1. Appeals**
To consider any appeals from the public against refusal to allow inspection of background documents and/or the inclusion of items in the confidential part of the agenda.
- 2. Interests**
To allow Members an opportunity to [a] declare any personal, prejudicial or disclosable pecuniary interests they might have in any items which appear on this agenda; and [b] record any items from which they are precluded from voting as a result of Council Tax/Council rent arrears; [c] the existence and nature of party whipping arrangements in respect of any item to be considered at this meeting. Members with a personal interest should declare that at the start of the item under consideration. If Members also have a prejudicial or disclosable pecuniary interest they must withdraw from the meeting during the consideration of the item.
- 3. Minutes**
To approve as a correct record the minutes of the meeting held on 9 September 2020 (now enclosed). 5 - 18
- 3a. Appointment of the (Statutory) Deputy Leader**
The Executive is asked to note that on 5 October the Leader gave notice to the Monitoring Officer that he has appointed Councillor Nigel Murphy as (Statutory) Deputy Leader in accordance with Article 7.4 of the Council's Constitution.
- 4. COVID-19 Monthly Update Report** **All Wards**
The report of the Chief Executive was to follow and is now enclosed 19 - 62
- 6. Capital Budget Monitoring 2020/21** **All Wards**
The report of the Deputy Chief Executive and City Treasurer was to follow and is now enclosed. 63 - 118
- 7. Capital Programme Update** **All Wards**
The report of the Deputy Chief Executive and City Treasurer was to follow and is now enclosed. 119 - 128
- 11. Former Central Retail Park Development Framework** **Ancoats and Beswick;
Piccadilly**
The report of the Strategic Director (Growth & Development) was to follow and is now enclosed. 129 - 144
- 12. Exclusion of the Public**
The officers consider that the following item or items contains exempt information as provided for in the Local Government Access to Information Act and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. The Executive is recommended to

agree the necessary resolutions excluding the public from the meeting during consideration of these items. At the time this agenda is published no representations have been made that this part of the meeting should be open to the public.

13. Capital Budget - The Factory - Part B

The report of the Deputy Chief Executive and City Treasurer was to follow and is now enclosed.

All Wards

145 - 172

Information about the Executive

The Executive is made up of nine Councillors: the Leader and Deputy Leader of the Council and seven Executive Members with responsibility for: Children Services & Schools; Finance & Human Resources; Adult Services; Skills, Culture & Leisure; Neighbourhoods; Housing & Regeneration; and Environment, Planning & Transport. The Leader of the Council chairs the meetings of the Executive.

The Executive has full authority for implementing the Council's Budgetary and Policy Framework, and this means that most of its decisions do not need approval by Council, although they may still be subject to detailed review through the Council's overview and scrutiny procedures.

The Council wants to consult people as fully as possible before making decisions that affect them. Members of the public do not have a right to speak at meetings but may do so if invited by the Chair. If you have a special interest in an item on the agenda and want to speak, tell the Committee Officer, who will pass on your request to the Chair. Groups of people will usually be asked to nominate a spokesperson. Speaking at a meeting will require a telephone or a video link to the virtual meeting.

The Council is concerned to ensure that its meetings are as open as possible and confidential business is kept to a strict minimum. When confidential items are involved these are considered at the end of the meeting and the means of external access to the virtual meeting are suspended.

Joanne Roney OBE
Chief Executive
Level 3, Town Hall Extension,
Albert Square,
Manchester, M60 2LA

Further Information

For help, advice and information about this meeting please contact the Committee Officer:
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This revised and supplementary agenda was issued on **Friday 09 October 2020** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

Executive

Minutes of the meeting held on Wednesday, 9 September 2020

Present: Councillor Leese (Chair)

Councillors: Akbar, Craig, N Murphy, Rahman, Stogia and Richards

Also present as Members of the Standing Consultative Panel:

Councillors: Karney, Leech, M Sharif Mahamed [part], Sheikh, Midgley, Ilyas, Taylor and S Judge

Apologies: Councillors Bridges and Ollerhead

Exe/20/88 Minutes

Decision

To approve as a correct record the minutes of the meeting on 29 July 2020.

Exe/20/89 COVID-19 Monthly Update Report

The written report from the Chief Executive took the form of three “situation reports”, one each for the work on the city’s economic recovery, work with residents and communities, and work on the future of the Council itself. The written report was noted.

At the meeting an oral update on the pandemic was provided by the Consultant in Public Health. She provided a general update on the levels of infection in the city. Overall case numbers on the North West and in Greater Manchester continued to rise, and the infection control restrictions remaining in place in Greater Manchester with more stringent measures recently introduced in Bolton. In Manchester household and community transmission still seemed to be the main cause of new infections, with new cases spread across the city. The latest figures showed 62.8 cases per 100,000 people, which meant that there was about new 50 cases each day in the city. There were no significant outbreaks or clusters to report.

She then addressed the testing arrangements and the many problems that grown to prominence in the national media. There were seven sites in the city where residents could obtain a swab test, and those sites were not yet operating at capacity. The swabs from those sites were processed at national laboratories and it was the labs that were experiencing capacity problems. So it was lab processing capacity rather than the availability of swabbing that was responsible for some people being told to travel many miles for a test. A number of possible local mitigations to those problems had been considered but there was also insufficient spare local processing capacity to overcome the problems with the national system.

The schools in the city had successfully opened at the start of the new term and the priority was to make sure that schools were well supported if there was a case in the students or staff members. She was concerned about the possible transmission among the returning university students who were starting to come back to the city. Work was underway with the Council, the police and the universities to see how both on-campus and off-campus incidents could best be contained.

She then spoke of the community engagement work that was being undertaken to help residents understand how best to protect themselves. This was providing a opportunity to get good public health messages to a large number of people.

The meeting thanked the Consultant for her comprehensive report.

Decision

To note the report.

Exe/20/90 Draft Withington Village Framework for Consultation

A report submitted by the Strategic Director (Growth & Development) presented a draft of a proposed Withington Village Framework, requesting authority to undertake public consultation on that draft. The report described Withington Village as a key district centre in south Manchester and the draft Framework sought to be a guide to investment and development within Withington Village, as well as a framework to support applications for future funding.

The draft Framework included a series of spatial strategies for public realm, movement, heritage and streetscape, and identified a range of potential projects including:

- An enhanced public space outside the Library (Rutherford Place)
- A more pedestrian friendly environment on Copson Street
- Enhanced public realm along Wilmslow Road
- Reviewing the use of public car parks as possible public spaces.
- Enhanced gateways to the Village
- Improved walking and cycling routes to the Centre from its catchment.
- Restored heritage features including enhancing shop fronts
- Encouraging appropriate development in the Village

The report explained that the intention was for the draft Framework to be the subject of a public consultation, with the outcome of the consultation reported to a future meeting. That was supported.

The meeting was addressed by two of the Withington ward councillors, Councillors White and Wills. They both welcomed the preparation of the draft Framework, explaining that it would provide the opportunity to work with community groups, support local businesses and to strengthen the conservation of the area's assets. It would build on heritage of the area and the Council's past investments in the village's community.

Decisions

1. To approve the draft Withington Village Framework as a basis for public consultation with local stakeholders.
2. That the Strategic Neighbourhood Lead (South) undertakes a public consultation exercise on the draft Withington Village Framework with local stakeholders.
3. That a further report be presented to summarise the outcome of the public consultation, respond to the comments received, and to present a final draft for approval.

[Councillor M Sharif Mahamed left the meeting at this point]

Exe/20/91 Manchester's Economic Recovery Plan & Update

A report from the Strategic Director (Growth & Development) set out an overview of work to develop an Economic Recovery Plan for the city. That plan was a key part of the Council's forward planning in response to the COVID-19 crisis. The Plan was a detailed narrative on how the city was well-placed to use its strong assets in order to re-establish economic momentum over the coming few years. It was to be mainly directed at government, businesses and investors. It would aim to set out the city's direction of travel and to look to the future with a confident message that the city would rise to the challenges, and continue to focus on our drive for inclusive growth.

The plan was to be founded on the three strategic aims identified in the Our Manchester Strategy and Our Manchester Industrial Strategy - People, Place and Prosperity – and on the priorities of inclusive growth and the foundational economy and our zero carbon commitments.

The plan would incorporate transformational schemes and key projects and was to form part of our funding bid to the Spending Review, highlighting how those projects would generate new jobs and homes, and leverage further investment. The Plan would reinforce the importance of regional cities such as Manchester as economic engines, particularly highlighting opportunities in the city centre, the Oxford Road Corridor, North Manchester and Airport City. It would also recognise that achieving inclusive growth was to be more challenging than ever before with anticipated significant unemployment increases, business closures and the impact of education disruption on young people. There would, therefore, also be an emphasis on working with distressed businesses as new opportunities emerge; youth skills and encouraging young people to stay in education; graduate re-skilling; apprenticeships schemes; and support for Black, Asian and Minority Ethnic residents and the over-50's who have also been disproportionately impacted by Covid-19.

The meeting also considered a presentation by Mike Emmerich of Metro Dynamics Limited and John McCreadie of Eskogen consulting who were members of the team that had developed the recovery plan.

It was noted that the Economy Scrutiny had also recently considered the report and had endorsed its recommendations, requesting some revisions that could be made to future versions of the document (Minute ESC/20/31).

Authority was sought and granted for the Chief Executive to finalise the Plan and to submit to the government.

Decisions

1. To note the progress being made on preparing an Economic Recovery Plan as a key part of the city's overall recovery programme.
2. To note the focus in the Plan on inclusive growth, in particular, the investment in skills and employability, to enable local people to return to employment as opportunities are created.
3. To delegate authority to the Chief Executive, in consultation with the Strategic Director (Growth & Development) and the Leader of the Council, to finalise the Economic Recovery Plan and submit it to government.

Exe/20/92 Clean Air Plan and Minimum Licensing Standards for Taxis and Private Hire Vehicles

In July 2020 the Executive had noted the progress being made with the Greater Manchester Clean Air Plan - Tackling Nitrogen Oxide Exceedances at the Roadside (Minute Exe/20/76). A report now submitted by the City Solicitor and the Deputy Chief Executive and City Treasurer explained the progress that had been made on the development of Greater Manchester's Clean Air Plan following the decision that the GM Local Authorities would move to a statutory public consultation on the GM Clean Air Plan as soon as reasonably practicable in light of COVID-19 restrictions, and the link to taxi and private hire common minimum licensing standards. The report also considered the formal governance mechanisms that would underpin the delivery of a GM Clean Air Zone (CAZ) and the supporting measures. The report also set out a position for consultation on the daily charge, discounts and exemptions of a Category C GM Clean Air Zone, and the proposals for the supporting funds that had been developed taking stakeholder engagement and statistical modelling into account. It sought agreement to consult and endorsement of the policy for consultation.

The plan was for the consultation to take place over an eight-week period starting in October 2020. The report explained the proposals for consultation on the daily charge, discounts and exemptions, and the proposals for the supporting funds that had been developed, including:

- A revision to the proposed daily charges, including a reduction in the charge for HGVs and buses from £100 per day to £60, an increase in the charge levels for LGV and minibuses from £7.50 to £10 as modelling has shown this will have a greater impact in behavioural responses to the charge, and the taxi and private hire charge has been held at £7.50 per day;
- That the Clean Air Zone (CAZ) will be implemented in Spring 2022;
- That the Government has accepted an exemption for LGVs and minibuses to 2023;

- Details of the vehicle finance offer;
- Details of temporary exemptions, including a temporary exemption to 2023 for wheelchair accessible taxi and private hire vehicles licensed with a Greater Manchester authority, and a temporary exemption to 2023 for coaches registered within Greater Manchester. Additionally, owner-drivers of GM-licensed PHVs (and PHVs leased full-time by 1 person), will be offered a discounted weekly charge of 5/7 of the total from implementation as these vehicles are used for personal use and private cars are not charged under the CAZ.

A copy of the GM Policy for Consultation was appended to the report and was endorsed.

At the meeting concerns were raised in relation to the Equality Impact Assessment work that had been undertaken given that proposals for taxis and private hire vehicles might have a disproportionate impact on Black, Asian and Minority Ethnic community members. It was agreed that a more detailed Equality Impact Assessment would be needed after the consultation had finished. It was also noted that the Council is minded to support an ultraclean air zone in the city centre.

Decisions

1. To note the progress of the Greater Manchester Clean Air Plan.
2. To note that TfGM have confirmation that the funding award for Bus Retrofit should be distributed as soon as possible as per arrangements put in place for the Clean Bus Technology Funds.
3. To note the update on the possible impacts of COVID-19 on the GM Clean Air Plan.
4. To agree that Manchester City Council along with the other nine GM local Authorities hold an 8-week public consultation on the GM Clean Air Plan commencing in October 2020.
5. To note that the GM local Authorities intend to consult on GM's proposed Minimum Licensing Standards, alongside the Clean Air Plan consultation.
6. To agree that TfGM act as the Operating Body for the GM CAZ and supporting measures.
7. To agree that Manchester City Council along with the other nine GM Authorities individually be a 'charging authority' for the purposes of the CAZ, pursuant to the Transport Act 2000.
8. To endorse the GM Clean Air Plan Policy for Consultation at Appendix 3 of the report.
9. To note the Equalities Impact Assessment on the Clean Air Plan, as set out at Appendix 5 of the report.

10. To note that further reports will be brought forward to set out the formal governance mechanisms that will underpin the delivery of a GM Clean Air Zone (CAZ) and the supporting measures, including the full scope of the suite of powers that will be needed to be delegated to the Operating Body.
11. To delegate authority to the Chief Executive, in consultation with the Executive member for Planning Transport and the Environment, to approve the submission of the cases for measures to the Government's Joint Air Quality Unit to support the GM Clean Air Plan.
12. To delegate authority to the Chief Executive, in consultation with the Executive member for planning, Transport and the Environment, to approve the GM Clean Air Plan consultation materials, to include the Equalities Impact Assessment on the consultation.
13. To note that response to DfT's Decarbonising Transport – setting the challenge, as set out at Appendix 1 of the report, has been submitted to Government.

Exe/20/93 Charles Street & Granby Row Development Framework

A report from the Strategic Director (Growth & Development) outlined the proposals in a draft development framework Victoria Park and Charles Street in the wider Oxford Road Corridor area; and Granby Row within the Piccadilly regeneration area of the city centre.

The proposed Development Framework area covered three sites within the city centre and wider Oxford Road Corridor area. Two of the sites (Charles Street & Granby Row) at the south-easterly gateway to the core of the city centre and the third located within the wider Oxford Road Corridor at Victoria Park.

At present each site was felt to be underutilised, with a mix of uses, including car parking, hotel, student accommodation, commercial spaces including office, retail and leisure. The framework would set out a vision to create new places and bring underutilised space back into use. The proposed developments would seek to provide:

- Purpose-built student accommodation in a central and well connected location for the Oxford Road Corridor campuses of the University of Manchester (UoM) and Manchester Metropolitan University (MMU);
- A new hotel close to Piccadilly Station;
- Co-Living accommodation to diversify the choice of residential accommodation in the city centre;
- A range of commercial and social spaces such as bars, restaurants and retail facilities;
- Affordable housing to support the demand for homes within close proximity to the range of employment opportunities on offer within the city centre; and
- New connections and public realm to create a sense of place and ensure the areas' integration with the wider city centre and its neighbourhoods.

The report set out the details of how each of the three sites could contribute to these ambitions.

The report explained that the intention was for the draft Development Framework to be the subject of a public consultation, with the outcome of the consultation reported to a future meeting. That was supported.

Decisions

1. To note the site context and opportunities presented by the draft framework for three key strategic sites within the city.
2. To approve the draft Charles Street & Granby Row Development Framework as a basis for consultation with local stakeholders.
3. That the Strategic Director (Growth & Development) undertakes a public consultation on the framework with local stakeholders.
4. That a further report be brought back to the Executive, following the public consultation, responding to the comments received.

Exe/20/94 Fire Safety in High Rise Residential Buildings

Reports submitted in June 2017, September 2017 and December 2017 (Minutes Exe/17/078, Exe/17/113 and Exe/17/153) had explained the implications for Manchester's residents of the devastating fire at Grenfell Tower in London, and the action being taken to ensure that the residents of tower blocks in Manchester are safe and feel safe.

A comprehensive update report submitted by the Strategic Director (Growth & Development) now sought to provide updates on a range of related topics including:

- the latest information on the removal of unsafe Aluminium Composite Material (ACM) cladding from buildings;
- the collection of data on all External Wall Systems;
- information on other fire safety issues in High Rise Residential Buildings;
- safety and improvement work being undertaken on council-owned High Rise Residential Buildings;
- the work of the Council's interdepartmental Fire Safety Group;
- the Council's work with residents and, in particular, the community group known as "The Cladiators";
- the Council's role as an early adopter of the recommendations in the Dame Judith Hackitt Independent Review of Building Regulations and Fire Safety;
- an introduction to the Building Safety Bill and Fire Safety Bill and the implications for Manchester.

On the removal of the dangerous ACM cladding, none of the high rise residential buildings owned by the Council had ACM cladding on them, all the buildings managed by Register Providers had had the cladding removed where necessary, likewise two private-sector buildings. There was still ten private sector builds where ACM cladding needed to be removed:

Building name	Address	Work started?
One Smithfield Square	122 High Street	Yes
Pall Mall House	18 Church Street	Yes
Vita Student – First Street	13 Jack Rosenthal Street	Yes
Wilmslow Park	Hathersage Road	Yes
Citygate 1	1 Blantyre Street	No
Citygate 2	3 Blantyre Street	No
Citygate 3	5 Blantyre Street	No
The Quadrangle	1 Lower Ormond Street	No
X1 Eastbank Tower	Advent Way	No
Travelodge – Manchester Central Arena	Great Ducie Street	No

Of the six where work had yet to start, five of those were reported as developing plans. There was no progress to report from the owners of the Travelodge building on Great Dulcie Street.

All other private high rise building owners had also been asked to identify all of the external wall systems on each building they owned. Owners were asked to identify the type and amount (percentage) of insulation and cladding on each elevation and the material on any balconies on the building. The response had been good and the information had been provided for almost all buildings, and the outstanding ones were anticipated.

The report explained that draft legislation was proposing the setting up of a new, national Building Safety Regulator that was to be responsible for implementing a more stringent regulatory regime for tall buildings as well as overseeing the safety and performance of all buildings. That Regulatory was to establish a system of Mandatory Occurrence Reporting for any structural safety or fire safety related event which was perceived to represent a significant risk to life in multi-occupied residential buildings within the scope of the new regime. As an early adopter of the recommendation of the Hackitt Independent Review of Building Regulations and Fire Safety it was proposed and agreed that the Council should have a Mandatory Occurrence Reporting system in place as soon as possible, and authority was delegate to the Strategic Director to create and set up that process.

The report also explained that the proposed legislation would result in the designation of the Accountable Person for a building. The Accountable Person was to be legally responsible for ensuring that they understand fire and structural risks in their buildings and to take appropriate steps and actions to mitigate and manage these fire and structural risks on an ongoing basis so the building can be safely occupied. The Accountable Person would be required to appoint a competent Building Safety Manager, approved under a system agreed by the Building Safety Regulator, to support them in carrying out the day to day functions of ensuring that the building is safely managed. However, ultimate accountability will reside with the Accountable Person for assessing and managing fire and structural safety risks. The Accountable Person could be an individual, a partnership or a corporate body and it was It is

proposed and agreed that for Council-owned High Rise Residential Buildings the Accountable Person be the Council of the City of Manchester.

A Deansgate ward councillor, Councillor Johns, addressed the meeting. He welcomed the report and stressed that the problems faced by residents of tall buildings in the city centre were not confined to ACM clad buildings, but that other cladding materials were now also a concern and that surveys and inspections of buildings had brought other concerns to light. He hoped that financial help would be provided by the government and the building owners so that the remedial costs would not all have to be borne by the leaseholders alone. He also commended the work of the “Gladiators” group, a residents of group that had come together to campaign for support for leaseholders and action by building owners.

It was noted that this report had also been considered at a recent meeting of the Neighbourhoods and Environment Scrutiny Committee, and that the Committee had endorsed its recommendations (Minute NESC/20/37).

Decisions

1. To note this report
2. To delegate authority to the Strategic Director (Growth & Development), in consultation with the Executive Member for Housing and Regeneration, to develop a process for Mandatory Occurrence Reporting.
3. That the Accountable Person for buildings in scope be the Council of the City of Manchester.

Exe/20/95 Private Rented Sector Strategy 2020-2025

The meeting considered a report of the Strategic Director (Growth & Development) that provided an overview of the new Private Rented Sector Strategy 2020-25. The report was accompanied by the delivery plan.

The main focus of the strategy was to improve housing and management standards at the lower end of the private rented sector market and ensuring fire safety issues are addressed in all relevant buildings. It sought to help landlords and residents meet their individual responsibilities by providing advice and information. The main issues within the report included:

- Providing a rationale for the strategy and setting out how the Council along with its partners would support the improvement of housing standards within the sector over the next 5 years (2020-25);
- Describing how the strategy had been developed; and
- Describing the strategy’s three main themes and its objectives. The themes being:-
 - Theme 1: Improve Property and Management Standards
 - Theme 2: Increase Opportunities within the Sector for Low Income Households
 - Theme 3: Greater Communication Across the Sector

A copy of the Strategy and the accompanying Delivery Plan were appended to the report and both were endorsed.

It was noted that this report had also been considered at a recent meeting of the Neighbourhoods and Environment Scrutiny Committee, and that the Committee had endorsed its recommendations (Minute NESC/20/34).

Decision

To approve the Private Rented Sector Strategy 2020-25 and delivery plan.

Exe/20/96 Extension to Selective Licensing Schemes - Public Consultation

Under the Housing Act 2004 Local Authorities have the power to introduce the licensing of private rented homes within a designated area, with the aim of improving the management and condition of these properties. A report submitted by the Strategic Director (Neighbourhoods) presented proposals to identify areas that meet the criteria to designate a selective licensing area.

One of the themes of the Council's Private Rented Sector Strategy was to improve property and management conditions in the private rented sector with a particular focus on the poorest quality properties. Selective licensing was seen as being a useful tool to apply targeted interventions in the most challenging areas of the City. The report explained the work that been undertaken, and the data that had been used to identify the geographic areas that met the criteria. Authority was now sought to commence an extensive consultation exercise to establish whether the declaration of a selective licensing scheme was required within these identified areas.

Twelve possible areas had been identified, and a map showing the boundary of each was appended to the report. The areas were:

- Area 1; Ben Street- Clayton and Openshaw (approximately 105 PRS properties)
- Area 2; Trinity- Harpurhey (approximately 430 PRS properties)
- Area 3; Ladders- Gorton and Abbey Hey (approximately 773 PRS properties)
- Area 4; Flats above shops Hyde Road- Gorton/ Abbey Hey (approximately 94 PRS properties)
- Area 5; Royals- Longsight (approximately 64 PRS properties)
- Area 6; Laindon Road/ Dickenson Road- Rusholme (approximately 37 PRS properties)
- Area 7; Claremont Rd/Great Western Street- Moss Side (approximately 318 PRS properties)
- Area 8; Heywood Street- Cheetham (approximately 248 PRS properties)
- Area 9; Birch Lane- Rusholme (approximately 69 PRS properties)
- Area 10; Esmond/Avondale- Cheetham (approximately 76 PRS properties)
- Area 11; Flats above shops Cheetham Hill Road -Cheetham (approximately 60 PRS properties)
- Area 12; Matthews Lane- Levenshulme (approximately 159 PRS properties)

The report explained that the intention was to now consult local residents, tenants and landlords, managing agents and local businesses, both within the proposed areas and in the surrounding areas, and also national landlord associations who

support and advocate for a number of private rented sector landlords across the country. The methodology for the consultations was described in the report.

The responses were to be evaluated and published on the Council's website, and would inform officer decision making on whether to proceed with the approval of any of the proposed areas, in consultation with Executive Members.

It was noted that this report had also been considered at a recent meeting of the Neighbourhoods and Environment Scrutiny Committee, and that the Committee had endorsed its recommendations (Minute NES/20/35).

The proposals in the report were supported.

Decisions

1. To approve a consultation with residents, private landlords, businesses and other stakeholders to designate selective licensing schemes within the geographical areas listed in the report.
2. Subject to the outcome of the consultation, to delegate authority to the Strategic Director (Neighbourhoods), in consultation with the Executive Member for Housing and Regeneration and the Executive Member for Finance and Human Resources, to approve up to 12 selective licensing areas identified in the report.

Exe/20/97 Housing Revenue Account Delivery Model - Northwards ALMO Review

(Councillor Midgely declared a prejudicial interest in this item of business and withdrew from the meeting while it was being considered.)

In June the Executive had approved consultation on a preferred in-house option for the future management of the Council's Arm's Length Management Organisation (ALMO) that had been identified as part of the Housing Revenue Account review. The same meeting had also approved a due-diligence exercise of the Northwards ALMO, including consultation with staff, unions, tenants and local stakeholders, to review the costs of options (Minute Exe/20/66).

A report submitted by the Chief Executive set out the outcome of the due-diligence exercise that had been undertaken by Campbell Tickell Limited management consultancy. The report set out how those consultants had carried out their assessment and analysis. The work had concluded that returning the service to Council control offered the greatest financial benefit and arguably the greatest non-financial benefits.

The report therefore described the next steps that would have to be taken to bring about the change in the operation of the ALMO, including the requirement to consult with the tenants about proposals that relate to the management of their homes. It was proposed and agreed that the consultation take the form of a "test of opinion" where

every tenant would be given the opportunity to respond to the Council's proposals. That proposal was supported.

It was noted that the Economy Scrutiny had also recently considered the report and had been unable to endorse its recommendations, raising concerns about the benefits to residents of bringing the service in-house (Minute ESC/20/33). At the meeting consideration was given to the concerns the Committee had raised and it was agreed to adopt a revised version of the second recommendations in the report.

Decisions

1. To note the review had concluded that found that doing nothing was not an option and that there was an opportunity to achieve savings of at least £77m over the 30-year business plan by ending the current arrangements under which the Council's housing stock is managed by Northwards Housing Limited (NHL).
2. To agree that for the service to remain out-sourced there would need to be demonstrable benefits for tenants. To confirm that insourcing the service remains the preferred option and the intention to take over direct management of the Housing Service into the Council from 5 July 2021 subject to a "test of opinion" involving all tenants and leaseholders.
3. To note the proposals contained within the report about how the new council controlled service offer would be developed and how, in future, tenants were to be involved and empowered in the decision making about services to homes and communities.

Exe/20/98 Capital Programme Update

A report concerning requests to increase the capital programme was submitted. We agreed to make one change under emergency powers established by the Council in March 2020, and to make a further five changes under delegated powers. These changes would increase Manchester City Council's capital budget by £4.642m over the next two years, funded by a mixture of the Capital Fund, capital receipts, external contributions and government grants.

It was also reported that the Deputy Chief Executive and City Treasurer had made a further three changes using delegated powers:

- £219,000 for Private Sector Housing relating to the Brunswick PFI – Turkish Centre additional costs, funded by capital receipts
- £51,000 for Highways Services for residents parking zones in Hathersage and near the North Manchester General Hospital, funded by an external contribution
- £75,000 for Growth and Development for the Factory, the Allied London Contribution (Cabin relocation), funded by an external contribution.

Decisions

1. To approve, under the emergency provision of the Council (Minute CC/20/26) these changes to capital programme:

- a) ICT – Early Years and Education System (EYES) Additional funding. A capital budget decrease of £0.661m with a corresponding revenue budget increase of £0.661m funded from Capital Fund.
2. To approve these changes to the capital programme:
- b) Growth and Development – Space Studios Manchester: Phase 3 Feasibility Budget. A capital budget increase of £0.650m funded by £0.325m grant and £0.325m capital receipts.
- c) Growth and Development – Manchester Digital Security Innovation Hub (CyberHub). A capital budget increase of £2m funded by external contribution.
- d) Private Sector Housing – Marginal Viability Fund New Victoria additional funding. A capital budget increase of £0.9m funded by Government grant.
- e) Highways – Beswick Filtered Neighbourhood Delivery costs. A capital budget increase of £0.878m funded by external contribution.
- f) Children’s Services - Lyndene Children’s Home Refurbishment. A capital budget increase of £0.875m funded by grant.
3. To note increases to the programme of £0.345m as a result of delegated approvals.

Exe/20/99 Retirement of the Head of Local Planning and Infrastructure

To record the Council’s thanks to Richard Elliot, the Head of Local Planning and Infrastructure, for his exemplary service to the Council and to the city.

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COVID-19 Update Report to the Executive 14 October 2020

Part 1 - Economic Recovery Workstream- Sitrep Summary

Part 2 - Residents and Communities Workstream

Part 3 - Future Council Workstream

Economic Recovery Workstream- Sitrep Summary

As at: 08/09/20 Changes since last updated highlighted in yellow. Updated fortnightly.

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
<p>General overview</p>	<p>Announcement on new restrictions for worse affected areas in England expected early next week. Awaiting detail on time period and extent of potential closures in hospitality sector.</p> <p>OBI Survey of city centre business owners and employees- 'Continuing to Adapt' (07/10) The survey identified confusion around the latest government guidance. Participants commented that they agreed with some of the latest guidelines while others found the announcement questionable or confusing. PM update has resorted to some businesses who had returned to the city after lockdown, to return to working from home full time.</p> <p>76% of participants feel the office is a safe place at present but the commute to the office remains a cause for concern.</p> <p>Although we will begin to see more flexible working practices in the future, the survey illustrates that working remotely full-time may have a negative impact on mental wellbeing and those being mentored or trained. There is also a great deal of concern over the future of the food and beverage, hospitality, and leisure (95%) sectors.</p> <p>Although it is imperative that health remains the paramount concern, there is also a sense of feeling amongst the Manchester business community that the local economy is increasing fragile.</p> <p>Avison Young- UK Cities Recovery Index (01/10) Residential sales listings exceeding expectations. Exposure to office sector holding back economic recovery. Hotel and leisure sector huge impact.</p> <p>UK Workplace trends – British Council of Offices (BCO)- Survey of 2,000 office workers confirming long term trend of home working beyond the crisis as part of a mixed approach. IOD stress importance of offices for learning and development, especially for younger employees- offices will remain valuable for interaction and collaboration. 05/10</p>	<p>Officers in dialogue with Core Cities on response to potential further restrictions and economic support required.</p> <p>Ipsos Mori carried out large scale business survey work of key sector impacts/business needs. Work will inform MCC priorities.</p> <p>Over 706 businesses surveyed between 16 July and 17 Aug.</p> <ul style="list-style-type: none"> • Most adversely affected sectors: retail/wholesale, hospitality/tourism, arts/culture and sport. • 14% of businesses planning to make redundancies. • Active recruitment in: health and social care/ tech, creative, media and telecoms, with a broad range of job roles, including elementary occupations. • Strong mandate for local economic recovery building, with 69% agreeing decisions are best made at the local level. • Most businesses working to a 6-12 month recovery plan. Retail has slowest recovery trajectory. • Key challenge- need to boost public confidence to return to the city centre – both workers and visitors – including on public transport. <p>Business Sounding Board- B2B viral campaign to build confidence in returning to city centre workplaces paused. Real Estate sub group raise importance of creating destinations, improving attractiveness to drive up confidence and footfall. MCC supporting BSB on dashboard of city centre performance data. Business views continue to be sought on impact of latest changes to understand support needed.</p>

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	<p>Deloitte Business Impact/Covid Webinar 06/10 More than 50% of respondents (UK wide) expect to return to workplace in first half 2021. Once crisis over, majority of respondents expect to be in office for 2 days per week.</p> <p>Footfall figures- Footfall had been slowly increasing but now seeing a drop. City Centre-Week of Sunday 4th– Tuesday 6th October Year % week% Total -52% -9%</p> <p>St Ann's Square -55% -8% Exchange Sq -38% -9% King St -74% -20% Market St -52% -11% New Cathedral St -45% -3%</p> <p>UK Comparison High Street -40% year -7% week</p> <p><u>Mancr wide</u> footfall (LA) -16.5% overall on previous week. Largest decreases- Fallowfield (-33.7%), Northenden (-24.9%), Cheetham Hill (-22.8%). Smallest decrease Harpurhey (-3.8). (28 Oct- 4 Oct) (Springboard 07/10)</p> <p>Retail, Hospitality and Leisure- From discussions with a cross section of major retailers and F&B chains, sales have broadly improved over the last couple of months but with city centre businesses performing behind sister stores in market towns. Luxury stores have been affected by the lack of tourists, coffee shops by the lack of office worker. (Cityco performance report)</p> <p>Retail Sales- Sales trends are generally on a par with other cities but still behind smaller market town stores. Weekends in the city have become relatively stronger, with midweek and evening trade weaker. Weekends are seeing a more 'planned' shopping experience which is also making it difficult to balance capacity in some larger stores. The online side of general businesses continues to grow rapidly.</p> <p>BID area- 90% of the businesses that were trading before lockdown have now reopened however, there is an</p>	<p>The Leader has written a joint letter with Liverpool and Leeds councils to Health and Business Secretaries on the impact of restrictions on hospitality sector- 'facing a complete decimation in trade unless restrictions are reviewed urgently'. (29/09)</p> <p>Cityco and Liverpool BID sent joint letters to Chancellor and Secretaries of State for Health and Business- calling for immediate action to avoid catastrophic consequences for visitor economy. (02/10)</p> <p>National social media campaign #Cancelthecurfew launched 29/09</p> <p>Cityco/Chamber/Promanchester launched 'Manchester is open' campaign.</p> <p>Work to identify ways to support venues into the winter including use of eg gazebo-type shelters is ongoing and continuing to waive the normal £100 license fee.</p>

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	<p>acceleration in the number of businesses that are closing overall. 93 units closed (23%) (60 units vacant pre-lockdown.) King Street particularly affected- though 2 new stores have opened.</p> <p>In addition to some brands closing or reducing their estate, a great number of businesses are involved in various forms of administration and/or have started major restructuring programmes with large scale redundancy programmes ie M&S, Selfridges, Boots and Costa, all of whom are involved have been in consultation process with staff locally.</p> <p>Cineworld 05/10- plans to close cinemas in UK (5,500 jobs). Parris Wood, Didsbury.</p> <p>Hospitality- "Retail and hospitality businesses have deferred or failed to pay 40 per cent of rent. Office tenants will have failed to pay as much as 25%. Will Lewis, of OBI said that <i>"since the government's reversal of its 'work from home' guidance last week, he has seen companies delay the start of their leases until 2021 or agree payment holidays in exchange for lease extensions."</i> The Times 01/10</p> <p>10 pm curfew- Major impact on night time economy- prevents second sittings, while those bars that can operate with outside areas are often losing between 25% and 50% of their trade in those final hours. New JSS provided no real support for these sectors. Huge concerns re mass closures before end of the year. (30/09 Cityco performance report)</p> <p>Greene King- 800 jobs at risk (06/10)</p> <p>Visitor economy- Concerns re govt announcement to abolish tax free shopping to all international visitors after Dec 2020. Marketing Manchester urging Treasury to reconsider decision and instead extend tax free scheme to all international visitors. UK would now be the only country in Europe not to offer tax-free shopping to international visitors, which would put at risk £60 million of tax-free sales to GM visitor economy.</p> <p>NatWest Tourism Barometer- fortnightly report surveys 100 businesses in North. Urban/rural divide. Over 8 week period so far, recovery has been slower in urban destinations. Data</p>	<p>Recruitment of new Covid Response officers to work with Environmental Health team has commenced as well as new comms/branding for specific district centres</p> <p>Cityco continuing to engage with landlords in King Street area.</p> <p>Visitor economy- Manchester Central launches 'Live from the Auditorium' virtual event solution to provide an interactive live streaming experience from professional studio- offers virtual or hybrid event solution. (05/10)</p> <p>Tourism and Hospitality Support Hub- streamlined and continues to support businesses with up to date info.</p> <p>MM report 94% of businesses in the sector are looking to make redundancies. They anticipate that the domestic market won't return until 2022 and international market in 2023. They are campaigning to</p>

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	<p>shows concerning picture for Mancr. The percentage of businesses trading with both lower revenue levels and lower visitor numbers are double the average figures for the north, at 60% and 62% respectively, compared to 31% and 30%. Picture also replicated in other northern cities. (23/09)</p> <p>Culture/Events/Sport sector-</p> <p>Venues update: Contact Theatre - opened for participatory activities on 14 Sept, Castlefield Gallery- 16th Sept, Z Arts re-opened for participatory activities on 28 Sept.</p> <p>Visitor figures week ending 4/10: Manchester Central Library (3,300) and Manchester Art Gallery (1,310) for the week 21 - 27 Sept. Both seen steady increase. HOME for the week 20-26 September (9,640).</p> <p>Cultural venues with operations including food and beverages offers will be impacted by 10 pm curfew.</p>	<p>Government but are also looking at local campaigns and initiatives to support the sector locally (06/10)</p> <p>Marketing Manchester due to launch a one-year Support & Recovery plan for the wider Tourism & Hospitality Sector in the next week. This will include short-term measures supporting businesses, and longer-term confidence building/awareness raising for the sector. "Have a Night on Us" campaign for hotels to launch shortly.</p> <p>Culture/Events/Sport: (See also Report to Economy Scrutiny 08/10)</p> <p>Outdoor events economic support survey- businesses asked to complete to help urgently seek funding support from govt to keep outdoor event industry afloat over the winter. Businesses Visits and Events Partnership.</p> <p>Wild in Art (who also curated Bee in the City) to lead <i>50 Windows of creativity</i> across city centre in Autumn- showcase work of local artists.</p> <p>Cultural/ Creative Industries Training & Skills</p> <p>The Factory Academy is working with the sector skills council -Creative & Cultural Skills, Arts Council England (ACE) & young people's cultural org Curious Minds to develop a national Kickstart bid for culture and creative sector which will utilise a local referral mechanism. Bid for roles being submitted mid Oct with 4 week turnaround on applications.</p> <p>140 culture sector Kickstart roles for the NW confirmed by employers with a large proportion of these in Manchester/GM. Target to reach 200 over the coming months with roles starting from early 2021, inc locally delivered training support for Kickstart employees.</p> <p>GM Cultural Skills (employer) Consortium will have a virtual meet up in Oct.</p> <p>Music Venues- A survey is going out to music venues to assess the latest position and challenges being faced, current levels of operation in the city and to scope existing applications for govt support via the Culture Recovery Fund.</p> <p>DCMS announced £1.57 billion investment 'Culture Recovery Funding' and Culture Recovery Fund Grants - £500m for England Both rounds have closed and decisions have been delayed.</p>

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	<p data-bbox="392 582 1131 826">Aviation- MAG statement issued confirming it will begin discussions with unions on proposals to reduce employee costs- this could mean 465 roles at risk at Manchester, 376 at Stansted and 51 at East Midlands. Follows a 90% reduction in demand for travel through MAG airports since March, compared with the previous year. Aviation has been one of the hardest hit sectors of the economy and MAG's current monthly demand is still 75% below normal levels. 07/10</p> <p data-bbox="392 858 1131 1134">Testing remains a key issue for MA- Been under consideration by the Government for many weeks now. This will give more confidence to travel and allow markets to reopen, so is key for the restart of the industry. Secretary of State gave statement on Global Travel Taskforce and testing- a start but disappointing as this means no development until November (when it reports to the PM) and does not remove the need for quarantine. Formal response from Airport Operators Association shortly. 06/10</p> <p data-bbox="392 1177 1055 1236">Turkey is latest quarantine location- the majority of MA's markets are now closed. 05/10</p> <p data-bbox="392 1279 1131 1460">Daily passenger volumes peaked in August and are now decreasing slowly as the end of summer approaches. As of 13 Sept, cumulative traffic at Manchester since 1 Feb 2020 has been 4.1million, 79% down from the same period in 2019. Weekly passengers as of 13 Sept fell 6% from the previous week.</p>	<p data-bbox="1167 156 1966 308">Capital Kickstart Fund £120m to support existing arts & heritage capital projects that have experienced delays to build programmes. £55m to be distributed via ACE. Eligible projects that have applied will receive a decision by 10/11.</p> <p data-bbox="1167 339 2011 464">Research- MCC is signed up to be a partner in a national study exploring the impact of COVID-19 on the cultural sector and highlighting the policy implications. The study being led by the Creative Industries Policy & Evidence Centre will run for 15 months from 9/20</p> <p data-bbox="1167 523 1664 555">Aviation- see also Labour market section.</p>

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	<p>Higher Education Institutions- UoM reports- UK student recruitment has been extremely buoyant at undergraduate level, up 5% - 10% year on year and all GM universities performed well in terms of market share. The main concern is the number of student dropouts may increase with the current situation and challenges that presents. International student numbers are not in yet as they are not counted until they arrive and register but there has been positive collaboration to get international students here and through partnership working with the Airport and airlines, we have managed to arrange special flights, particularly with Hainan from China. Early indications are that significant numbers of international students are now arriving. Numbers are expected to be down on targets and on previous years, but perhaps not as bleak as initially thought. 08/10</p> <p>Inward investment- Steady flow of new enquiries- majority are high quality projects with high end jobs across sectors: fintech, e-commerce, cyber security, adv man, life sciences & logistics. Increasing number of UK based relocation enquiries incl from London (primarily fintech/ financial and professional services). Legal sector increasingly regarded as an opportunity. New announcements: Awaze: 150 new jobs- new city centre HQ/ Bouygues: expansion of Didsbury office – 50 new jobs/ SafetyCulture expansion of Northern Quarter office – 75 new roles</p>	<p>MCC officers in regular dialogue with universities and Oxford Road Corridor partners.</p> <p>MIDAS held virtual FinTech, e-commerce and Green events over the last couple of weeks which have resulted in a significant number of new enquiries to the pipeline. 30 new enquiries in Sept. 06/10</p>
Development	<p>Stimulating development & investor confidence, including:</p> <ul style="list-style-type: none"> ● Understanding current impact through intelligence gathering. ● Assessing sources and levels of investment, and any obstacles (access to debt). ● Seeking financial and other support needed to enable early start of key projects. ● Understanding supply chain issues and identifying appropriate support measures. It is becoming increasingly apparent that the appetite of contractors to bid for apartment led residential schemes has been significantly impacted in the short term due to issues in the supply chain (i.e. loss of subcontractors and access to materials). This concern has also been raised by developers of commercial schemes. 	<ul style="list-style-type: none"> ● Planning reforms- see Paper to Economy Scrutiny 08/10 ● Pre contract negotiations with Homes England relating to the £51.6m Housing Infrastructure Fund (Forward Fund) grant award for Northern Gateway are coming to a conclusion and a Grant Determination Agreement has been prepared for execution by both parties. Officers are now preparing the Delegated Authority report for sign-off in line with the Executive approval provided in July 2020. ● Announcement of Government approval on 04/08 for Getting Building Funding for BASE Manchester Innovation Activities Hub at MSP (£4M) and Mayfield (£23M). Draft offer letters received early September, with final terms being negotiated with GMCA. ● 3 Manchester approved in principle for Round 1(22/09) of the Brownfield Land Fund (for schemes due to start 2020-21) -

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	<ul style="list-style-type: none"> ● Developing guidance/share good practice for safe operation of sites. ● Expediting design & planning phases of projects. ● Productivity increased across most major sites- 97% of infrastructure and construction sites now operating. Social distancing measures impacting on programmes. Issues re supply chain/access to materials. Infrastructure sites are now achieving 89% of pre-Covid productivity. 	<p>New Cross Central, Mulbury City - New Cross Zone A and Viadux. Prioritisation criteria released for Phase 2, with submission of schemes due on 9th Oct. Decision awaited on the bid for an additional 10% allocation.</p> <ul style="list-style-type: none"> ● Key shovel ready schemes are included within Recovery Plan, included as part of CSR submission. ● Community consultation on the first phase of the delivery of Collyhurst will be restarted in advance of planning applications for the delivery of approximately 270 homes (including up to 130 new Council properties) in Collyhurst Village and Collyhurst South and the first phase of a new park. The intention is that this consultation exercise will lead to the submission of planning applications in the Autumn of 2020. Scheme could commence Spring 2021. ● Planning Committee on 24th Sept approved a number of significant development schemes: East Manchester Arena and residential-led schemes at Victoria Riverside, Water Street, First Street and the Manox site in Miles Platting. ● Work started on site on New Victoria scheme in September.
<p>Affordable Housing</p>	<p>Risk to developer and investor confidence.</p> <ul style="list-style-type: none"> ● Working with RP's and other developers to understand current impact and forward plans. ● Assessing sources and levels of investment, and any obstacles ● Investigating grant funding, financial and other support needed to enable early start of key projects ● Understanding supply chain issues and identifying appropriate support measures. ● Developing guidance/share good practice for safe operation of sites ● Expediting design & planning phases of projects. ● Risk of registered providers slowing down or pausing programmes to consolidate finances/liquidity ● Ensure Zero Carbon and Fire safety provision are part of the programmes. ● Potential flooding of the PRS sector as the short term let market shrinks. 	<ul style="list-style-type: none"> ● Regulator for Social Housing (RSH) called for RP's to provide revisions of their business plans by September. This will identify any viability risks but should also identify progress on development programmes. ● Managing existing onsite, pipeline and planned development with RP's. These were referenced in the June Executive report. <ul style="list-style-type: none"> ○ 398 homes under construction and anticipated in the 2020/21 year. Re-mobilization of sites now underway. ○ 252 homes currently in the programme for 2021/22. ○ New projects emerging. ○ The scheme with Clarion has been finalised to deliver shared ownership homes for the full development ● Silk Street <ul style="list-style-type: none"> ○ Silk Street funding has been approved and is progressing through the Capital Strategy Board with the CP2 complete. The project team has been established to take this through to delivery with Rowlinson Construction. A final cost for the scheme is expected wc 12th October. ● Progressing the establishment of a Local delivery vehicle. Looking to start on site with key projects and novate across.

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
		<ul style="list-style-type: none"> ○ Site assessments have now been completed by CBRE and this work is now with PwC who are producing a financial model to ensure project viability. ○ The financial modelling will influence the final legal structure to be used and how future phases are going to be delivered. ● Project 500 progressing. Will deliver 500-600 homes. <ul style="list-style-type: none"> ○ The sites have been broken down into 3 phases and RP's have been allocated to work up individual designs ○ A number of member drop in sessions will be set up in October/November to run through the proposed detail ● Entering into formal agreement with Homes England and signing an MOU to take a partnership approach to accelerated development. Complements similar arrangements with GMCA. <ul style="list-style-type: none"> ○ The GMCA proposed partnership has been delayed so this will have a knock on effect to the Manchester Collaboration. ○ The Manchester Collaboration will go to either the November or December Executive for approval ● Ongoing intelligence gathering with developers to understand status of projects and support needed. <ul style="list-style-type: none"> ○ MHPP Growth workstream capturing current position and plans. ● Prioritisation of land assembly and due diligence to allow acceleration of build programme. ● Working with Your Housing Group to bring forward a 200+ new build scheme in East Manchester with 60% planned for affordable housing ● Work progressing on a mixed tenure scheme on the former Manox site in East Manchester. This will provide over 400 new homes on a very complex site, proposed delivery of a net zero carbon scheme with just under 30% of affordable housing ● Homes England recently announced a new Affordable Homes Programme Fund for 2021-2026. Officers are working with partners to maximise the funding for a Manchester Affordable Housing Programme that will include a substantial amount of specialist and supported housing. Deadline for submission is December 2020
Transport and Infrastructure	Work with TfGM to agree a broad overall transport plan to support gradual opening up of the city with a focus on pedestrian movement and safe use of public transport linked to an agreed package of measures to support safe pedestrian	Recent Manchester Specific Transport Usage Data (for w/e 20/9) Bus Patronage +5.8% (1,221.74) trips from the previous week (vs. +5.7% GM-wide).

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
	access.	<p>Network mileage -11.9% from the same month last year (vs. -15.1% GM-wide)</p> <p><u>Metrolink</u> Network patronage increased by 1.3% GM-wide on the previous week. The Trafford Park line saw the highest increase of 6.6%, whilst both Rochdale and Bury lines saw the highest decreases of -2.6%) trips.</p> <p><u>Highway-</u> In Manchester the weekly average private vehicle trips increased by 0.2% on the previous week and was -12% from typical volumes during the same period last year. The Regional Centre figures increased by 2.1% on the previous week and are -16% on typical volumes last year. (The GM-wide figure has remained constant at -16%)</p> <p><u>Rail</u></p> <ul style="list-style-type: none"> • Piccadilly footfall is has dropped slightly and is just below of 50,000 per day (-50% from last year though) • Victoria daily footfall around 5,000 per day (+30% from the start of month) <p>Increase in patronage with TPE reporting around 35–40% pre Covid and slightly higher for Northern, with reports around 40-45% of pre Covid levels</p> <p><u>Cycling & Walking-</u> Cycle volumes during the week ending 20 Sept increased by 15% compared to the previous week, current levels are now 15% above the annual average</p> <p><u>GM Wide Data</u></p> <p>Latest data shows the following differences with the position on 09/03 showing a gradual but slow increase in public transport usage across GM, with car travel much closer to pre lockdown levels.</p> <ul style="list-style-type: none"> ○ Metrolink patronage 9/3/20 = 122,613 14/7/20= 31884 4/9/20=53,215 18/09/20= 56,884 ○ Bus 9/3/20 515,309 14/7/20 191,093 24/8//20 238,503 4/9/20 292,832 18/09/20 333,220 Rail 9/3/20 104,795 14/7/20 28,700

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken														
		<table border="0"> <tr> <td>11/09/20</td> <td>48,123</td> </tr> <tr> <td>18/09/20</td> <td>47,871</td> </tr> <tr> <td>GM Highway 9/3/20</td> <td>5,082,000</td> </tr> <tr> <td>14/7/20</td> <td>4,032,000</td> </tr> <tr> <td>25/8/20</td> <td>4,370,915</td> </tr> <tr> <td>8/9/20</td> <td>4,528,836</td> </tr> <tr> <td>18/09/20</td> <td>4,838,128</td> </tr> </table> <p>Latest year on year data on car park usage across the NCP Joint Venture car parks shows a mixed picture. Generally those car parks that focus on retail or leisure markets (King St West and Arndale) are doing better in terms of recovery to last year's volumes, than those focussing on commuters or business related journeys (eg Spinningfields). 01/09</p> <p>Face Coverings- Compliance across the transport network remains around 80% on bus and is now between 70-80% overall on rail. Compliance on Metrolink last week was near 83% in the AM peak, but fell to just below 75% in the evening peak. The % compliance for both Metrolink and rail are slight decreases on the previous report.</p> <p>City Centre Transport Strategy consultation launched 23/09- as of 8/10 there have been 614 responses to the survey questions. The consultation ends on 4/11.</p> <p><u>Emergency Active Travel Fund</u> MCC has obtained £180k from the first phase of the Government's Emergency Active Travel Fund (EATF) to contribute to funding of work undertaken at Deansgate and Stevenson Square. Proposals have been submitted by TfGM for phase 2 of EATF. A bid to the value of £14 m was submitted on 7th Aug and £5.5 m of this was for proposals to support active travel within Mcr. Decision delayed- expected this month.</p>	11/09/20	48,123	18/09/20	47,871	GM Highway 9/3/20	5,082,000	14/7/20	4,032,000	25/8/20	4,370,915	8/9/20	4,528,836	18/09/20	4,838,128
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	Analysis of businesses' plans for reopening, working with TfGM, CA, Chamber, Growth Company	TfGM linked into Day Time Economy recovery group work														
	Identify and implement interventions that support social distancing and support business reopening and procure necessary equipment to facilitate this.	Re-purposing of city centre streets and open spaces- Initial ideas are now being developed further in consultation with members. The proposals seek to draw on best practice from other cities in the UK and abroad.														

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	Continue with highway works that can be undertaken during lockdown	<ul style="list-style-type: none"> Continuing with all our major projects that are on site and continuously monitoring government guidance about construction Finding ways to accelerate all our programme of walking and cycling schemes aiming to have early starts on all our programmed projects Maintaining our roads at business as usual levels by inspecting them and making repairs Resurfacing and treating many more main roads than originally planned to take advantage of lower traffic levels Working with TfGM to review bus stops and increase pedestrian phasing at signalised crossings.
Skills, Labour Market and Business Support	<p>Significant growth in the number of Manchester residents claiming Universal Credit. Evidence base for THINK work shows:</p> <ul style="list-style-type: none"> 89% rise in claimant count in Manchester during April & May - 33,825 claimants; affects every LSOA in the City & all age ranges; particular impact on young people which has seen an increase of 98% (national fig 109%) & over 50s (73%); concentrations in areas with large Black, Asian and ethnic minority communities e.g. Longsight, Moss Side, Cheetham 32% of Manchester residents are either furloughed (62,200) or receiving self-employment support (15,900); Job losses compounded by significant drop in levels of vacancies; 800 16-18 year olds who would normally pursue apprenticeships or move into employment at risk; 74% national decline in apprenticeships circa 10,000 graduates who would normally stay in the City will struggle to get graduate level work. <p>ONS release in September - August figures- for Manchester:</p> <ul style="list-style-type: none"> Claimant count: 35,275 all ages up from 34,255 in July; 7090- aged 16-24; 21870 up from 21,445 (July)- aged 25 to 49 and 6405 up from 6220 aged over 50. Of the 35,275, men account for 21,680 and women 13,595. 	<ul style="list-style-type: none"> THINK have produced their report on skills & labour market recommendations (shared with Scrutiny Committee Members at the last meeting) with 6 key priorities: minimise the number of Manchester residents moving from furlough to redundancy as the job retention scheme winds down; support unemployed Manchester residents to re-enter work as quickly as possible especially young people, those aged over 50 and BAME; maximise new job creation, increasing overall labour demand in the City; minimise the number of young people who become unemployed after leaving education and training in Manchester; support apprenticeships & other training opportunities to better equip employers with the skills to survive & grow, while helping more residents to progress & upskill in their careers; improve the support available to unemployed, long-term inactive residents to reduce the risk that they are “crowded out” of the jobs market with the influx of new claimants. <p>Furlough and newly unemployed-</p> <ul style="list-style-type: none"> Airport- a plan has been put in place to respond to redundancies through well established partnership with the Growth Company, DWP, Citizens Advice and other training organisations. Communications creative has been developed to reach more residents who are on furlough and/ or newly unemployed.

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	<ul style="list-style-type: none"> The increase in claimant count numbers of 1,020 over the last month represents a large increase but not as sharp an increase as in April & May. It is expected that the next significant rise in unemployment will be in October when furlough comes to an end <p>Vacancy Data- On 24th Sept there were just over 21,000 live vacancies in GM, an increase from the 19,000 live vacancies in GM on September 10th. Of these 14,862 were in the City of Manchester. The average salary in GM is £35,359.</p> <p>The Sectors posting the most vacancies in GM were:</p> <ul style="list-style-type: none"> IT (3,296) Teaching (2,152) Healthcare & Nursing (2,105) Sales (1,548) Logistics & Warehouse (1,512) <p>The top companies hiring in GM are The Hut Group (320) and Work and skills officer are working closely with them to maximise opportunities for residents.</p> <p>Furlough and newly unemployed- Manchester Airport- we are aware of large scale redundancies. Senior officers in Work and Skills are working closely with MAG in relation to their announcement 07/10.</p> <p>Whilst a good proportion of firms have brought staff back to work, indications from Business Growth Hub is that 31% still have staff on furlough, and of these - three-quarters of firms said they have furloughed more than half of their workforce. The sectors still furloughing high proportions (50% or more) of staff are in Retail, HLT, and Cultural Services sectors. Whilst redundancy risk has not risen significantly since the surveys inception – with most saying that October/November a potential pinch point.</p> <p>Post 16- The majority of post-16 providers are registering on line this year which may impact on school leavers taking up their offer.</p> <p>Graduates- UOM and MMU have raised concerns about the employment outcomes for their class of 2019 as well as 2020.</p>	<ul style="list-style-type: none"> The Hut Group recruitment is progressing and we are establishing links between redundancies at the airport and The Hut Group JCP are running sector based academies for recruitment to civil service roles in JCP and HMRC Landing page is now live on the Council website. www.manchester.gov.uk/Helptogetwork. Soft launch has taken place & 30 residents have registered support. Early intel is that 60% of those registering for support are aged between 25 and 44, most of whom are already unemployed. Further communications are being put in place to raise awareness. Employ GM website has been developed to include a specific retail campaign. The site has seen over 25000 visitors and there were 1,454 unique visitors to the site in the last week. <p>Post- 16</p> <ul style="list-style-type: none"> Return to post-16 colleges and 6th forms is going well. Enrolments on level 2 & 3 courses are up but fewer enrolling on level 1 courses <p>Graduate unemployment- met with the Social Mobility Foundation re offer supporting young people from disadvantaged backgrounds to Higher Education. There are more young people from disadvantaged backgrounds in Russell Group universities this year and fewer in other universities,</p> <p>- met with Graduates for Greater Manchester Project with partners at MMU, UoM and GMCA - additional meetings planned to scope support in place and gaps. NWBLT has initiated a project with NW Universities led by University of Liverpool to look at support for graduate placements, employment etc, with findings shared to support our more local work</p> <p>- met with First Generation - project at MMU to discuss their offer for 16 -18 years olds this academic year to continue to support young people in Manchester whose families haven't access HE, to participate.</p> <p>Youth Unemployment- Discussions are progressing with key stakeholders as regards Kickstart with the potential for MCC to directly provide Kickstart opportunities and through our supply chain. We are also working more widely with businesses and organisations such as the Growth Company, Chamber, Factory Academy who can act as intermediaries for smaller companies to ensure that there is a good quality offer for young people in the City. This work is linked into the</p>

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	<p>Also an impact on students employability from the loss of work experience and internships.</p> <p>Digital exclusion correlates strongly with social exclusion and its effect on residents has been exacerbated by the Covid crisis.</p> <p>Main challenges facing businesses: getting access to new domestic sales opportunities (32%), managing the business finances (17%) and the impact of the end of EU transition period (11%) and getting access to new markets overseas (11%). <i>(Business Growth Hub)</i></p>	<p>work of the Kickstart Board at GMCA. JCP is working with 35 gateway organisations across GM who can act as intermediaries and anticipate having 2,000 vacancies when the Kickstart scheme formally launches -Discussions have been progressing with DWP in connection to the youth hubs.</p> <p>Skills and employment support for adults- Awaiting further details as to whether any of this funding will be devolved to GMCA, where it could augment AEB and ESF funded programmes. Working with the GMCA and local education and training providers to consider how the overall offer can be coordinated and communicated to residents & businesses.</p> <p>Announcement re JET, which was also part of the Chancellor's summer statement means an additional £13m for the GM Working Well scheme. This will go live in October and increase support for unemployed residents who are further from the labour market.</p> <p>Adult Education providers have returned. Social distancing in class rooms, reduces capacity & efficiency and where possible online learning is being used to enable similar numbers of learners accessing learning. Early indications are that retention on online courses is lower than traditional approaches and a challenge for learners with low skill levels.</p> <p>The Manchester Adult Education & Skills Partnership is working together on a Comms plan to better promote learning & skills opportunities to employers, residents & community organisations.</p> <p>The Work & Skills, MAES & Commissioning teams are working with Manchester's home care providers to connect unemployed residents to the employment opportunities and agree future approaches to training & progression within the sector, delivery for the first cohort of learners starts in the next couple of weeks.</p> <p>The ESOL Advice service now working across most of GM, improving the efficiency & effectiveness of the service.</p> <p>SME Restart & Recovery and Kick-Starting Tourism grants- formal approval is currently awaited from MHCLG, before Business Growth Hub and respond to those having expressed an interest can move to the next stage of the process.</p>

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		<p>Social value and local benefit- Work is ongoing to progress the social value/local benefit for framework for Northern Gateway and North Manchester General Hospital.</p> <p>-Progressed discussion with ANTZ in relation to the lottery funding bid to develop an online social value tracking portal for Manchester.</p> <p>Work and Skills team are working with the Business Growth Hub to provide additional support to tier one construction contractors to build local supply chains. Some initial meetings with contractors are scheduled to get this underway.</p> <p>Digital Exclusion- Manchester Digital Device Scheme has been set up & a steering group established to manage the roll out and evaluation of the device scheme.</p> <p>Brexit support for Business- MCC website updated to remind businesses that there will be implications as a result of a no deal Brexit. Analysis indicates that Officers are working with comms to develop a number of social media campaigns to provide the services of GM Chamber and BGH who will be providing webinars. The impacts of transition to the EU will also start to have an impact on suppliers towards the end of the year. At present according to BGH survey data, just under half (47%) of firms said that the impact of EU exit will have a 'neutral effect' on their business, 12% said 'negative effect', 41% said they are 'unsure'. Suggesting that there is still uncertainly</p> <p>Govt funding to support businesses impacted by coronavirus. Businesses in England required to close due to local lockdowns or targeted restrictions will now be able to receive grants of either £1,000 or £1,500 every three weeks. To be eligible for the grant, a business must have been required to close due to local coronavirus restrictions. The Work & Skills Team is working with the Business rates team to promote the scheme.</p> <p>Officers are finalising an ERDF bid which if successful would see an additional £2.6m to support business start-up & support services through GM libraries, delivered by the Manchester Business Library service through BIPC.</p> <p>Test and Trace Payment Scheme- A new fund to support individuals on low income (UC or tax credit recipients) to self-isolate has been announced. Guidance available on MCC website- awaiting further</p>

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
		<p>details from govt before any payments can be made. https://secure.manchester.gov.uk/info/200008/benefits_and_support/8008/self-isolation_payments</p> <p>GMCVO have a loan fund of £1.5m to support social enterprises to recover from the effects of Covid and are prioritising their support for organisations in the sector delivering employability & skills support and working with BAME communities.</p>
Funding	<p>No specific known impacts on current external funding bids caused by C19 as yet. Known bids progressing through funding approval processes as expected.</p> <p>Team in City Policy developing a funding action plan based on C19 recovery and Corporate priorities</p>	<p>The City Policy team is continuing to track new funding opportunities from a range of sources including Government and European programmes which remain open to UK applicants. The main funds of note this week are:</p> <p>1. Public Sector Building Decarbonisation Fund (BEIS)</p> <ol style="list-style-type: none"> 1. 100% grant funding for eligible projects 2. No maximum or minimum 3. Grant scheme delivered via Salix finance 4. Eligible applicants include LAs, NHS Trusts, FE and HE, Emergency Services, Maintained Schools (inc. Academies, LA etc.) & other public bodies 5. Key Dates: Opens - 30th September 2020. 5 bidding rounds between October and January 6. Assessments will be done inc. allocation of funds on a rolling basis, first come first served. 7. 3 week turnaround time for projects to be approved. 8. Completion of projects by March 2021 (or where not possible by September 2021) 9. GMCA proposing a GM bid. MCC officers (City Policy and Estates) working with GMCA on that. <p>2. Green Recovery Challenge Fund- 2 bids at EOI have been invited to go forward to a full application from Groundwork GM & Lancashire Wildlife Trust. Requested letter of support from both to go in with the bids - Cllr Stogia to be briefed separately and requested to sign letters of support.</p> <p>3. Horizon2020 Green Deal - working with Manchester Climate Change Agency to identify any viable funding through this programme around the following themes:-</p> <ul style="list-style-type: none"> • Area 1 - Increasing climate ambition • Area 2- Clean, affordable and secure energy • Area 3 - Industry for a clean and circular economy

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
		<ul style="list-style-type: none"> • Area 4 - Energy and resource efficient building • Area 5 - Sustainable and smart mobility • Area 10 - Empowering Citizens
Strategy & Economic Narrative Review	C19 has necessitated a review of existing strategies to understand whether they are fit for purpose given the predicted exacerbation of existing inequalities. This will inform the Economic Recovery Plan & Our Manchester Strategy reset. Formal refreshes would not take place until 2021 when the Our Manchester Strategy has been reset and the full impact of C19 is known.	<p>Economic Recovery Plan update- A summary version of the slides and projects has been submitted to Government with the CSR submission. (See separate attachments). The final version of the Plan is being finalised and professionally designed to allow use locally and nationally to build business and investor confidence and for lobbying. A webinar with the Business Sounding Board is being planned for early November.</p> <p>Our Manchester Strategy consultation has closed and the analysis of responses is being undertaken.</p>
External Influencing & Lobbying	The Government's economic response to C19 has been fast moving and feeding in Manchester's priorities has required a coordinated approach.	<p>Comprehensive Spending Review- Submissions to Government have now been made by the Council, Greater Manchester, UK Core Cities and the Convention of the North. Final versions can be circulated to members.</p> <p>Letter from Leaders/Mayors of Manchester, Liverpool, Leeds & Newcastle via UK Core Cities sent to Sec of State for Health with 5 point plan- includes: local decision making re additional lockdowns, local controls over test and trace, improved business compensation package, financial support for people who self-isolate, improved monitoring of impact of restrictions. 06/10</p>
Economic Intelligence	<ol style="list-style-type: none"> 1. Need to engage with Manchester Businesses and Key sectors to understand current status re Covid related impacts. 2. Understanding of businesses in rented spaces and analysis to support the Business Rates Discretionary Grants. 3. Need to understand status of development pipeline across the city. 4. Need to update population modelling (MCCFM), reflecting both the impacts on and from the economy. 5. Demand appraisal for residential lettings market in Manchester post pandemic. 6. Challenge re the scale of analytical capacity required to support this, other Covid-19 workstreams and Business as Usual activities. 	<ol style="list-style-type: none"> 1. Ipsos Mori large scale survey results to inform MCC priorities. Ongoing dialogue with business community to understand latest issues and impact. 2. Tracking underway - pipeline used to support Financial Resilience work - including forecasting potential council tax & business rates revenues - drafts for forecast CT / BR revenues from new development with Finance colleagues for comment 3. Update of the MCCFM is in progress, more difficult and time consuming than normal due to macro uncertainties. ONS Mid Year Estimates released recently to support this work. 4. Data sweep complete - work now underway to collate trends across sub-sectors (mainstream, students, short term lets) to contribute to overall appraisal. 5. Ongoing discussions to re-prioritise work areas and understand where the gaps may be. Risk we could run out of internal capacity. Future format for economic monitoring currently being considered.

Covid-19 Sitrep Summary

Residents and Communities Workstream

Date: 09 October 2020

Workstream	Issues and challenges experienced	Current position: Has recovery activity closed down (been mainstreamed / returned to BAU), or is continuing? Please give detail.
Residents at risk		
Shielded Residents and the Food Response	<p>Government is not currently planning to re-start shielding nationally or in areas with additional local restrictions. Preparations have been made for any recommencement of shielding</p> <p>Food Response community transition has been effective. Work is underway to better understand what gaps there are in provision which prevent people from accessing other food support.</p> <p>The availability of NSM is uncertain (Food response currently has units there to store food supplies and for packing when necessary).</p> <p>Resourcing continues to be a challenge but plans are being developed to deploy staff from elsewhere in the Council to support the approach in the medium term.</p>	<ul style="list-style-type: none"> ● Pathways have been established with the Early Help offer and Food Response ● Discussions have taken place to align Food support with the £500 self isolation grant so that residents do not receive both, this will continue to be monitored ● Consideration is being given to whether the NSM function (which meets demand that cannot be met by the VCS) could be commissioned out. ● In light of rising infection rates a scenario planning workshop has been arranged with the Residents At Risk Group for 14 October to work through what the scenarios might be, changes in circumstances and the potential longer term impacts
Domestic Violence & Abuse	<p>DA providers being able to continue to meet demand and adapt to new restrictions as quickly as possible to ensure safety for their staff and also their service users</p>	<p>DA providers are continuing to plan recovery to ensure covid safe workplaces, covid safe refuges, covid safe children's service. Staff have been returning to the delivery of services that are as near to their original commission specs as possible but also adapting delivery where necessary for the short-term(e.g. online group work programme) to ensure continued provision</p>

			<p>Recovery plans were reviewed at the DA forum on 24th Sept, providers in a position either to move forward further towards BAU or back into emergency modes of delivery should the need arise.</p>
	<p>Discretionary Support (Welfare Provision Scheme / Discretionary Housing Payment / Discretionary Council Tax Payment)</p>	<ul style="list-style-type: none"> ● Uptake of Local Welfare assistance for unpaid carers lower than expected. ● Crisis support to residents impacted by Covid-19 ● Use of Discretionary Housing Payments to provide additional support to residents claiming Housing Benefit or Universal Credit (Housing Element) ● Awards of Discretionary Council Tax Payments 	<ul style="list-style-type: none"> ● A total of £34,264 has been paid to 259 carers to date out of an identified 'carers' budget of £100k. This indicates progress is being made in delivering carers support. The Gaddum Centre are facilitating numbers of carer applications and have given positive feedback to the WPS Team about the support and responses they are receiving. A briefing session for The Gaddum Centre to build on their understanding of the scheme and to help maximise uptake has been arranged for 23 October. ● Between 16/3 and 4/10/20 483 applications citing Covid-19 as the reason for requesting assistance have been paid to a value of £32,096 out of an identified 'Covid-19' budget of £100k. A proportion of other cases supported by Welfare Provision awards will also relate to Covid-19 but the reporting system does not offer a process of identifying these. ● Recognising the impact of Covid-19 on residents, 659 DHP awards that had been due to end during April through to the end of September have been extended for a further 26 weeks; and 168 cases due to expire during October have been extended to the end of March. ● A decision on whether to extend cases due to end in November and beyond will be made in October based on budget availability and projected spend. ● Council Tax £150 Hardship payments totalling £6,102,166 have been awarded up to 30/9/20.

		<ul style="list-style-type: none"> • Test and Trace Support Payments 	<p>£5,888,272 paid to 39,865 single and family households and £213,894 paid to 1,504 joint-tenant accounts.</p> <ul style="list-style-type: none"> • A new government Test and Trace Support Payments scheme incorporating a core and a discretionary element paying £500 to eligible applicants is due to launch on 12 October effective from 28 September. An AGMA wide approach has been agreed. • Key eligibility indicators for the 'core scheme' are that the resident must: <ul style="list-style-type: none"> • have been asked to self-isolate by NHS Test and Trace on or after 28 September 2020 • be employed or self-employed • be unable to work from home and will lose income as a result of having to stay at home and self-isolate • be receiving a 'passport' benefit (including UC / WTC and others) • The discretionary scheme offers support to residents not receiving one of the 'passport' benefits but who are on a low income and where self-isolation will cause exceptional financial hardship. • The core scheme is fully funded by the government but a finite and limited pot has been provided for the discretionary scheme and work continues to establish how this can be most effectively applied.
Homelessness		<ol style="list-style-type: none"> 1. Funding for covid hotels and accommodating people from the streets 2. Lack of move on accommodation for the 'everyone in' cohort 3. People are not engaging via electronic / telephone once placed in emergency accommodation, and we need to ensure people in B&Bs are supported appropriately in a covid safe way, and HB forms are completed to maximise income. 	<ol style="list-style-type: none"> 1. Bid to MHCLG was partially successful and Manchester has received £2million towards accommodation, PRS access and some furniture for RP properties for the period to March 2021. 2. Bid has been submitted for capital funding. Some properties have been successful. Waiting for the outcome of other properties which were negotiated upon.

		<ol style="list-style-type: none"> 4. Cessation on evictions continues to be a concern, as does people losing employment 5. Discharge of people to create hospital beds 6. Lack of space in the town hall to bring teams back as some teams need to be in the town hall full time. 	<ol style="list-style-type: none"> 3. Rooms have been identified in all emergency accommodation and screens erected. Staff now going out to B&Bs. 4. Regular comms to encourage people to access advice early planned 5. Hospital homeless discharge team working closely with ABEN and covid hotels to prioritise hospital discharge 6. Utilising the customer support centre whilst a longer term option is found. Moving more people back is on hold whilst covid numbers are high. Tenancy compliance staff are starting to make doorstep visits.
Resilient communities			
	Resilient Communities	<p>Preparation for any re-instatement of shielding underway. Given current restrictions and wider impact this will have on mental health, it doesn't feel imminent. Challenge lies where GPs are providing advice for people to stay at home and support needs are then required as a result. Neighbourhood Teams continuing to work with care navigators, Be Well and VCSE groups to ensure support is provided.</p>	<p>BST work through the TANs continues and continues to make progress. Workshop on the 28th September brought together the TANs, enabling discussion about priorities and where there are synergies across each locality. This work continues to progress.</p>
	Libraries, Galleries and Culture	<p>Since reopening in July</p> <p>55,275 visits to libraries with 21.61% of those (11,944) for PC/Internet use - this rises to between 30% - 40% in some libraries eg Newton Heath and Beswick. Over 51,000 books have been borrowed and 19,190 F2F enquiries at libraries.</p> <p>An example of the latest weekly visitor numbers (w/e 4 Oct)</p> <ul style="list-style-type: none"> • Manchester Central Library: 3300 - the library is now averaging 650 visitors per day and saw 950 visitors on Saturday 3rd October • Manchester Art Gallery: 1310 	<p>Plans to extend opening hours to libraries across the city have now been postponed and a new date of 2 November is being planned for. This will not include evening openings at this moment in time but extended days.</p> <p>The service is reviewing the use of meeting rooms.</p> <p>New rules relating to Test and Trace data collection, and face masks being mandatory for staff being implemented in 24/9</p>

		<p>No new issues with the 20 open libraries. A number of programmed activities starting to recommence within socially distancing guidelines include children's storytimes and digital support sessions.</p> <p>A challenge being faced by the city is the level of digitally excluded people who are more vulnerable during the pandemic. People most likely to be facing this have one or more of the following protected characteristics: Elderly, first language is not English, disabled, low income.</p> <p>The number of volunteers offering digital support telephone calls is not currently sufficient to support the 400 chromebook donations successfully. We have advertised via MCRVIP and Macc, and working with partner agencies.</p>	<p>Device donation scheme is being progressed. Donations of 400 chromebooks with 6 months of Internet access will begin in mid-October.</p>
	Parks, Leisure & Events	<ol style="list-style-type: none"> 1. The no. of reported breaches of guidance/ measures relating to social distancing in community sports settings (non Council buildings) has reduced. 2. Cancellations for planned events in the Autumn and Winter. 3. High demand for online booking in leisure centre resulting in some level of failures or disruption to customers. 	<ol style="list-style-type: none"> 1. Regular comms activity remains in place to reinforce the current guidance and targeted ongoing conversations with leagues and clubs where issues are arising. 2. A Briefing Paper with recommendations for further event cancellations or curtailment over the next period was agreed and this has now been communicated to stakeholders and the public. Decisions have also been taken voluntarily by some stadium operators to not permit spectators for recreational sport. 3. Online issues now resolved and a Call Centre is now in place handling 600 calls per week.

		4.Low uptake on the return to swimming lessons.	4.The further messages scheduled to go out last week to reinforce the COVID Safe and Secure measures in place within leisure centres took place and numbers are slowly beginning to rise. Gym memberships have plateaued and current membership levels are at 75-80% of the previous year to date return for October.
Youth		<p>1. All centres are covid compliant, however, there are still issues when asking young people over the age of 11 to wear a face covering.</p> <p>2. All centres have now reopened, with adjusted session plans which mean reduced numbers in centre.</p> <p>3. Young people have now returned to congregating in social venues, such as, McDonalds which poses an issue for detached workers.</p>	<p>1. Regular comms activity remains in place to reinforce the current guidance and targeted ongoing conversations with leagues and clubs where issues are arising. All venues are displaying the QR code</p> <p>2. Covid planning session planned with sector w/c 12/10/2020</p> <p>3. Detached youth workers forum meeting to concentrate on developing guidance for working in food / hospitality venues. Public Health contacted.</p>
Children's Services		No new challenges ongoing monitoring of data continues to manage risk and demand. Non attendance at school remains an issue for some children. DELays in court are having an impact on care planning for some children	Mitigation work (in terms of demand management) appears to have been successful in reducing requests for service
Schools and settings		<p>Passenger assistants self isolating/testing positive has resulted in 6 routes not running.</p> <p>Issues with collation of timely and accurate data re positive cases and number self isolating.</p> <p>Issues with NHS app and functioning in schools/colleges - over alerting people to self isolate.</p> <p>School workforce numbers self isolating - impacting</p>	<p>Planning to overstaff in progress with HROD. Short term looking to see who available to support across directorate</p> <p>Education team and CiCT relooking at data collection and tracking systems.</p> <p>Asked PH for a position re NHS app in workplace where people are working and moving around in</p>

		<p>on school's ability to keep all children in</p> <p>Access to accurate school attendance data due to capacity in PRI.</p> <p>Capacity in Education team as COVID lead returns to HROD on 4th November.</p>	<p>smaller spaces or keeping phones in bags in lockers.</p> <p>Regular contact with school leaders to address workforce issues and facilitate sharing with near by schools - provision of meals and access to first raiders etc so schools can stay open.</p> <p>Working with PRI re attendance data so can check registers daily.</p> <p>Reach out across Council for additional capacity to support senior Education team respond to COVID.</p>
<p>VCSE</p>		<p>Ongoing communication and engagement with the VCSE sector, particularly around Covid response and recovery plans.</p> <p>Impact of Covid 19 on the VCSE sector (and those that they serve)</p> <p>VCSE future funding (both MCC and external) - Good range of emergency covid reponse funds made available but concerns around longer term funding of the sector e.g MCC OMVCS grant</p> <p>Covid Health Equity - communication and engagement with communities of identity</p> <p>Overall strategic leadership of the work with the VCSE - work takes place across a number of officers, teams and departments. This can create communication issues, duplication of effort and lack</p>	<p>No further MCC (Residents & Communities) and VCSE update sessions scheduled at present - being picked up via BAU forums and networks.</p> <p>Macc (VCSE Infrastructure) has produced the first in a series of 'No going back' reports bringing together leaders of Manchester based charities to share their experiences of Covid 19 and their thoughts for the future - see link to report below https://manchestercommunitycentral.org/news/%E2%80%9Cinvest-crucial-sector-or-risk-losing-it%E2%80%9D-say-manchester%E2%80%99s-voluntary-sector-leaders. Will be picked up via BAU alongside work of OM Funds, Culture and Young Manchester etc</p> <p>Manchester VCSE funding partnership group set up and currently being supported by the OM Funds Team</p> <p>VCSE Covid Recovery Fund being developed by MCC, MHCC, Young and Manchester and Macc due to launch in Autumn sequenced with the Councils funding decisions for the OMVCS grant fund. This is being managed via BAU - OM Funds governance.</p> <p>A Covid Health Equity Group (CHEG) has been</p>

	<p>of clarity around priorities, accountability and progress and what is being expected of Macc and other VCSE partners.</p>	<p>established with partners (including the VCSE sector) across the city to improve experiences of and outcomes for communities that suffer disproportionate adverse impacts from COVID-19. This involves reducing the risk of transmission, severe disease and death among groups of people who have been identified as most risk including. An engagement grant is being developed with VCSE partners. This will continue via the new Covid Health Equity workstreams (new normal)</p> <p>Issue raised at the Our Manchester Investment Board and with senior officers and Exec Members for discussion. A series of meetings to be held with senior officers across departments and Exec members to discuss and progress this further. This will be actioned via BAU - OMIB follow up actions.</p>
<p>Equalities and Inclusion</p>	<p>As recovery work is increasingly mainstreamed into BAU, the different programmes of work will need to be equality impact assessed in line with the Council's standard EIA framework.</p> <p>A schedule of EIAs in relation to outstanding recovery programmes, any BAU changes and budget considerations needs to be established and monitored to ensure compliance and completion.</p> <p>A cumulative impact assessment, informed by the individual EIAs completed against recovery and budget planning activity, will help the Council to:</p> <ol style="list-style-type: none"> 1) measure impacts arising from these activities on different communities more globally, and; 2) ensure that any mitigating actions in individual EIAs (i.e. signposting to external provision) are feasible when considered in the round across all proposals. 	<p>Where applicable, services will be supported to undertake EIAs of their recovery and budget planning work using the Council's standard framework. The streamlined Covid-19 EIA tool, designed to enable decisions to be taken outside of normal timescales, has been well received and will be used as a template for a revised Council standard template. Although this will be a revised template, the process is a return to BAU.</p> <p>Officers are in the early stages of assessing which programmes of work will require EIAs, a schedule of which can be shared for information once completed. This is usual activity in Q3 of the financial year is BAU.</p> <p>The Equality, Diversity and Inclusion Team will lead the completion of a Council-wide cumulative impact assessment in Q4, following the completion of service-level EIAs. Although this process has been undertaken previously (i.e. following the Comprehensive Spending Review) it</p>

		is not a BAU activity and is specific to the Council's Covid recovery and budget planning activity.
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** There is clear evidence that COVID-19 does not affect all population groups equally. Many analyses have shown that older age, ethnicity, male sex and geographical area, for example, are associated with the risk of getting the infection, experiencing more severe symptoms and higher rates of death (*Beyond the Data: Understanding the Impact of COVID-19 on BAME Communities, PHE, 2020*). It remains vital that those who are frequently the most disadvantaged in society do not then take a 'double hit' from decisions taken to mitigate the impacts of COVID-19. Please include detail of the activity you are planning to undertake to ensure recovery activity considers the impact of COVID-19 on different population groups. For example, undertaking an Equality Impact Assessment to support the planning for longer term changes to service delivery.

Covid-19 Sitrep and Milestones, Future Council, 2 October 2020

Latest Milestone Plan (grey areas indicate when work will take place)

Future Council: High Level Milestone Mapping		Anticipated delivery									
Area	Milestone / activity	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April
1. Budget											
Budget 2020/21	1.1 Budget monitoring 2020/21 to Executive, update of capital programme to Executive	Grey									
Budget 2021/22	1.2 Budget process with consultation to be determined	Grey	Grey	Grey	Grey						
	1.3 Government spending review, followed by settlement					Grey	Grey				
	1.4 Council's budget and precept setting process							Grey	Grey	Grey	
2. Our Transformation - Our Ways of Working - workforce, culture, estates, health and safety, risk assessments											
Workforce	2.1 Completion of risk assessments for all workforce requiring one, return to work for vulnerable and shielded	Grey	Grey	Grey							
	2.2 Design and agreement of principles for future working corporately	Grey									
	2.3 Engagement with DMTs	Grey	Grey								
	2.4 Phase 1 of return to site for c.50% previously not on site			Grey							
	2.5 Extended roll-out of return to site				Grey						
Estates	2.6 Completion of buildings assessments	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
	2.7 Work to rescope and consolidate use of estate where possible (aligned 2.2/2.3/2.4/2.5)	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
3. Our Transformation - Our Ways of Working - digital enablers											
Microsoft 365	3.1 Assurance activities prior to migration	Grey	Grey								
	3.2 Roll-out of M365	Grey		Grey	Grey						
Intranet	3.3 Launch of new intranet				Grey						
End user device	3.4 Completion of procurement and roll-out			Grey	Grey	Grey	Grey				
	3.5 Work to ensure office space is fit for purpose		Grey		Grey						
Network capacity	3.6 Creation of additional direct access capacity and move to new data centre	Grey	Grey	Grey	Grey						
4. Our Transformation - Strengthening Accountability and our processes											
Phase 1	4.1 Constitutional changes, changes to HR and finance/procurement/shared service processes	Grey	Grey	Grey	Grey	Grey	Grey				
Phase 2	4.2 Digitisation of processes and delivery of appropriate system/s							Grey	Grey	Grey	Grey
5. Our Transformation - Resident and business digital experience programme											
RBDXP	5.1 Design and delivery of new customer contact centre model	Grey	Grey	Grey	Grey	Grey	Grey				
	5.2 Implementation of new income management system	Grey	Grey	Grey	Grey	Grey	Grey				
	5.3 Design and engagement exercise on CRM approach							Grey	Grey	Grey	
	5.4 Resident, business and member engagement, alignment to digital inclusion programme										
6. Our Transformation - Information governance and management											
Rules and policies	Approval and application of new information management rules in line with M365 roll-out	Grey	Grey	Grey							

Workstream	Issues and challenges	Key planning and recovery activities										
Phased Return	<p><i>Providing safe clean workspace for staff who are required to be on site to carry out their role, and also for staff who cannot work from home for any reason</i></p> <p><i>Building a resilient workforce who are able to continue to work through a period of prolonged disruption, ensuring staff have the tools and support to work effectively from work or at home</i></p> <p><i>Identifying work for staff who are home but unable to work</i></p>	<p><u>Staff Working on Site</u></p> <p>The staff working on-site figure has been split into two categories to reflect those that are:</p> <ul style="list-style-type: none"> • Exclusively working on-site (e.g staff employed within Libraries, or School Catering) • Blended (which reflects those staff that are able to work from home and work on-site - this includes services such as children’s social workers) <p>The total number of staff working on-site has increased from 3934 which represents 53.36% of the Council workforce.</p> <p>The total number of COVID-19 related absences has increased to 63 cases:</p> <table border="0"> <tr> <td>Adults</td> <td style="text-align: right;">15</td> </tr> <tr> <td>Children’s</td> <td style="text-align: right;">25</td> </tr> <tr> <td>Core</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Neighbourhoods</td> <td style="text-align: right;">17</td> </tr> <tr> <td>Growth & Development</td> <td style="text-align: right;">1</td> </tr> </table> <p>Currently, 10 employees have been identified as a ‘contact’ and are self-isolating as a result of the Test and Trace system. This is an increase of 3 compared to last week (7).</p> <p>Shielding:</p> <p>The total number of staff that are at home and unable to work stands at 90 and HR are currently working with Heads of Service to identify if meaningful work can be provided to these staff so they can work from home.</p> <p>Covid Roles:</p> <p>Work has been completed to identify staff on a more permanent basis to support the Covid response (in the main call centre, food delivery and test and trace). Resource has now been identified for the vast majority of these roles and staff will start to move into these roles in the coming weeks.</p> <p>Building a resilient workforce:</p>	Adults	15	Children’s	25	Core	5	Neighbourhoods	17	Growth & Development	1
Adults	15											
Children’s	25											
Core	5											
Neighbourhoods	17											
Growth & Development	1											

		<p>Work is underway to further develop the principles for working over the next 6 months in line with the government's announcement which will ensure we continue to have the safest working environment for staff who have to or want to be onsite and provide support to staff and managers who will be working in the main at home or in a mixed model of on site and at home for some time.</p> <p>Committee Meetings:</p> <p>Work is also underway led by the City Solicitor to develop with members the approach to committee meetings over the coming months</p> <ul style="list-style-type: none"> ★ Building per building work continues to assure compliance with corporate Covid Secure risk assessments ★ Individual risk assessments are in progress for all staff with underlying health conditions, black, asian and minority ethnic staff and staff previously in the shield category- the current position is reported below. ★ Initial proposals for larger scale return to the office in development following engagement with DMTs ★ Scaling return for office based staff from September, and further extended return in October <p><u>Building Risk Assessments</u></p> <p>Building-by-building work is in progress to review adherence to corporate guidelines. Of 145 confirmed premises (excluding assessments being done in parks) where staff are or plan to be working, risk assessments have been completed, 143 buildings have been signed off as Covid19 secure. The remaining 2 are either not currently in use. This work is ongoing with a tracker in place to show the position for each site and the results of risk based Covid19 Secure compliance visits being undertaken by officers from the Health and Safety and Estates Services are reported to senior officers for action.</p> <p><u>Service Risk Assessments</u></p> <p>As well as buildings, all services are required to complete or update service risk assessments confirming their approach to ways of working and how risks will be addressed. Of 220 services / locations identified as requiring updated assessments, 193 have been confirmed and validated as complete. Of the 27 to be finalised, over half relate to services working exclusively from home and thus present very low risk. The areas of focus are in adults and children's services where current assessments used during the peak of Covid19 require review or where resident facing services are returning. All Directorate</p>
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		<p><i>Leadership Teams have been updated in the position and actions required with follow up in all areas underway.</i></p> <p><u><i>Individual Risk Assessments</i></u></p> <p><i>All services are required to confirm that individual risk assessments have been completed for relevant staff who are in high risk categories. Of 152 services, responses for 14 are outstanding and are being followed up to ensure assessments are in place for all staff working on site or from offices.</i></p>
<p>Our Transformation</p>	<p>Our Transformation pre-dates the covid-19 response and has been rescoped to ensure it supports delivery of our wider Future Council objectives, and enables us to respond at pace to the unprecedented change in our ways of working, as well as to plan longer term.</p>	<p>Milestone plans are now in place for all programmes/projects within Our Transformation ensuring understanding of dependencies between projects and critical path. Update from the last report:</p> <p>Our Ways of Working</p> <p><u>Intranet</u> - Testing of the pilot intranet site revealed a number of issues specifically, interaction with SAP, responsive design for forms and accessibility standards. This has caused delay to the initial launch date. Addressing these issues has meant that we are now alongside the period for MS365 implementation. Consistent advice from the MS365 team, from Interact and from the change leads is that it would now be preferable to delay launch until after the MS365 rollout. Proposed launch date at end of October.</p> <p><u>Change leads and change champions</u> have been “recruited” from across the organisation so we now have c250 digital champions supporting on the intranet and over 100 change leads (one in each service) who will support other change projects across the Our Transformation portfolio including the roll-out of Microsoft 365. Change Lead and Champion onboarding events have taken place.</p> <p>Strengthening Accountability</p> <p><u>Review of leadership and Management Development offer</u> - Draft manager expectations have been produced and will be supported with guidance, training/support and accountability framework. This will help to address the lack of coherent approach to management in the Council. Further work is underway to develop the draft expectations into a simpler set and to develop guidance, training/support and accountability framework</p> <p><u>Constitution</u> - As part of the annual review of the Constitution we are exploring whether we can streamline the Scheme of Delegation. Comparison with core cities shows others have more streamlined information relating to finance.</p>

		<p>Finance colleagues have confirmed they do not have capacity in this cycle for a more fundamental review of the constitution in terms of style, accessibility and streamlining, due to other priorities. This will need carrying forward to next year's review. A meeting with the Leader is taking place on 30th September Any changes to the constitution will be agreed at the Annual Full Council General Meeting in October.</p> <p>Review of Processes</p> <p>Whilst this work was stalled at the beginning of COVID-19 it has now restarted with the aim to take steps out and streamline processes which have become overly bureaucratic - learning from the COVID-19 experience as well as other Council's and organisations.</p> <p><u>HR processes</u> -The new date for changes to the approval process (finance and HoS sign off) on ATS has been moved to 1 October subject to final confirmation from Havas. The recruitment policy is now being reviewed to look at changes which will include recommendations from the Race Equality Working Party. The workflows currently delivered within 'sharepoint' will move to ATS in November as planned. Further work is required to scope out the requirements for regular equality monitoring which can be produced by Havas. The Resourcing team is on track to look at the changes to the pre-employment process from November and have started this work already.</p> <p><u>Finance and procurement processes</u> - Following the completion of data and intelligence analysis, and the production of the <u>Plan of short terms actions</u>, implementation is now being progressed. There are three project sprints underway which are:</p> <ul style="list-style-type: none"> - Building real world view of end2end process - Exploring issues and options relating to multiple low level spend with a single supplier. - Engagement with requisitioners to better understand drivers for purchasing behaviours to inform action <p>A specification to secure external support with business process re-engineering is underway. There is an interdependence on delivery with support to develop new intranet which may impact on time frames. Over the next period, activity will focus on further development of the real world view of end2end process, analysis of requisitioner engagement, and the specification for business process re-engineering support to be further developed drawing on end2end mapping.</p>
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Resident and Business Digital Experience

Consultancy Support Tender - The assessment of the tenders has now been completed and a supplier selected. The contract report has been drafted and will be finalised over the next period. Collection of data has started and will continue over the next period.

New Face to Face Customer Engagement Model - Engagement with all services and partners that use the rates hall and customer service centre space has been completed. Engagement focused on understanding their new/future operating models and space requirements for their services. Discussions have commenced with Estates and Facilities Management regarding future model and space requirements. Customer experience enhancements provided by new contact centre technology are being explored and planned. Queue callback functionality is being planned with suppliers. Site visits to libraries completed to assess space to support video conferencing pilot. Development of a full equality impact assessment for the future operating model is being progressed and engagement with equality groups will continue. Development of strategic timetable, work programme and Communications strategy to support implementation of the new model/offer. A report detailing the full future operating model will be presented to Future Council in October.

Income Management (CivicaPay) - Web and CRM Forms completed by the 25 Sept. User Training has started. Testing started on WSP/Taranto (Parking), Zipporah (Registrars) and PCG (HMO/Selective Licensing) The Post Implementation Support Model awaiting sign off. No additional cost to retain the 0161 number and divert to the 0300 number. CCNs sent to Civica to address email. Although accessibility is not part of the scope of the CivicaPay project, new regulations are being implemented in September, 2020, that will impact the customer journey of CivicaPayForms. Civica has advised that they are implementing the changes to their eStore and CivicaPayForm/Azure environments post the Go Live of 6th October, 2020.. Telephony - the scope of "Customer Not Present" card payments over the telephone is now under the scope of the CivicaPay rather than the Telephony project as originally scoped. ICT Architects are currently reviewing the potential options but the feedback so far has been that the current manual process will be in place at Go-Live. Over the next period, the final 3rd party integration (Burial Records) is to be completed, a decision on the email Security supplier is to be made and the GoLive date from Civica will be updated. GL Interface testing will also be progressed.

	<p><u>Website Contract</u> - Currently working with procurement to ensure maintenance and support of the website continues for the next 3 years as a minimum. The Council cannot extend the existing contract beyond June 2021. An alternative supplier will be selected from GCloud in Jan 2021. The new contract will ensure the current website is supported and maintained whilst allowing enough time for the strategic solution to be procured & implemented in line with RBDxP.</p> <p><u>Telephony</u> - Detailed planning for queue callback feature provision is underway and the design information for sign off expected soon. Design for Housing Solutions currently being reviewed for sign off. BT continues to investigate the problem with calls dropping at 14.5 minutes (including time spent queuing) and the workaround in place to stop the issue occurring is operating successfully. Implementation work for the new cloud based workforce management solution is underway. Planning is starting for back office telephony build and migration timescales. Queue optimisation and customer experience enhancement planning continues, including the potential to use additional features on the new telephony platform, such as email handling, chat and co-browsing, where these are identified as improving the overall customer experience for callers. Migration of workforce management services into the new environment - dates for UAT and cutover are expected soon</p> <p><u>Integration Layer</u> - The integration layer will be determined by the RBDXP consultancy. This activity will not start until that has been delivered.</p> <p>Information Governance and Management</p> <p>The work programme for the Information Governance and Management Workstream is nearing completion with the final meeting scheduled for 5th October.</p> <p>Email retention workstream is complete with recommendations approved by SMT. The Managers Leavers checklist is still to be updated to flag the retention period to provide assurance and ensure any critical records and attachments are transferred if required. Service Now is to design a workflow for requests to extend email retention period for leavers emails.</p> <p>The Adoption and Change Group is working through translating the agreement of the group into next steps with a report to be developed as a control measure for Directorate Leads and Change Leads to ensure appropriate establishment of Teams within their service area to ensure they are</p>
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		<p>appropriate and follow naming conventions. Teams to be established for each 'service' area to model best practice. Ongoing guidance and support to be offered to Change Leads and Digital Champions</p> <p>Internal Audit has reviewed and updated the IC Security Access Procedure (e-discovery) which will be shared to the Information and Governance Management Group for sense checking.</p>
ICT	<p>Current ICT Position:</p> <ul style="list-style-type: none"> • 5,200 staff working remotely with c. 200 remote telephony users • 200 new machines a month being rolled out • Part way through data centre migration • Focused on ten key projects <p>Challenges:</p> <ul style="list-style-type: none"> • Parts of Infrastructure at capacity • Reduced risk to live services including contact centre telephony and public computer access in Libraries, and not putting at risk current live services • Capacity in key areas (servers and networks) is a particular issue. 	<p>Our Ways of Working - digital enablers</p> <p><u>M365 Roll Out</u> - 500 users have now been migrated to M365. Wider migrations are scheduled for four weeks from 28th September. A detailed migration plan is in place. Adoption and change workstream in delivery phase with champions and change leads have dual access, regular drop-ins taking place and personalised comms going to users ahead of migration</p> <p><u>End User Device</u> - The tender process has ended and the evaluation process is being finalised. The challenge of supply chain availability since Covid incident remains. A process for rollout and prioritisation is being developed.</p> <p><u>Data Centre Migration/Additional direct access capacity</u> - 4500 users all now moved to the new direct access solution, giving more capacity and resiliency. R2 (callsign) remote access is being tested. Internet cutover and telephony hardware is being planned. Public Service Network accreditation expected in mid October.</p> <p><u>Telephony</u> - Planning for the migration of all users over the next 10 months is underway. Old contact centre telephony has been decommissioned. WAN and Wifi connectivity needs improving for some sites.</p> <p><u>WAN/ LAN/WiFi</u> bid submissions are being evaluated. WAN tender out to market. The preferred bidder for LAN / wifi will be decided over the next period.</p>
Finance and Budget	<p>Overview as at MHCLG <u>September</u> Return (draft) data</p> <ul style="list-style-type: none"> • Financial position - Net impact of COVID-19 on MCC General Fund is £151.7m (£151.3m in 2020/21, and £0.4m 2019/20), made up of: <ul style="list-style-type: none"> - £25.5m in costs (£25.1m in 2020/21, and £0.4m in 2019/20) 	<p>Work is continuing on the budget planning and how this can be managed in light of the financial challenges from COVID-19 and the latest announcements from the Government. This includes work currently underway to assess the continuing support needs for residents particularly in light of the extended lockdown requirements.</p> <p>The claim for financial support for loss of income from sales, fees and charges has been submitted (1 October). Claims will be considered in retrospect with the first to cover the period up to July 2020 with a claim value of £3.6m. At</p>

	<ul style="list-style-type: none"> - £126.2m income loss (Council only) also: - £2m HRA <ul style="list-style-type: none"> ● Budget Impact £15.1m in 2020/21; £163.1m in 2021/22. (after grants but before funding for sales, fees and charges which is estimated at c£6.4m). ● P5 Monitoring - Balanced budget excluding assumptions regarding Government funding for Sales, Fees & Charges income loss as per comment above. In year COVID-19 losses for airport dividend, Council Tax and Business Rates will not appear as a budget pressure until next year. ● Figures are before any assumption on the smoothing of the Collection Fund over 3 years. ● Any capacity created in 2020/21, through other savings and mitigations in addition to Government funding will be used to offset 2021/22 pressures. <p>Challenges and Assumptions</p> <ul style="list-style-type: none"> ● Uncertainty of funding from Government, immediate and longer term ● It is difficult to isolate the additional costs due to increasing rate of infections and further restrictions - most significant is increased costs associated with Leisure contract, as well as impact on markets and risks 	<p>present it is considered that between £4.5m and £6.4m may be eligible during 2020/21. This is dependent on the treatment of market income (excluding all market income is c£4.5m estimated claim; excluding only that relevant to specialist markets is c£5.1m claim; allowing all is £6.4m claim). MHCLG have indicated to other LAs that Councils would need to make a case for its inclusion.</p> <p>The Council will continue to lobby all levels of Government and its key messages continue to be around stability of funding, recognition of ongoing COVID-19 costs, support for loss of income and seeking some more bespoke intervention for the loss of commercial income. However the fiscal environment remains challenging. The Council will take stock of the budget position once the Spending Review 2020 has been published as this will provide a better indication of the overall financial position for Local Authorities in 2021/22. The Local Government Finance Settlement detailing individual Local Authority funding is expected in mid-late December.</p> <p>The expectation is that the Spending Review will not be issued until mid to late November. Engagement with Councils outside this will be focussed on those most at risk of financial failure in the short term.</p> <p>The Council's submission for the Spending Review was submitted 24 September. The City Council has also fed into the GM submission. The submission to tranche one of the Business Rates Call for Evidence was submitted 18 September.</p> <p>Work is continuing on the potential priority requirements for the capital programme to be considered as part of the budget process for 2021/22 onwards.</p> <p><u>Bringing properties back online £161m (£130m capital and £31m revenue to support)</u></p> <p>These bids were written by RP's and submitted on 20th August. MHCLG have requested additional information from the RP's on the smaller schemes, mainly in relation to deliverability by 31st March. This was provided to MHCLG yesterday and will be considered along with returns from other LA's, so we are hoping for confirmation next week. Note: MHCLG were concerned about the deliverability of the modular schemes by 31st March. Once the bids for 2020/21 funding are confirmed we are expecting discussions to begin around a funding allocation for 2021/22</p>
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	<p>to the Christmas market. Concerns over increasing Adult Social Care requirements, linked to new national changes to NHS support as it moves into phase 3 from 1 September.</p> <ul style="list-style-type: none"> • Number of assumptions regarding impact based on the best information available at the time, including announcements of changes to lockdown restrictions, social distancing requirements and other requirements of Local Government including Population Health to support businesses, residents and the wider control and monitoring of the pandemic. <p><u>Funding Announced - Individual LA Allocations Awaited.</u></p> <p>17 September - £546m for extension of the Infection Control Fund (ICF) for care providers</p> <p>The Infection Control Fund has been extended to the end of March 2021 to give providers further resources to halt the transmission of COVID-19 throughout winter</p> <p>The fund can be used to pay staff wages for those self-isolating and hire more staff to restrict movement between homes.</p>	
<p>Revenues and Benefits Activity</p>	<ol style="list-style-type: none"> 1. <i>Administration of the BEIS Business Rates grants scheme, ensuring eligible businesses apply and the scheme is closed to the deadline of 28 August.</i> 2. <i>Considerable additional work now required for the various assurance</i> 	<p><u>Business Rates</u></p> <p><u>Business Rates Grants (Small Business Grant Fund and Retail, Hospitality and Leisure Grant Fund)</u></p> <p>The scheme for the small business grants fund and the retail, hospitality and leisure grants closed for new applications on 28 August 2020. Authorities had</p>

	<p><i>and fraud checks and returns required by BEIS.</i></p> <ol style="list-style-type: none"> 3. <i>Concerns about position on business rates collection rates, check, challenge and appeals and that the business rates base will be considerably reduced next year.</i> 4. <i>Carefully monitoring Council Tax collection rates and CTS scheme claims to understand impact on residents and on future council tax base.</i> 5. <i>Need to provide additional time before starting formal recovery. Need to ensure maximum collection ensuring that residents maximise their income and claim all support that they are eligible for and utilise discretionary support to vulnerable residents.</i> 	<p>to 30 September 2020 to ensure the final applications were processed. Additional resources were deployed to finalise pending cases prior to the deadline. There will be a small number that will be closed as not paid as businesses have not provided the required evidence prior to this deadline.</p> <p>As at 30 September 2020 we have paid out 8,501 grants totalling £105.58 million, representing 94.6% of expected payments under the Small Business Grant Fund and Retail, Hospitality and Leisure Grant Fund scheme.</p> <p>Following a final reconciliation exercise any grant remaining from the initial estimated funding requirement has to be returned to BEIS. This is not a case of the Council not using the money as determined. The Council was required to do an initial estimate based on the strict qualifying criteria using our database and property descriptions. During the course of the application process we determined that some businesses did not qualify and the database was not completely accurate in all cases as well as some businesses not being able to claim due to state aid limitations.</p> <p>The Council does not have any discretion to use the funds that were not allocated for other reasons outside of the strict criteria based on rates liability, rv and business activity.</p> <p>Following the closure of the schemes, BEIS expects that councils will carry out some post payment checks to provide assurance over the validity of payments made. Plans in this area are being explored by Internal Audit. There will also be some investigation required where irregularities and potential allegations of fraud have been identified.</p> <p>Discretionary Grants Scheme (Local Authority Discretionary Grants Fund)</p> <p>Nationally the discretionary grants scheme closed for new applications on 28 August. As above, all payments had to be made by 30 September with any money unspent being returned to the government, The Council has awarded all of the £5.432m that was provided to the Council.</p> <p>The Council received around 1,258 applications and paid 958 grants to businesses. As above there will be a final reconciliation exercise and return to central government in the days ahead.</p>
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	<p>Future schemes to support businesses affected by covid (Local Restrictions Support Grant)</p> <p>Further guidance has now been issued in relation to the Government announcement on 9 September that there will be additional business grants for those businesses who have recently reopened and are now required to temporarily close as they are located in areas affected by local lockdown for more than three weeks. There will be two schemes, one for eligible businesses with a linked business rates account and a further discretionary scheme where there is no business rates liability. Manchester is not currently required to provide an immediate scheme for implementation. Officers will work on a Manchester response so that we are ready to respond should this support be required.</p> <p>The guidance for the Local Restrictions Support Grant (LRSG) is published on https://www.gov.uk/government/publications/coronavirus-covid-19-local-restrictions-support-grant-guidance-for-local-authorities</p> <p>This guidance is issued by the Secretary of State for the Department for Business, Energy and Industrial Strategy and sets out the criteria for the Local Restrictions Support Grant.</p> <p>Business Rates Base and No Detriment Calculation</p> <p>The latest estimated Collection Fund shortfall for 2020/21 is £20.8m. The position does not reflect a concerning increase in business rates checks and challenges received by the VoA, citing material change in circumstances due to COVID 19. From May to August the Council received 2,864 new checks and challenges, up 1081% on April's figures. The position is masked in 2020/21 as there are £143m Extended Retail Reliefs (which will achieve 100% collection) of which £138m are Covid-19 related and are not expected to continue into 2021/22.</p> <p>Council Tax Collection and Recovery</p> <p>The in year Council Tax collection rate at the end of September is 47.4%. Although this is 1.26% worse than at the same time last year, this represents a significant improvement from the position at the end of July when collection was 1.73% behind. This improvement appears to indicate that many of those residents who had their instalment plans amended from twelve to nine months are making the required. In addition, reminders are now being issued regularly.</p>
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Although there were Council Tax Liability Order hearings held at the Magistrates Court on 23 and 30 September, these were experimental. The hearings generally went well with a few minor issues that were resolved. Nothing has been scheduled beyond 30 September as HMCS are still considering the most appropriate way to conduct hearings in a covid-secure manner. An update is expected imminently, but it is clear that the Court Service in Greater Manchester is well ahead of other parts of the country.

Any restriction on the number of cases that can be taken to court will have a delaying effect on recovery and a negative impact on overall performance. This is mainly because the Council is reliant upon the award of a liability order to allow deductions from benefits, attachments of earnings or the use of enforcement agents.

Business Rates Collection and Recovery

The current collection rate for Business Rates is 41.21 % at the end of September, 13.59% below last year at the same time. This is an improvement of 0.52% on the position at the end of August. The current estimated collection rate for Business Rates this year is 10%, down from 97% in 2019/20. As previously reported, billing has resumed, reminders are being issued and Enforcement Agents have restarted recovery activity on previous years' debts. It is hard to predict what the final outturn will be, but as recovery action starts and businesses in the city move to nearer normal, it is expected that the gap in performance will narrow.

Council Tax and CTS Claimants

The latest estimated Collection Fund shortfall for 2020/21 is £15.9m, reflecting the expected 6% reduction in collection (from 96.5% in 2019/20) and increased CTS claimants.

The latest data from the dashboard showing the level of claims compared with the same period last year is included below.

Council Tax Support Scheme Caseload:

Date	Working Age	Working Age	Working Age	Pension Age	Total
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	UC	No UC	All Cases	All Cases	All Cases
1/4/19	7,762	27,759	35,521	17,083	52,604
1/5/19	8,375	26,846	35,221	17,013	52,234
1/6/19	8,862	26,277	35,139	16,976	52,115
1/7/19	9,296	25,854	35,150	16,928	52,078
1/8/19	9,767	25,339	35,106	16,879	51,985
1/9/19	10,097	25,027	35,124	16,812	51,936
1/10/19	10,481	24,490	34,971	16,741	51,712
1/4/20	12,250	22,095	34,345	16,264	50,609
1/5/20	13,640	21,775	35,415	16,204	51,619
1/6/20	15,622	21,580	37,202	16,146	53,348
1/7/20	15,765	21,344	37,109	16,080	53,189
1/8/20	16,026	21,120	37,146	16,056	53,202
1/9/20	16,384	20,971	37,355	16,032	53,387
1/10/20	16,656	20,677	37,333	16,015	53,348

Council Tax Support Activity

The impact of Covid-19 and potential Brexit related changes have prompted the recommendation to leave the Council Tax Support Scheme in its current iteration in 2021/22.

Additional and Discretionary Support to residents via the Council

The government has provided a hardship payment of £7,458,231 to the Council. In the main this is prescribed by the government, requiring the Council to provide all recipients of CTS with a one off payment towards the 20/21 Council Tax account. The Council is able to use the remaining funds to support other essential activity in the city.

Council Tax £150 Hardship payment

£6,102,166 paid out up to 30/9/20.
£5,888,272 paid to 39,865 households
£213,894 paid to 1,504 joint-tenant accounts

	<p>In most cases, the £150 Hardship Fund is payable to any working age claimants in receipt in CTS in 2020/21. In the 5 months from April to September 2020, an additional 6,472 working age claims have been paid. This means the current projected spend of £6,177,933 is likely to be exceeded. Based on projections made in the MHCLG monthly returns, the modelling has now been modified to take into account an additional 3,145 cases between mid-September 2020 and March 2021, and increased the projected spend to £6,522,488, but accuracy of this is dependant on the economic impact of the cessation of the job retention scheme, and this is difficult to model currently.</p> <p>In early October there will be a piece of work to review spend and budget across all areas associated with this activity and the budget of £7,458,231. This will include the CTS payments as well as other priority areas including WPS, food, digital, DCTP carers etc that we are supporting with this fund.</p> <p><u>Discretionary Housing Payments</u></p> <p>As of 30 September a total of £2,285,112 in DHP has been spent and committed. The government contribution towards DHP is £2,538,308.00. This will not be enough to cover the full year's demand and it is anticipated that between £1m and £1.5m of the additional £2m council funds directed to support residents through the DHP scheme will be drawn upon.</p> <p><u>Welfare Provision Scheme</u></p> <p>As of 30 September the WPS has paid out a total of £669,927</p> <p>£234,130 of the total was paid in 4,334 awards delivering the Council's local 'free school meals' replacement scheme. This has now been recovered from schools who were subsequently funded by central government.</p> <p>249 applications from carers have been approved 478 applications citing Covid-19 as the primary reason for requesting support have been approved, awarding 585 items to a value of £31,661 747 fuel requests have been paid to a value of £22,403 1,821 applications for kitchen 'white goods' (cookers / fridges) approved to a value of £197,660 1,544 applications for beds and / or bedding approved to a value of £156,126.</p> <p><u>Test and Trace Support Payments</u></p>
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		<p>Following the introduction of a new legal obligation to self-isolate if someone tests positive or is identified as a contact by NHS Test and Trace, the Government has introduced a new Test and Trace Support lump sum payment of £500 to support those on low incomes if they cannot work during their self-isolation period and will suffer a loss of income as a result. The Council is required to provide this support within the strict criteria set by the government.</p> <p>To be eligible for the £500 Test and Trace Support Payment, a resident must meet all four elements of the following criteria:</p> <ul style="list-style-type: none"> ● Have received an NHS Test and Trace notification to self-isolate between 28 September 2020 and 31 January 2021 either because they've tested positive for coronavirus or have recently been in close contact with someone who has tested positive; ● be employed or self-employed; ● be unable to work from home and will lose income as a result; and ● be currently receiving Universal Credit, Working Tax Credit, income-based Employment and Support Allowance, income-based Jobseeker's Allowance, Income Support, Housing Benefit and/or Pension Credit. <p>Applicants will be required to provide evidence that they meet the criteria and checks will be made against the NHS Test and Trace data, DWP income benefit records and with employers to verify that the applicant cannot work from home and will suffer a loss of income as a direct result of the requirement to self-isolate.</p> <p>The Government is also providing local authorities with discretionary funding to support those that also require financial support because they must self-isolate but do not meet the criteria for the Test and Trace Support payment on the basis that they are not currently in receipt of means tested benefits. The Council will receive a share of £15m to undertake this activity.</p> <p>Although the legislation went live on 28 September and authorities are required to provide a scheme from this point and be fully operational by the 12 October; as at 30 September authorities had not been provided with a final version of the scheme or the data sharing coverage to deliver the scheme. We are working on our application processes and the assessment of claims will be provided by benefits assessment staff. These staff will have access to DWP</p>
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	<p>records and the NHS Test and Trace data. The scheme will run until 31 January 2021.</p> <p>The discretionary scheme will be finalised based on this final version and in the absence and in advance of this AGMA practitioners have suggested the following principles within local schemes across GM.</p> <ul style="list-style-type: none"> ● You must have been asked to self-isolate by NHS Test and Trace either because you have tested positive for COVID-19 or have recently been in close contact with someone who has tested positive. ● You must be employed or self-employed. ● You must be unable to work from home and will lose income as a result of having to stay at home and self-isolate. <p>and</p> <ul style="list-style-type: none"> ● Applicants who have property related costs and who are liable for Council Tax (occupied properties only) in the city and their earnings for the 14 day period have dropped to a level that would mean they would qualify for Universal Credit or other means tested benefits. The earnings of the applicant and partner will be taken into account when assessing this – but not the income of other members of the household eg non dependants ● The funding will also be available for those with no recourse to public funds if the above criteria is also met. ● This excludes full time students at this point. <p>At the point of writing there is a major issue requiring resolution, in that residents identified by the cloak test and trace are not currently covered in the guidance as eligible for a grant and are not included on the national test and trace database. This has been escalated.</p> <p><u>Additional support provided by the Government via the national benefits regime</u></p> <p>The following changes have been introduced by the government to respond to the Covid pandemic and the impact on low income households. There is now pressure on the government to extend these measures into the new financial year.</p> <p><u>Universal Credit</u> All the standard rates for single people & couples have been increased by £86.67 a month (£20 a week)</p>
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		<p>Equivalent support to low income households in work and receiving Working Tax Credit (rather than UC) was also provided.</p> <p><u>LHA rates</u> The LHA rates unexpectedly increased in April 2020 following an announcement by the chancellor on 20 March 2020 due to Covid 19. The rates now meet the 30th percentile of the rented properties in the LHA area. It is not clear whether this change is permanent or the LHA rates will drop in April 2021. The table below shows the result of the difference between the old and new rates for the two areas we use in Manchester. The majority of people in the city fall within the Manchester Central area.</p> <table border="1"> <thead> <tr> <th>Central</th> <th>Shared</th> <th>one bed</th> <th>two bed</th> <th>three bed</th> <th>four bed</th> </tr> </thead> <tbody> <tr> <td>April 19</td> <td>£67.20</td> <td>£105.04</td> <td>£123.58</td> <td>£137.32</td> <td>£186.47</td> </tr> <tr> <td>April 20</td> <td>£75.50</td> <td>£138.08</td> <td>£149.59</td> <td>£166.85</td> <td>£218.63</td> </tr> <tr> <td>Weekly inc</td> <td>£8.30</td> <td>£33.04</td> <td>£26.01</td> <td>£29.53</td> <td>£32.016</td> </tr> </tbody> </table> <p>Alongside the changes to the UC standard rates, these changes to LHA have had a significant impact on the finances of the poorest and financially vulnerable households (those living in private landlord tenancies) in the city and there would be a significant immediate, detrimental impact of these changes being withdrawn.</p>	Central	Shared	one bed	two bed	three bed	four bed	April 19	£67.20	£105.04	£123.58	£137.32	£186.47	April 20	£75.50	£138.08	£149.59	£166.85	£218.63	Weekly inc	£8.30	£33.04	£26.01	£29.53	£32.016
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**Manchester City Council
Report for Resolution**

Report to: Resources and Governance Scrutiny Committee - 6 October 2020
Executive – 14 October 2020

Subject: Capital Programme Monitoring 2020/21 - Period 5

Report of: The Deputy Chief Executive and City Treasurer

Summary

This report informs members of:

- Progress against the delivery of the 2020/21 capital programme to the end of August 2020.
- The revised capital budget 2020/21 taking account of changes between the approved capital budget and any further changes occurring in year.
- The latest forecast of capital expenditure and the major variances since the Capital Budget Review and Programme Monitoring 2020/21 report submitted to the Executive in July 2020.
- The impact any variations may have on the capital programme for the period 2020/21 to 2024/5.

Recommendations

The Resources and Governance Scrutiny Committee is asked to note the contents of the report, and in particular the updates on:

- a) the decision making criteria used in the Checkpoint process and the benefits realisation work underway;
- b) the Our Town Hall, Factory and Eastern Gateway projects; and
- c) Capital expenditure on the Council's leisure estate.

The Executive is requested to:

1. Recommend that the Council approve virements over £0.5m within the capital programme as outlined in Appendix A.
2. Recommend that the Council approve the capital programme as presented in Appendix B which will require prudential borrowing of £790.7m to fund non-HRA schemes over the five-year period for which provision has been made in the revenue budget for the associated financing costs (within limits previously agreed).
3. Approve virements under £0.5m within the capital programme as outlined in Appendix A.

4. Note that approvals of movements and transfers to the capital programme, will result in a revised budget total of £435.7m and a latest full year spend forecast of £435.9m. Expenditure to the end of August 2020 is £169.9m.
5. Note the prudential indicators attached at Appendix C.

Wards Affected: All

Environmental Impact Assessment - the impact of the decisions proposed in this report on achieving the zero-carbon target for the city

Under the governance process for capital expenditure decision making, zero and low carbon measures are a key component. All capital projects are reviewed throughout the approval process with regard to the contribution they can make to Manchester being a Zero-Carbon City. Projects will not receive approval to incur costs unless the contribution to this target is appropriate.

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 capital programme contributes to various areas of the economy including investment in public and private sector housing, education and children's social care, transport infrastructure, major regeneration activities, environmental, cultural and leisure services.
A highly skilled city: world class and home grown talent sustaining the city's economic success	The capital programme includes substantial investment in education and also provides opportunities for the construction industry to bid for schemes that could provide employment opportunities at least for the duration of contracts.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The capital programme includes investment in adult and children's social care, education, housing and the environment, cultural and leisure services, all of which contribute towards the strategy.
A liveable and low carbon city: a destination of choice to live, visit, work	Investment in all areas of the capital programme contributes towards this community strategy, notably the investment in sustainable and affordable housing, building schools for the future, transport, environmental and major regeneration programmes.
A connected city: world class infrastructure and connectivity to drive growth	The capital programme includes investment in highways infrastructure, and broadband expansion.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

All revenue consequences are included in the current revenue budget.

Financial Consequences – Capital

The latest forecast of expenditure for 2020/21 for Manchester City Council is £435.9m compared to the proposed revised budget of £435.7m after the changes put forward in this report, which are shown in the table at paragraph 17.1. Spend as at 31st August 2020 was £169.9m. The forecast is subject to continual review by the programme leads to establish whether the forecast remains achievable. Whilst the intention is for the City Council to progress the programme as stated, some projects and their sources of funding may require re-profiling into future years, particularly in light of the uncertainty regarding activity during the COVID-19 pandemic.

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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.

- Report to the Executive 12th February 2020 – Capital Strategy and Budget 2020/21 to 2024/25

- Report to the Executive 11th March 2020 – Capital Programme – Capital Programme Update
- Report to Council 25th March 2020 - Constitutional Amendments and Other Matters for Council Business Continuity
- Report to the Executive 3rd June 2020 - Capital Programme Outturn 2020/21
- Report to the Executive 3rd June 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 3rd July 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 29th July 2020 - Capital Budget Review and Programme Monitoring 2020/21
- Report to the Executive 29th July 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 9th September 2020 - Capital Programme - Capital Programme Update

1. Introduction

- 1.1 The purpose of the report is to:
- Provide an update on the strengthened decision making criteria used in the capital approval process and the benefits realisation work.
 - Provide an update to members on the progress of the capital programme in the five months of 2020/21 to the end of August 2020.
 - Inform members of the latest estimates of capital expenditure for 2020/21 and to show forward commitments into the 2021/22 to 2024/25 capital programme.
 - Confirm that there are adequate levels of resources available to finance the capital programme.
- 1.2 A summary of each part of the programme is included within the report, providing details on the major projects. This is presented alongside a summary of the financial position, and as a result any changes to the budget that are required.
- 1.3 Appendix A details the virements requested across the programme since the Executive approved the revised capital budget in July 2020. Appendix B details the updated capital budget for each project, taking into account any virements requested, and re-profiling between years which has been identified. Appendix C notes the prudential indicators, and Appendix D provides a flowchart explanation of the capital approval process.

2 Contributing to a Zero-Carbon City, Social Value and Benefits Tracking

- 2.1 The Council's approval process for capital investment has changed in recent years, as previously reported, with the Checkpoint process now well established. The approval process is set out in appendix D. The process requires each potential investment opportunity to develop a business case which much cover:
- **Strategic Fit:** how the project links to the City Council's strategic priorities, social value, and any statutory requirements.
 - **Economic Value:** what economic value the project will provide to the City.
 - **Financial Implications:** funding model, with evidence of cost and capital and revenue implications.
 - **Risk and Deliverability:** timescale for delivery and identification of risks to the project, including legal issues.
 - **Outcomes to be delivered:** what the project will achieve, and the benefits that will be realised.
- 2.2 It was identified at an early stage that under the revised approval process it was important that the business case criteria were kept under review, and that they could be altered and adapted as the Council's priorities developed.
- 2.3 To reflect the climate change emergency that the Council declared in July 2019, the business cases requesting capital investment are now required to include a carbon measure for both during the project progression stage and

the ongoing lifecycle post completion. The intention is that the carbon footprint of a scheme is considered as part of the decision making process. This work is ongoing and will reflect the decisions taken by the Council on how it will meet the future carbon reduction targets in order to become carbon neutral by 2038.

- 2.4 Both the social value and carbon commitments within new business cases will be quality reviewed by an internal Capital Programmes group to ensure that robust measurable and achievable metrics are provided around social value and carbon. A monthly meeting will take place between Capital Programmes and Capital Finance to peer review the information contained within the business cases. The metrics will be collected and reported back through the Strategic Capital Board cycle. When submitting new business cases, officers are encouraged to draw on the Social Value Portal indicators recommended by the North West Construction Hub to provide a baseline which will enable social value benefits to be tracked.
- 2.5 Capital Programmes are leading the delivery of a Manchester Build Standard for Carbon which will be applied to all new build and refurbishment projects. The first draft of this Standard will be provided to the October meetings of the Zero Carbon Commissioning Group and Strategic Capital Board for review. This standard is intended to enable colleagues to draw out several metrics for inclusion within business cases and therefore to seek to ensure that the carbon impact of capital decisions made are transparent and fully understood.
- 2.6 Work is ongoing to draw out the benefits committed within individual project business cases, commencing with projects which have achieved approval to spend since 1st April 2018 and which were procured through the North West Construction Hub. Work will continue over the coming months to identify the final benefits achieved against these individual projects and Capital Programmes will work with individual Portfolio Boards on this. Work is also continuing to capture and analyse the benefits committed to via non-North West Construction Hub projects.

3 Capital Budget

- 3.1 The Executive approved the revised Capital Budget for the period 2020/21 to 2023/24 in July 2020. Since then, subsequent capital budget increase reports have been submitted to the Executive. The revised capital budget, before changes proposed in this report, is shown below:

Capital Programme 2020-2024	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total Programme £m
Capital Budget (July 20)	471.5	327.5	245	102	1,146.00
Capital Programme Update (Approved July 20)	8.5	39.8	20.6	8.2	77.1
Capital Programme Update (Approved Sep 20)	5.2	7	-6.1	0	6.1
Revised Capital Budget	485.2	374.4	259.5	110.2	1,229.20

- 3.2 The figures shown above also include those approved by the Executive Member for Finance and Human Resources and the Deputy Chief Executive and City Treasurer under delegated powers.

4 COVID-19 impact on the Capital Programme and response

- 4.1 As an immediate response to the outbreak of the pandemic back in March there was a pause across construction activity whilst developers and contractors reviewed risk assessments and safety measures. Activity resumed fairly quickly across all major city centre sites including The Factory, which has remained substantially operational throughout, the Town Hall, Circle Square and the Renaker towers. As at the end of July, construction activity on major developments in the City returned to 95%, primarily in the city centre and Airport City, albeit with extended completion schedules.
- 4.2 As reported to the Executive on 29 July 2020, COVID-19 has had a significant impact on the Council's Capital Programme. Of the major capital schemes only works on the Town Hall project, The Factory, Alexandra House and works to increase SEN provision remained on site, albeit with much reduced productivity as a result of COVID-19 impacts, including social distancing measures. Schemes which were not contractually committed were put on hold due to concerns of the impact of COVID-19 on cost and productivity if they moved into contract at this point. This could have increased costs by an estimated 4-7% for projects, depending on their complexity, in part due to the scale of construction inflation currently being observed in the market.
- 4.3 The inflationary impact of COVID-19 is already being seen. Social distancing is reducing productivity and therefore increasing work programmes, as evidenced by the cost pressures being seen in works to the corporate estate. This is evident in cost pressures to the works to increase SEN places, and on works across the corporate estate. Where possible additional costs will be contained within existing project contingency budgets, but in some cases additional budget may be required.
- 4.4 This means that although the Council might deliver less capital investment than originally anticipated during this financial year what is being delivered is costing more.
- 4.5 Although the initial lockdown phase of the COVID-19 response has ended, the ongoing safety measures and associated restrictions mean that there will continue to be implications for the capital programme in the foreseeable future. There could also be impacts to the supply chain. The programme is under permanent review and monitoring, so that mitigations are sought as soon as possible.

5 Capital Programme Forecast 2020/21

- 5.1 The latest forecast of expenditure for the Manchester City Council Capital Programme in 2020/21 is £435.9m compared to a current revised budget of £485.2m. The variations are shown in the table below.
- 5.2 The tables in this report also show the original budget approved by the Executive in February 2020, alongside the current revised budget and the latest forecast.

Capital Programme 2020/21 budget, forecast and spend to date at 31st August 2020

Manchester City Council Programme	Budget set in Feb 20 £m	Revised Budget £m	Forecast £m	Variance £m	Spend to Date £m	Spend to Date as % of Forecast
Highways	58.8	57.0	57.0	0.0	13.1	23.0%
Neighbourhoods	16.7	16.5	15.5	-1.0	1.2	7.1%
Growth and Development	119.0	120.6	92.8	-27.8	26.4	28.3%
Town Hall Refurbishment	49.1	44.2	39.1	-5.1	8.9	22.8%
Housing – General Fund	22.6	16.2	13.8	-2.4	1.3	9.4%
Housing – Housing Revenue Account	38.8	17.7	16.9	-0.8	1.6	9.5%
Children’s Services	29.5	45.0	41.9	-3.1	5.2	12.4%
ICT	5.7	3.6	3.3	-0.3	0.8	24.2%
Corporate Services	38.2	164.4	155.5	-8.9	111.4	71.6%
Total	378.4	485.2	435.9	-49.3	169.9	38.9%
Reprofiling				-48.9		
Cost Variations				-0.6		
Net over (under) spend				0.2		

- 5.3 The revised budget shown above reflects the re-profiling noted in the Budget Review and Programme monitoring 2020/21 report to the Executive in July and any new projects added to the programme. The profile of spend for projects from 2020/21 onward continues to be reviewed to reflect the known and expected impact of COVID-19 which informs the forecasts shown above.

6 Summary of Main Changes to the Revised Budget

- 6.1 The main changes to the programme since the report to Executive in July 2020 are as follows:
- Highways - The Planned Maintenance Programme budget has been reprofiled as the reduced traffic volumes have enabled £1.6m of carriageway preventative and carriageway resurfacing works to be accelerated into 2020/21.
 - The Factory - A total of £22.7m will be reprofiled into next financial year due to the impact of COVID-19, the allocated inflation increase being spread into future years and various work packages either being delayed or costs being reprofiled.

- Growth and Development - Start on site for the Hammerstone Road project is now expected in March 2021 in line with recent discussions with the contractor. As a result, a total of £2.6m will be reprofiled into next financial year.
- Our Town Hall - There is a requirement to move £5.1m into future years due to the reprofiling of the contingency budget in line with construction values and risk management procedures. The variance is also due to a later start on site for the Mechanical, Electrical and Plumbing (MEP) work package and other work packages being reprofiled, and the impact these have on the management contractor fees profile.
- Housing - Due to backlog issues relating to COVID-19, reprofiling of £2.0m is required for schemes funded through the Disabled Facilities Grant. The aim is still to return to normal delivery timescales as soon as possible, subject to any further COVID-19 restrictions.
- Children's - As per the latest construction cash flow, a total of £2.1m will be reprofiled into next financial year for the Special Educational Needs (SEN) Education Basic Needs (EBN) programme. At this stage, these figures are estimates and a more detailed cash flow is expected from the contractor in the next two months, when the budgets will be further reprofiled as required.
- Corporate Services - The Gorton Health hub project forecast has been updated in light of COVID-19 and the review of the scope with partners. As a result, a total of £3.8m will be reprofiled into future years.

6.2 The position will be closely monitored with the final outturn position being highly dependent on schemes commencing and continuing on schedule and delivering to plan. Major variances, by service area, are explained in the paragraphs which follow.

General Programme Risks

- 6.3 As can be seen in the remainder of the report, COVID-19 has had a significant impact on the delivery of the 2020/21 Capital Programme and a number of schemes have been deferred or delayed. The report summarises the position based on the best understanding at this point in time and on the assumption that there is not a second full lockdown. The forecasts are therefore subject to change.
- 6.4 The Capital Budget is prepared on the best estimate of the spend profile for each scheme across its life and as the scheme develops this may change. This report is intended to highlight the timeline and cost of schemes, and the risks associated with their development. All projects carry risk such as delivery risk, third party risk and market risk, including build cost and inflation. Some of the current risks are outlined below.
- 6.5 General inflation in the North West (NW) construction market has not reduced as predicted over 2020/21 although it is expected to flatten for the remaining calendar year 2020. In turn for 2021 inflation is expected to recover markedly albeit dependent on the wider economic recovery. The inflation metrics are more pronounced within Manchester due to the large volume of construction

work over the past three to four years and in the run up to the lockdown. Forecasting inflation indices for the general North West region has become more difficult given the COVID-19 pandemic, and the effects of this on the construction industry both nationally and in the NW are still being monitored.

- 6.6 Current analysis by the Office for Budget Responsibility (OBR) reported that GDP fell by 21% in Quarter 2 2020 as a result of the COVID-19 crisis, but with a bounce back predicted in 2021 with GDP then expected to grow by under 3% per annum over the next few years. Whilst in general the NW region activity will also cool off during the crisis, over the next few years the level of activity in the centre of Manchester is expected to perform better than other regions. Future prices will be very much dependent on the general economic recovery and the continuing effects of the pandemic. Therefore the forecast of inflationary movement, construction demand, tender price changes, etc. as a result of COVID-19, remain difficult to predict.
- 6.7 Current inflation estimates of between 4 and 7% remain. This will vary for each project. The Council's capital strategy does include some provision for inflation which is allocated when appropriate.
- 6.8 The programme contains some budgets yet to be allocated to specific projects but reserved for a particular purpose, such as Education Basic Need funding, the Highways Investment Fund and the ICT Fund. Once the projects underpinning the planned programmes in these areas are developed they are approved through the Council's capital approval process (Checkpoint process) and the budgets allocated with the overall capital programme budget updated accordingly.
- 6.9 Where specific risks have been identified they are detailed in the relevant sections below.

7 Highway Services Programme

- 7.1 The schemes within the current Highways portfolio include the highways improvement investment fund, active travel projects to improve and increase walking and cycling which relieve congestion and reduce air pollution from CO₂ emissions, improvements to pedestrian access in areas in the City, improvements to safety measures and schemes to reduce energy consumption for street lighting.
- 7.2 The main variances from the original budget set in February 2020 and before the proposals noted in this report are as follows:
- In early 2020/21 under delegated powers, the Executive Member for Finance and Human Resources and the Deputy Chief Executive and City Treasurer approved a number of separate Highways schemes totalling £5.7m to be funded from the Mayor's Challenge Fund. Further schemes have since been approved by the Executive to be funded through the Mayor's Challenge Fund. The current budget is £11.4m.

7.3 The Highways capital programme is forecast to spend to the revised budget of £57.0m. The programme is shown in the table below:

Highways	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Highways Planned Maintenance Programme	27.9	22.3	23.9	1.6	119.9	120.3	0.4
Great Ancoats Improvement Scheme	6.0	5.9	5.1	-0.8	9.3	8.3	-1.0
Mayor's Challenge Fund Schemes	1.2	11.4	9.3	-2.1	28.8	28.8	0.0
Mancunian Way and Princess Parkway National Productivity Investment Fund (NPIF)	4.1	4.9	5.2	0.3	8.8	9.1	0.3
Other Projects	19.6	12.5	13.5	1.0	126.4	128.0	1.6
Total Highways	58.8	57.0	57.0	0.0	293.2	294.5	1.3
Reprofiling				-0.5			
Cost Variations				0.0			
Net over (under) spend				0.5			

Activities

- 7.4 The Highways Service has delivered a number of social distancing measures in the city centre and district centres to enable safe travel and support Manchester businesses. This includes the introduction of a number of temporary road closures and temporary infrastructure. Permanent cycling and walking infrastructure continues to be prioritised by the Council and delivered through the Mayor's Challenge Fund and Department for Transport Emergency Active Travel Fund with 12 schemes currently being progressed that enable an increase in active travel. Consultation on these schemes is either underway or planned for later in the year with the overall goal of the Council being able to start all the GM Mayor's Challenge Fund schemes on site in 2020.
- 7.5 The resurfacing works within the Highways Planned Maintenance programme for 2020/21 are progressing ahead of programme. The service has taken advantage of reduced traffic volumes to significantly accelerate resurfacing works with over 480,000sqm of highway resurfaced over the summer period.
- 7.6 The temporary closure of Deansgate to support social distancing and remove the danger moving traffic causes to pedestrians needing to socially distance when using the highway on this busy street by removing conflict with the high volume of traffic is now in place between Kings Street West and Blackfriars Street.

- 7.7 The A6 Stockport Road project which widened a congested area of highway in Longsight to provide additional lane width for a bus lane and bus stops is now complete.
- 7.8 The first area of the Chorlton Cycling scheme is complete with the second area underway and another having just had a contractor appointed and the remaining areas being designed or procured. The completed section in Chorlton has seen much media and public interest due to the introduction of the UK's first CYCLOPS junction which gives priority to cyclists and pedestrians over other forms of transport.
- 7.9 Two new bridges have been installed during this quarter including one as part of the Hyde Road widening project and the other being the Green Bridge that connects Wythenshawe residents with employment opportunities and travel interchanges at Manchester Airport.
- 7.10 The Street Lighting PFI has now completed with 70% energy being saved through the new LED bulbs compared to standard fittings with this totalling 18.7m kw hours with energy cost savings of £2.8m per year saved across the programme.

Variances – All Years

- 7.11 The Manchester Salford Inner Relief Road (MSIRR) Regent Road scheme is reporting an overspend of £0.4m in 2020/21. This is due to various factors, including compensation events submitted from the contractor, rectifying defective works, delays in the programme and adverse weather conditions.
- 7.12 As previously reported, the unspent contingency on the Great Ancoats Improvement Scheme will be used to cover the overspend in previous years on the Manchester/Salford Inner Relief Road (MSIRR) scheme as per the agreement between the Council and Transport for Greater Manchester (TfGM).
- 7.13 There is an expected £0.3m overspend against the Mancunian Way and Princess Parkway National Productivity Investment Fund (NPIF) scheme as a result of the inclusion of the Stretford Road link into the scheme following a change request from TfGM. The overspend will be funded from the GM Mayor's Cycling Fund (GM MCF) and a delivery agreement is being progressed.
- 7.14 As per the latest spend profile for the South East Manchester Multi Modal Strategy (SEMMS) A6 scheme, there is currently additional expected spend of £1.6m over 2020/21 to 2022/23 that will be covered by grant funding from the Department for Transport (DfT).
- 7.15 After a review of the project outcomes, the further road safety proposals within the Princess Road scheme were decided not to be progressed as the speed reduction measures alone appear to have reduced the impact on casualties.

The £0.4m underspend will be vired to the Other Improvement works budget within the Highways Planned Maintenance Programme.

Variances – In Year

7.16 The main variances to the revised budget are:

- The Planned Maintenance Programme budget has been reprofiled as the reduced traffic volumes have enabled £1.6m of carriageway preventative and carriageway resurfacing works to be accelerated into 2020/21.
- In line with achieving a start on site for all MCF schemes by the end of December 2020, development, consultation and delivery continues across projects in order to achieve this ambition. While the overall programme remains, supporting activity for some individual projects have seen a total of £2.1m moved into the next financial year. This includes additional consultation for the Levenshulme and Burnage Cycling scheme and the phasing of works for the Chorlton and Northern Quarter schemes.
- Other in year variances are as explained in paragraphs 7.11-7.15 above.

Risks

7.17 The Highways programme contains a high number of large and strategically important projects for the highway network and the service is working to ensure that the works can be delivered to the timescales indicated. Works are assessed and scheduled based on the potential network impact in an effort to minimise disruption to commuters wherever possible.

7.18 There are inherent risks around external factors such as weather conditions which can hinder the schedule of work. The availability of appropriately skilled highways team resources has also been identified as a significant risk with recent and planned recruitment activity seeking to mitigate associated resourcing risks. The volatility of the marketplace will require increased due diligence checks when appointing future contractors.

7.19 Extensive consultation with stakeholders is undertaken to ensure proper engagement and input into the schemes being delivered, as well as to manage expectations within available budgets and realistic timescales. Current risks around undertaking public consultation during social distancing are being managed through online solutions. The intention of the consultations is to minimise the risk of scope creep and raise awareness of the impact of schemes on journey times. Where need is identified, additional funding opportunities through partners are also routinely explored in order to increase project scope.

8 Neighbourhoods Programme

8.1 The Neighbourhoods programme is shown in the table below, and is split across three main themes, the details of which are provided separately below:

Neighbourhoods	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	Spend to Date £m	Spend to Date as % of Forecast
Environment and Operations	6.0	11.5	11.2	-0.3	0.3	2.7%
Leisure	10.1	4.0	3.6	-0.4	0.6	16.7%
Libraries and Culture	0.6	1.0	0.7	-0.3	0.3	39.0%
Total Neighbourhoods	16.7	16.5	15.5	-1.0	1.2	7.7%
Reprofiling				-0.8		
Cost Variations				-0.1		
Net over (under) spend				-0.1		

Environment and Operations Programme

8.2 The schemes within the Environment and Operations Programme are centred on improving the environment with the main focus on the control of waste disposal and promoting recycling.

8.3 The Environment and Operations programme is forecasting to spend £11.2m compared to a budget of £11.5m, a variance of £0.3m. The programme is shown in the table below:

Environment and Operations	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Waste Reduction Measures	1.2	1.1	0.8	-0.3	4.7	4.7	0.0
Waste Contract	3.8	0.2	0.2	0.0	8.6	8.6	0.0
Purchase of electric RCVs	0.0	9.9	9.9	0.0	9.9	9.9	0.0
Cremator and Mercury Abatement	1.0	0.3	0.3	0.0	1.6	1.6	0.0
Total Environment	6.0	11.5	11.2	-0.3	24.8	24.8	0.0
Reprofiling				-0.3			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

8.4 The vehicle delivery plan for the purchase of electric RCV's project has been extended due to COVID-19 and the impact on the supply chain. The current plan shows all vehicles are expected to be delivered within 2020/21 with the last vehicle being delivered in the final week of March 2021. Any further delay could lead to a requirement to re-profile some of the budget into next financial year.

- 8.5 A contractor has been appointed for the Cremator and Mercury Abatement Plant replacement programme, and the Council are working with them to develop a specification for the new cremators and to agree a procurement process to identify a manufacturer. It is expected that the project will start on site in May 2021.

Variances – In Year

- 8.6 There is a requirement to move £0.3m into future years for Waste Reduction Measures as delivery has slipped due to COVID-19, however, bins are now being ordered and local residents have been notified.

Leisure Programme

- 8.7 The Leisure Programme provides leisure, sports and park facilities and services to communities across the City to promote health and wellbeing. The programme includes improvements to facilities which are used for events with the intention of also providing an economic benefit.
- 8.8 The Leisure programme is forecasting to spend £3.6m in-year compared to a budget of £4.0m, a variance of £0.4m which is to be re-profiled. The programme is shown in the table below:

Leisure	20/21 Budget set in Feb 20 £m	20/21 Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Parks Programme	3.1	1.2	0.9	-0.3	14.3	14.3	0.0
Indoor Leisure – Abraham Moss	6.0	0.2	0.2	0.0	24.7	24.7	0.0
Other Projects	1.0	2.6	2.5	-0.1	13.5	13.0	-0.5
Total Leisure	10.1	4.0	3.6	-0.4	52.5	52.0	-0.5
Reprofiling				-0.4			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

Indoor Leisure - Abraham Moss

- 8.9 In July 2020, Executive approved further capital expenditure for the Indoor Leisure - Abraham Moss project, to cover additional costs due to the COVID-19 pandemic and the impact on project costs including inflation, remobilisation and hire fees for the temporary facilities on site. The Council has now written to the main contractor to commence pre contract negotiations to remobilise the project team and review work packages in preparation to proceed works. Over the coming months, it is the intention that RIBA Stage 4 decisions will be concluded for pricing in preparation for contract agreement for the main works.

- 8.10 The project team will seek to close out the contract agreement by January 2021, at which stage the final contract price and revised demolition and construction programme will be reported. The current target date for demolition of the existing build is March 2021 and the construction programme is expenditure to follow for a period of 68 weeks.
- 8.11 The Abraham Moss Leisure and Library services have now decanted and the temporary works are completed, with both the library and sports hall fully operational. The build will remain open as a local COVID-19 test centre until further notice.

Manchester Aquatics Centre

- 8.12 The Manchester Aquatics Centre project team concluded the RIBA Stage 2 programme in June 2020. RIBA Stage 2 key findings were presented to the Estates Team with recommendations to proceed to RIBA Stage 4, at a cost of £1.3m, to provide further certainty on full programme costs as detailed designs are developed. In July 2020, Executive approved the recommencement of the scheme, which like a number of other schemes had been paused following COVID-19 - subject to a review of the affordability of the full refurbishment works in the context of the wider Capital Programme.
- 8.13 The essential priority works is estimated at £22.7m, to improve the efficiency of the building and to address the end of life items to maintain services for the next 20 years. The full refurbishment works is estimated at £30.7m to deliver all identified essential works and upgrades. Some of these items are required in order to service the performance and elite programmes delivered at the centre and to continue to be able to attract and host major events. Additional practical reasons for the recommended refurbishment works include abiding to modern disability access standards and reducing the centre's carbon emissions.
- 8.14 A report has been drafted to inform the decision to approve capital expenditure of £1.3m to proceed to RIBA Stage 4. Approval to commence the project will be subject to assessing the latest impact of COVID-19 and the prioritisation for investment within the capital programme. Delays in progress will impact on the maintenance programme which will be required to address immediate issues until the project is complete.

Other Leisure Projects

- 8.15 The Manchester Regional Arena Outdoor Athletics Track Replacement project formally completed in July. The main track laying works are complete with the final account to be prepared, and the current expectation is that there will be a final underspend against the budget of around £0.1m.

Variances - All Years

- 8.16 The Manchester Regional Arena Outdoor Athletics Track Replacement Project has an expected underspend of £0.5m as result of the final costs coming in

lower than the approved budget. Once confirmed, the underspend will be removed from the capital programme.

Variances - In Year

- 8.17 Due to COVID-19, a number of schemes due to start this financial year within the Parks Development Programme are now scheduled to begin in 2021/22 meaning that there is a requirement to move an element of the budget of £0.3m into next financial year.
- 8.18 Other in year variances are as noted in paragraph 8.15.

Libraries Programme

- 8.19 The library programme seeks to bring up to date accessible technology to communities, provide high quality exhibition areas attracting visitors and residents and create new community meeting spaces.
- 8.20 The Libraries programme is forecasting to spend £0.7m against a budget of £1.0m, a variance of £0.3m. The programme is shown in the table below:

Libraries	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Open Libraries	0.3	0.3	0.1	-0.2	0.5	0.5	0.0
Other Projects	0.3	0.7	0.6	-0.1	2.0	1.9	-0.1
Total Libraries	0.6	1.0	0.7	-0.3	2.5	2.4	-0.1
Reprofiling				-0.2			
Cost Variations				-0.1			
Net over (under) spend				0.0			

Activities

- 8.21 Progress continues in working towards the legal agreements between the Council and HOME for the scheme to transform three railway arches situated between HOME's building and Whitworth Street West. A project manager will be appointed to run a competition for the design team through the North West Construction Hub.
- 8.22 For the refresh and redevelopment of the Children's library within the Central Library refresh programme, a building firm has been commissioned to complete preparatory works including flooring and removal of the existing false wall by December. Colleagues in Children's services are working with library suppliers to commission the new design for the space, which is expected to be installed in January 2021.

Variances - All Years

- 8.23 Following a tender process it was decided that the Library Service did not wish to go ahead with the GM Archives Web Portal project as ongoing revenue costs were higher than anticipated. The service will look at other options for updating their Digital Archives as alternative solutions are now available since the project was initiated in 2017. As a result, the £0.1m will be removed from the Capital Programme.

Variances – In Year

- 8.24 There have been delays to the Avenue Library works within the Open libraries project due to COVID-19. Furthermore, Chorlton Library will now be part of a wider project to be developed with a further capital bid to follow. As a result a total of £0.2m will be reprofiled into future years.

Risks

- 8.25 External funding could provide a significant part of budgets to support parks improvements but is subject to lengthy negotiation and is not always successful. The risk profile has been updated to include the ability to secure match funding from external partners including Historic England and the Heritage Lottery Fund. This will be monitored by the programme board.

9 Growth and Development Programme

- 9.1 The Growth and Development programme is shown in the table below, and is split across three main themes, the details of which are provided separately below:

	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	Spend to Date £m	Spend to Date as % of Forecast
Growth and Development						
Culture	55.7	62.9	38.2	-24.7	10.0	26.2%
Corporate Estates	33.4	23.1	20.3	-2.8	6.4	31.5%
Development	29.9	34.6	34.3	-0.3	10.0	29.3%
Total Growth and Development	119.0	120.6	92.8	-27.8	26.4	28.3%
Reprofiling				-27.6		
Cost Variations				0.0		
Net over (under) spend				-0.2		

Culture Programme

- 9.2 The Factory will act as a driver of the next stage of Manchester's and the North's regeneration – with clear cultural, economic, educational and social benefits for the city and the wider region. It will be a new type of venue – one that can commission, produce and present the widest range of opera, dance, theatre, visual arts and popular culture, with an emphasis on new cross-art form collaborations, for a much wider audience than any traditional venue.

- 9.3 Following notice to proceed (NTP) being received, the Factory and St Johns Public Realm budgets have continually been reviewed and updated for the revised cash flow from the contractor in line with the latest construction programme and revised fees.
- 9.4 The Culture programme is forecasting to spend £38.2m compared to a budget of £62.9m, a variance of £24.7m. The programme is shown in the table below:

Cultural	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
The Factory	54.0	60.7	37.9	-22.8	140.6	185.8	45.2
The Factory – property items	0.0	0.0	0.0	0.0	4.4	4.4	0.0
St Johns Public Realm	1.7	2.2	0.3	-1.9	6.7	6.7	0.0
Total Cultural	55.7	62.9	38.2	-24.7	151.7	196.9	45.2
Reprofiling				-24.7			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 9.5 The Factory project will create a world-class performance space building on the city's strengths and long history as a centre for culture and creativity. It will provide a permanent home for Manchester International Festival (MIF) in an all-year-round venue with a blend of ticketed and free events. The project is already attracting considerable excitement with the success of the MIF Pre Factory Events. Locally, The Factory will work with communities across Greater Manchester, involving them as artistic collaborators in projects and productions which will be shaped by them.
- 9.6 The Factory is at the heart of the redevelopment of the St. John's neighbourhood which revives the site of the former Granada TV Studios, creating a new cultural, creative and technological hub and making a major contribution to the regeneration of this part of the city. Enterprise City has the potential to accommodate some 17,000 jobs in businesses from new start-ups. Also central to the vision is a focus on providing training and skills for local people through The Factory Academy. Over the next five years Factory Futures will reach as many as 10,000 young people in Manchester with support in accessing careers in the creative industries. The programme responds directly to the impact of the Covid-19 on youth unemployment including a five-year pre-employment training programme for 1,400 young people, who are unemployed or on Universal Credit. Through the management contractor The Factory is also creating up to 70 apprenticeships to support skills development in the construction industry.
- 9.7 The current forecast for construction costs of The Factory is c. £185.8m together with £4.4m for property related matters.

- 9.8 The Factory site remains operational, albeit that works have slowed as the reduced, core on-site team enforce the safe working and distancing measures required to protect the workforce. Remote factories and steelworks continue to operate.

Variances – In Year

- 9.9 A total of £22.8m will be reprofiled into next financial year for The Factory due to the impact of COVID-19, the allocated inflation increase being spread into future years and various work packages either being delayed or costs being reprofiled, including the external envelope, Mechanical Electrical and Plumbing (MEP), stage engineering and partitioning.
- 9.10 The St Johns Public Realm forecast has been reprofiled in line with the expected start of construction. A total of £1.9m will be moved into next financial year.

Risks

- 9.11 The risk profile for the Factory focuses on ensuring the project is delivered within the revised project timescales and revised budget forecast. The installation of the precast concrete panels required for the building construction forms the critical programme path. The letting of the next phase of work packages is currently taking place.

Corporate Estates Programme

- 9.12 The programme supports the provision of fit for purpose accommodation for corporate and community use and proactively maintaining and managing the corporate estate which includes reducing carbon emissions.
- 9.13 The main changes since the budget set in February 2020 and prior to the proposals highlighted in this report are as follows:
- In July 2020, a number of schemes across the Asset Management Programme (AMP) were reprofiled into future years due to being on hold or progressing slower than expected as a result of COVID-19.
 - The Hammerstone Road scheme was paused for COVID-19 and as a result, the 2020/21 budget was re-profiled from £9.3m to £4.7m. Executive approved the re-commencement of the scheme in July 2020.
 - Similarly, due to COVID-19 all works on site were paused for the Carbon Reduction programme, and a review of the budget completed. Works have now recommenced and the 2020/21 budget has been revised to £3.9m from £6.4m in February 2020.
- 9.14 The Corporate Estates programme is forecasting to spend £20.3m compared to a budget of £23.1m, a variance of £2.8m. The programme is shown in the table below:

Corporate Estates	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Asset Management Programme	11.7	8.1	8.0	-0.1	21.4	21.3	-0.1
Hammerstone Road Depot	9.3	4.7	2.1	-2.6	20.1	20.1	0.0
Carbon Reduction Programme	6.4	3.9	3.9	0.0	24.5	24.5	0.0
Estates Transformation	6.0	5.5	5.4	-0.1	18.3	18.2	-0.1
Other Projects	0.0	0.8	0.8	0.0	1.4	1.4	0.0
Total Corporate Estates	33.4	23.1	20.3	-2.8	85.7	85.5	-0.2
Reprofiling				-2.6			
Cost Variations				-0.1			
Net over (under) spend				-0.1			

Activities

- 9.15 Following the decision to progress the Hammerstone Road project at Executive in July 2020, the design team are now preparing costs, programme and plans for approval. Site visits have been held to agree the phasing and logistics during project delivery, and the site continues to be cleared out in preparation for the refurbishment. Enabling works are expected to start in January 2021 with the official start on site expected in March.
- 9.16 Within the Carbon Reduction Programme, efficiency works have recommenced at Wythenshawe Forum following the COVID-19 shutdown and work has begun to install LED lighting and controls in the Town Hall Extension. Both projects are due to complete in October. Solar PV and lighting designs have been finalised and approved for the East Manchester and Hough End Leisure Centres (LC), with detailed designs for energy conservation measures at Moss Side LC, the Tennis and Football Centre, Arcadia LC and the Space project expected to be agreed by November 2020.
- 9.17 Work continues to progress on site for the Alexandra House project, with completion of the car park expected in December 2020, and the building in February 2021. It is anticipated that the building will then reopen and be reoccupied in March.

Variations – All Years

- 9.18 The Ross place refurbishment within the Asset Management Programme is now complete and no further expenditure is expected. There is a total underspend of £0.1m which will be removed from the Capital Programme.

- 9.19 Following the completion of the Estates Transformation - Hulme District Office project, the final account is now being agreed and an underspend of £0.1m is expected. Once confirmed, this will be removed from the Capital Programme.

Variances – In Year

- 9.20 As noted in paragraph 9.14, start on site for the Hammerstone Road project is now expected in March 2021 in line with recent discussions with the contractor. As a result, a total of £2.6m will be reprofiled into next financial year. Should this be delayed any further, there is a risk that further budget will need to be moved into 2021/22.

Risks

- 9.21 There is a carefully planned rolling programme of activity to assess and address end of life replacements through the Asset Management Programme with close collaboration with Capital Programmes colleagues to ensure momentum is maintained. This may lead to a change in priorities during the year.
- 9.22 The Carbon Reduction programme is retrofitting efficiency measures to existing buildings of varying ages and conditions meaning there is a possibility that unknown items such as sub-standard electrical infrastructure or asbestos could be uncovered. To mitigate this, the programme has allowed for a 15% works contingency. A detailed building by building risk log will be maintained and managed throughout the delivery phase with key risks being escalated to the Carbon Reduction Programme Board, reporting into the Estates Board.
- 9.23 Ability to secure resources and suppliers in what was a buoyant market is a risk to the Estates Transformation Programme. It is being mitigated through early and ongoing planning to inform pipeline decision making about resource availability and allocation.

Development Programme

- 9.24 The Development Programme seeks to provide sustainable growth and transformation of the City, not only to support internal growth but also to retain international competitiveness by promoting opportunities to develop the City's fabric, infrastructure, business and skills base and connecting local communities to employment opportunities.
- 9.25 Since the budget agreed in February 2020, the Executive have agreed the addition of a number of schemes to the Development Programme, including House of Sport, Piccadilly Gardens phase 1, the Housing Infrastructure Fund and Mayfield Park. These additional schemes are the main reason for the difference between the original budget and the revised budget.
- 9.26 The Development programme is forecasting to spend £34.3m compared to a budget of £34.6m, a variance of £0.3m. The programme is shown in the table below:

Development	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Digital Asset Board (MCDA)	1.5	0.4	0.4	0.0	26.8	26.8	0.0
Strategic Acquisitions Board	3.0	3.3	3.3	0.0	17.2	17.2	0.0
Northern Gateway	6.7	9.7	11.3	1.6	76.6	76.6	0.0
Eastern Gateway	0.8	1.2	1.2	0.0	50.9	50.9	0.0
City Centre	6.6	8.4	6.4	-2.0	62.0	62.0	0.0
Other Growth & Development	11.4	11.6	11.7	0.1	52.6	52.6	0.0
Total Development	29.9	34.6	34.3	-0.3	286.1	286.1	0.0
Reprofiling				-0.3			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 9.27 The Northern Gateway has approval from the Executive to enter into a commercial loan with the joint venture partner up to the value of £11.0m. Precise terms of the loan are currently being finalised and there is expected to be an initial drawdown of funds in 2020/21.
- 9.28 Procurement for the Housing Infrastructure Fund (HIF) project early enabling works is due to commence in October 2020 following capital expenditure approval.
- 9.29 The planning application for the demolition of the concrete wall within Piccadilly Gardens has been approved. A contractor has been appointed and work is expected to commence in the autumn. The balance of the budget will be used for the procurement of a contractor and design team to take the wider scheme to RIBA Stage 3 following a public consultation.
- 9.30 The final sections of the 40-metre 'Tower of Light' have been installed for the Civic Quarter Heat Network project. By the end of the year, the tower will generate low-carbon heat and power for a number of City Centre buildings and is expected to save more than 3,100 tonnes of carbon emissions in its first five years.

Eastern Gateway

- 9.31 To date, the significant capital investment for the Eastern Gateway project has been on the acquisition of Central Retail Park. A public consultation on the

refreshed development framework for the site ended on Friday 25th September, and a report on the development proposals will go to the Executive in October.

- 9.32 The central vision for the area is “*to be an exemplary net zero carbon commercial district with the ability to attract new businesses and talent to Manchester. The development should bring together activities and people to create a vibrant mixed use neighbourhood*”. Following the completion of the consultation, and taking into account the comments received from residents and stakeholders, the development framework should support the delivery of this objective.
- 9.33 In the interim, the Council has agreed a short term arrangement with the Department of Health and Social Care (DHSC) to use part of the retail park, on the corner of Great Ancoats Street and Redmill Street, for use as a COVID-19 walk-up testing centre until February 2021.
- 9.34 The Council has also agreed to extend the arrangement with DHSC to use the North Car Park at the Etihad Stadium for use as a COVID-19 drive up testing facility until February 2021.

Variances – In Year

- 9.35 As noted in paragraph 9.26, the terms of the commercial loan with FEC are being finalised and once agreed this will enable an initial payment to be made this financial year which will result in acceleration of £2.3m budget into 2020/21.
- 9.36 In order to meet deadlines set by Homes England, there has been a re-sequencing of the original plan of works funded through the Housing Infrastructure Fund. As a result, a total of £0.7m will be moved into next financial year.
- 9.37 In September 2020, the Executive approved a £2.0m budget increase for the Manchester Digital Security Innovation Hub. The payment to the chosen operator is expected to be made in 2021/22 and so the budget has been moved into next financial year.
- 9.38 A number of intrusive surveys will be undertaken to enable the verification of costs for a wider scheme of works at New Smithfield Market. As a result, a total of £0.1m will be accelerated into 2020/21.

Risks

- 9.39 It should be noted that there are a number of significant elements of the Growth and Development programme, such as the Strategic Acquisitions programme, which are dependent on negotiations with third parties in order to achieve a successful outcome for example land acquisitions. As a result the budget profile is a best estimate and is likely to change. The programme is continually subject to a detailed review and prioritisation exercise.

10 Our Town Hall Refurbishment

- 10.1 The Our Town Hall programme is a major scheme to update the architectural masterpiece that is the Manchester City Centre Town Hall, to protect and improve it for both Manchester and the nation, restoring and re-opening in 2024. A report was taken to the July meeting of the Executive when Notice to Proceed (NtP) was instructed which detailed the latest information on the scheme, cost and programme.
- 10.2 The Our Town Hall Refurbishment programme is forecasting to spend £39.1m in 2020/21 compared to a revised budget of £44.2m, a variance of £5.1m. The programme is shown in the table below:

Our Town Hall	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Our Town Hall Refurbishment	49.1	44.2	39.1	-5.1	305.2	305.2	0.0
Total Our Town Hall Refurbishment	49.1	44.2	39.1	-5.1	305.2	305.2	0.0
Reprofiling				-5.1			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 10.3 The start of the main construction activity was instructed to the management contractor on 3 July 2020 under Notice to Proceed (NTP), thus committing the Council to the full construction value of the project.
- 10.4 The measures put in place at NTP to ensure COVID-safe working has resulted in labour numbers increasing to the required current 200 operatives on site.
- 10.5 In the period since NTP, key progress with the works has been to complete the scaffold to the majority of the building, with the scaffold wrap approaching completion and the site hoardings and welfare accommodation has also been installed.
- 10.6 Services supplies have been decommissioned and strip out works are significantly advanced, with stone cleaning samples complete and works to the Mock-Up rooms due to be completed by October.
- 10.7 Stone setts have been removed to central courtyards and the new attenuation tank and new manholes have been installed. Asbestos removal to the kitchen bridge link is underway in preparation for demolition together with the organ removal from the Great Hall is also underway.

- 10.8 Good progress is being made with the discharge of Planning and Listed Building Conditions, and the application for the Stopping Up Order in Albert Square has been submitted.
- 10.9 Social Value contributions are progressing well, with 33 new jobs created for Manchester residents across the Project Team; 15 higher level apprenticeships created and Mace Apprentice Abdul Tahir, from Whalley Range, won Apprentice of the Year at the GMCC Property and Construction Awards 2019; Local Spend stands at £51.0m worth of orders placed in the Manchester area and further £2.0m in Greater Manchester area, roughly 30% of the total £174m work packages being let on the project; £34.0m of local spend is still to be procured with a target of £19.0m in Manchester and £15.0m in Greater Manchester; 79 school engagement sessions held in Manchester schools and 72 work experience placements provided for school and college students.
- 10.10 The project has also worked with over 1,400 students providing site visits, careers fairs, mentoring, work placements, industry placements and the total amount of voluntary time committed now stands at over 1,800 hours.

Variances – In Year

- 10.11 There is a requirement to move £5.1m into future years due to the reprofiling of the contingency budget in line with construction values and risk management procedures. The variance is also due to a later start on site for the Mechanical, Electrical and Plumbing (MEP) work package and other work packages being reprofiled, and the impact these have on the management contractor fees profile.

Risks

- 10.12 Due to the size, duration and nature of the programme, risk will be carefully managed through and across the various work packages. Site investigations and early works are vital to inform the design and cost aspects.
- 10.13 Now that the project has received NtP a more detailed timeline of work will be agreed. It is likely that the budget profile will change.
- 10.14 External factors such as supply chain uncertainty, the potential reoccurrence of further COVID-19 related restrictions and the availability of sufficient and appropriate specialists to ensure the quality of the finished work, will require monitoring to ensure early action can be taken to reduce any negative impact on cost and programme.

11 Housing - General Fund

- 11.1 The Private Sector Housing programme focuses on providing affordable housing including the facilities, adaptations and community focus required.

11.2 As noted at Outturn and at Period 3, a review of Private Sector Housing schemes was undertaken in light of the expected impact of COVID-19. The revised budget is now £16.2m and the review of forecasts is ongoing.

11.3 The Private Sector Housing programme is forecasting to spend £13.8m compared to a budget of £16.2m, variance of £2.4m. The programme is shown in the table below:

Private Sector Housing (General Fund)	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Brunswick PFI Land Assembly	0.6	0.2	0.1	-0.1	9.7	9.7	0.0
Disabled Facilities Grant	7.5	6.0	4.0	-2.0	53.9	53.9	0.0
Extra Care	1.2	0.0	0.0	0.0	6.0	6.0	0.0
Ben St Regeneration	0.9	0.4	0.4	0.0	8.7	8.7	0.0
Marginal Viability Fund – New Victoria	6.7	6.2	6.2	0.0	11.4	11.4	0.0
Other Projects	5.7	3.4	3.1	-0.3	77.2	77.0	-0.2
Total Private Sector Housing (General Fund)	22.6	16.2	13.8	-2.4	166.9	166.7	-0.2
Reprofiling				-2.2			
Cost Variations				0.0			
Net over (under) spend				-0.2			

Activities

11.4 The Council are aiming to complete the Section 22 agreement with Mosscore St Vincent's (MSV) by October 2020. When the legal work is completed, the £2.0m grant payment will be made.

11.5 The grant funding agreement was signed in August 2020 for the Ancoats Dispensary project. The £0.4m will be paid to Great Places once all the surveys have been satisfactorily carried out.

Variances - All Years

11.6 The West Gorton Park project has reached practical completion and is in the process of being handed over to the parks service. There is an anticipated underspend when the final account is completed resulting in a saving of £0.2m. Once quantified, this will be removed from the Capital Programme.

Variances – In Year

11.7 Following the approval of an additional £0.2m to cover the extra Turkish Centre costs, only £0.1m is required in this financial year for land transfers and associated fees, and so the remaining £0.1m will be moved into 2021/22.

- 11.8 Assessments of need and technical feasibility funded through the Disabled Facilities Grant are now being processed post lockdown, subject to agreement for access with individual residents. Due to backlog issues relating to COVID-19, reprofiling of £2.0m is required into next financial year, however, the aim is still to return to normal delivery timescales as soon as possible, subject to any further COVID-19 restrictions.
- 11.9 Other in-year variances total £0.1m.

Risks

- 11.10 Delays with acquisitions, refurbishment works or sales could potentially result in the Empty Homes Programme being delayed with action needed to minimise the amount of time the Council is responsible for the properties. Given the early stage of this project this risk is not quantifiable but will be closely monitored.

12 Housing Revenue Account (HRA)

- 12.1 The Public Sector Housing programme seeks to bring the estate up to and maintain the Decent Homes standard including statutory health and safety regulations and the reduction of CO2 emissions.
- 12.2 As noted at Outturn and Period 3, due to COVID-19, all but two projects that were on site in March 2020 were suspended. In line with Council advice, Northwards deferred all capital expenditure for 2020/21 that was not contractually committed, unless there was good reason to continue, and it was able to be delivered. The revised Public Sector Housing budget is now £17.7m.
- 12.3 The Public Sector Housing (HRA) programme is forecasting to spend £16.9m compared to a budget of £17.7m, a variance of £0.8m. The programme is shown in the table below:

Public Sector Housing (HRA)	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Northwards	30.6	16.1	16.1	-0.7	77.7	77.7	0.0
North Manchester New Builds	3.5	0.3	0.3	0.0	10.2	10.2	0.0
Other Projects	4.6	0.6	0.5	-0.1	40.6	40.6	0.0
Total Public Sector Housing (HRA)	38.8	17.7	16.9	-0.8	128.5	128.5	0.0
Reprofiling				-0.8			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 12.4 Within the Northwards programme, all live projects apart from two were suspended in March due to COVID-19. Of those, eight projects re-started in July as well as the delivery of adaptations works, and a further two re-started in August. Further projects will be re-started in the autumn months.
- 12.5 RIBA Stage 2 designs have been completed for the initial phase of works within the Collyhurst Programme which will inform the budget required to deliver the wider scheme. Heads of Terms continue to be prepared with the delivery partner.

Variances – In Year

- 12.6 Across the Northwards Programme, there is a requirement to reprofile £0.7m into future years. The most significant is the Fire Risk Assessment project, due to phase 2 being paused for a review of the procurement process following lessons learnt from phase 1.
- 12.7 Other in year variances total £0.1m.

Risks

- 12.8 The Northwards programme relies on the performance of a number of contractors to deliver projects which creates a risk of delays. Ongoing monitoring of performance and regular communication with partners are used to manage risks in these areas.
- 12.9 There are risks around obtaining listed building consent and planning approvals required for some of the projects, to be managed through timely collaboration with colleagues in planning and design teams.
- 12.10 Northwards have updated their risk profile to include an expected increase in fire risk assessment costs on the high rise blocks due to an increase in the scope of work following detailed surveys, an increase in contractor costs due to demands on capacity and an increase in insurance costs in relation to accountability and risk.

13 Children's Services

- 13.1 The main focus of the children's services programme is to provide additional school places for children across the City and maintain the school buildings, ensuring that there is investment in modern, energy efficient and high quality education infrastructure which drives reductions in carbon across the estate of schools, 85% of materials are locally sourced and contractors recycle more than 75% of waste products.
- 13.2 The main changes to the budget set in February 2020 and prior to those noted in this report include:

- As reported at outturn, the acquisition of land at Hyde Road is expected to take place before the end of the calendar year and so the total £13.1m budget was reprofiled into 2020/21.
- The 2020/21 school maintenance allocation was published at the end of 2019/20, and a scheme of works was subsequently approved by the Executive. The 2020/21 budget is now £5.3m.

13.3 The Children's Services programme is forecasting to spend £41.9m compared to a budget of £45.0m, a variance of £3.1m which will be reprofiled into future years. The programme is shown in the table below:

Children's Services	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Basic Need and SEND Programme	20.8	20.4	18.2	-2.2	136.4	136.4	0.0
School Maintenance programme	3.6	5.3	4.6	-0.7	11.6	12.9	1.3
Other Projects	5.0	19.3	19.1	-0.2	24.4	24.4	0.0
Total Children's Services	29.5	45.0	41.9	-3.1	172.4	173.7	1.3
Reprofiling				-3.1			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 13.4 The Special Educational Needs (SEN) Basic Need programme is progressing well, with the first project Roundwood Road now on site. The other two projects, North Hulme Adventure Playground and Brookside Road are due to start on site in September.
- 13.5 The summer School's Maintenance programme for 2020/21 is nearing completion. A contractor undertaking work at two schools within the programme went into administration that resulted in a minor delay, however the projects are now due to complete in October with work to be undertaken in the evenings and at weekends to minimise disruption to the autumn school term.
- 13.6 Works are now progressing on site for the North Ridge Sixth Form expansion project, following a delay as the window manufacturer shut down their facility due to COVID-19. The project is expected to be completed by December 2020.
- 13.7 Contracts have been exchanged for the Hyde Road site acquisition. Subject to the land value being agreed, it is anticipated that completion will take place at the end of October. Options for a temporary solution whilst the school is being built are being considered.

Variances – All Years

- 13.8 In August 2020, a further allocation of Schools Maintenance funding was announced by the Government, with Manchester's allocation at an additional £1.3m. This will be added to the Capital Programme and a scheme of works will be decided upon by Education colleagues.

Variances – In Year

- 13.9 As per the latest construction cash flow, a total of £2.2m will be reprofiled into next financial year for the Special Educational Needs Basic Need grant programme. At this stage, these figures are estimates and a more detailed cash flow is expected from the contractor in the next two months, when the budgets will be further reprofiled.
- 13.10 Due to contingency not being fully utilised in 2020/21, a total of £0.7m will be moved into next financial year for the Schools Maintenance Programme.
- 13.11 The remaining unallocated £0.2m of Special Educational Needs Grant funding will be moved into 2021/22 until it is determined how it will be utilised.

Risks

- 13.12 As the DfE have confirmed that Manchester will receive no Education Basic Need funding in 2020/21 due to significant investment planned in free schools, the forward plan for the Education Programme will be dependent on the decision on the next wave of free schools. The statutory duty to provide places belongs to the City Council and the relationship with the DfE is key in ensuring that the free school places are delivered on time in order that the duty can be met.
- 13.13 There is a further risk around the Council's ability to meet the continued growth of pupil numbers – particularly in-year school admissions which is more difficult to accurately project and manage. There is also a risk around the pace of residential development and the demand for school places outweighing the available supply in particular areas of the City. To offset these risks, the Director of Education has developed a School Places plan for 2020 to 2025 using forecasted demand to ensure that there are sufficient high quality school places available in the right areas across the City although this is dependent on identifying appropriate sites in the right areas.

14 ICT Capital Programme

- 14.1 The aim of the ICT programme is to reduce key risks, decommission legacy platforms and to create a simpler, more robust, resilient and easier to support environment. The programme will move towards a modern infrastructure whilst adding business value.

- 14.2 The main variance from the original budget set in February 2020 and before those outlined in this report is that in 2019/20, Executive approved a £1.8m scheme to implement Microsoft 365 across the Council Estate, and as a result the End User devices budget was reprofiled to account for the expected interdependencies between the projects.
- 14.3 The ICT programme is forecasting to spend £3.3m against a budget of £3.6m, a variance of £0.3m. The programme is shown in the table below:

ICT	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Microsoft 365	0.0	1.8	1.8	0.0	1.8	1.8	0.0
End User Experience	3.4	0.6	0.6	0.0	1.6	1.6	0.0
Other Projects	2.3	1.2	0.9	-0.3	41.8	41.8	0.0
Total ICT	5.7	3.6	3.3	-0.3	45.2	45.2	0.0
Reprofiling				-0.3			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 14.4 A number of test users have now migrated to Microsoft Office 365 with user acceptance testing ongoing. The migration of all users is expected to take place over September and October. A number of Change Leads and Digital Champions have been identified across Directorates to support staff in new ways of working.
- 14.5 Work on the Data Centre continues, however some activity over the summer months slipped against the plan to ensure that Direct Access services were bolstered in support of home working, along with social distancing in the Data Centre meaning that tasks had to be done on separate days. The overall programme plan remains sound with the view to completing tasks before year end. The internet migration tasks remain the most challenging of the migrations, however additional due diligence planning workshops took place throughout September so the programme can fully articulate any risks.
- 14.6 The procurement process for the WAN project is expected to conclude by November. The project team are currently applying for a potential £0.9m of support for the project from the Department for Digital, Culture, Media and Sport.

Variances - In Year

- 14.7 Due to procurement taking longer than originally anticipated, there is a requirement to move £0.3m budget into next financial year for the Local Area Network and Network Development programme.

Risks

- 14.8 ICT projects are often interdependent which can lead to adjustments to the schedule of activity should changes occur in a particular project. Some projects may need external support and advice to be delivered and this may create delays as such work is completed.
- 14.9 ICT projects are subject to external factors such as cyber security risks as an incident could result in data being unavailable or lost, impacting the Council's critical applications and services. The Council has a Public Services Network (PSN) compliant infrastructure and up to date anti-virus software to mitigate this. The use of end of life software and hardware form part of the ICT risk profile to ensure ongoing operation of systems and hardware.
- 14.10 Ongoing risks around expiration of licenses and support contracts are managed through monitoring and review at operational and strategic level, taking into account costs associated with maintaining or changing existing arrangements into future years.

15 Corporate Services Programme

- 15.1 Included in the Corporate Services programme is Gorton Health Hub which will bring together key organisations responsible for tackling worklessness and low skills. This will have a positive impact providing new opportunities for local residents and will contribute to sustainable economic growth by replacing a number of old, poorly maintained and high carbon producing buildings into a more modern, energy efficient purpose built building.
- 15.2 The main variances from the budget set in February 2020, and prior to those reported in this report are as follows:
- In March, the Integrated Working – Gorton Health Hub project was paused due to COVID-19 and hence required reprofiling of £9.0m into future years.
 - The package of shareholder support approved for Manchester Airport Group has now been included in the budget. This was an urgent key decision approved in April 2020.
- 15.3 The Corporate Services programme is forecasting to spend £155.5m compared to a budget of £164.4m, a variance of £8.9m. The programme is shown in the table below:

Corporate Services	20/21 Budget set in Feb 20 £m	20/21 Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Integrated Working – Gorton Health Hub	17.2	8.2	4.4	-3.8	22.8	22.8	0.0
BioMedical Investment	6.1	6.1	3.8	-2.3	21.3	21.3	0.0
Manchester Airport Group Support	0.0	142.7	142.7	0.0	142.7	142.7	0.0
Other Projects	14.9	7.4	4.6	-2.8	158.5	158.2	-0.3
Total Corporate Services	38.2	164.4	155.5	-8.9	345.3	345.0	-0.3
Reprofiling				-1.6			
Cost Variations				0.0			
Net over (under) spend				-0.3			

Activities.

- 15.4 Following the unpausing of the scheme by the Executive in July, the Integrated Working - Gorton Health Hub Project Team is due to be reconvened and the project restarted. The scope of the project is currently under review including the size of the office space required.

Variances - All Years

- 15.5 There is a total expected underspend of £0.3m for the Pay and Display Machines project as a result of the total contingency budget not being utilised. Once quantified, this will be removed from the Capital Programme.

Variances – In Year

- 15.6 As reported in paragraph 15.4, the Gorton Health hub project forecast has been updated in light of COVID-19 and the review of the scope with partners. As a result, a total of £3.8m will be reprofiled into future years.
- 15.7 The Council's support for the BioMedical Investment scheme is a mix of equity, loans and grant. The equity has been drawn down, and the funding requests in regard to the loans in 2020/21 are now expected to be lower than originally anticipated, but the expectation is that these will be drawn down in future years and the programme as a whole remains on track. As a result, a total of £2.3m will be moved into next financial year.
- 15.8 During the 2020 budget process, a fund for Voluntary, Community and Social Enterprise (VCSE) organisations to bid for small works to premises to boost capacity and increase service provision was established. The governance process for reviewing and approving bids to the Fund is being drafted and therefore the £0.5m budget will be moved into next financial year.

- 15.9 The unallocated inflation budget for 2020/21 of £2.0m has been reprofiled into future years. Other variances are as in paragraph 15.5.

Risks

- 15.10 The nature and scope of the schemes within the Corporate Programme mean that project progression is highly reliant on third parties and there is therefore a risk of external factors causing delays.

16 Capital Resources

- 16.1 The capital programme is reviewed on an ongoing basis to confirm the resources required to finance capital spend are in place, the future years programme is fully funded and that the required resources are secured within an affordable level of prudential borrowing.
- 16.2 The table below summarises the current funding assumptions for the full programme. This will be reviewed in line with the overall review of capital programme priorities. The Deputy Chief Executive and City Treasurer will continue to manage the financing of the programme to ensure the final capital funding arrangements secure the maximum financial benefit to the City Council.

Funding position for 2020/21 Capital Programme based on current forecast:

	£m
Grants	65.7
External Contributions	38.2
Capital Receipts	20.2
Revenue Contributions to Capital	18.6
Capital Fund	5.3
Borrowing	287.9
Total	435.9

- 16.3 To note, the draft funding position above includes the financing of the net £0.2m overspends across the Capital Programme. As highlighted in the relevant sections of this report, every effort is being made by officers of the Council to address and reduce this overspend prior to the end of the financial year.

17 Capital Programme Re-phasing and Variations

- 17.1 Based on the monitoring information above, it is proposed that the capital programme budget is re-phased to reflect the planned delivery of projects in 2020/21 to 2023/24. The cumulative impact of these adjustments are shown in the table below.

Proposed Capital Programme variations 2020/21 to 2023/24

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total Programme £m
Capital Budget (July 20)	485.2	374.4	259.5	110.2	0.0	1,229.3
Forecast Reprofile	-48.9	11.5	2.5	0.9	34.1	0.0
Cost Variations	-0.6	-0.1	0.0	0.0	0.0	-0.7
Proposed Capital Budget	435.7	385.7	262.0	111.1	34.1	1,228.6

- 17.2 This re-phasing does not include provision for the net £0.2m forecast overspends noted above, as work continues to mitigate these.

Virements

- 17.3 Various schemes across the programme require virements in 2020/21 - 2022/23, as shown in the Appendix A.
- 17.4 The Council is requested to approve virements over £0.5m within the capital programme as outlined in Appendix A.
- 17.5 The Executive is recommended to approve virements under £0.5m within the capital programme as outlined in Appendix A.

18 Social Value

- 18.1 All capital business cases are required to provide information on social value impact likely to be generated as part of the scheme. These include details of employment of local residents, training of local residents, improvements in key health outcomes, support of community cohesion, improvement in key education outcomes, help to other excluded groups and promoting environmental sustainability. These are considered as part of the scheme approval process via the Checkpoint system. Work is on-going as part of improving overall contract monitoring to review the monitoring of these activities.

19 Changes to PWLB borrowing rates

- 19.1 On the 9th of October 2019 the Public Work Loans Board, an executive agency of the Treasury, increased the cost of borrowing available to the Council by 100 basis points. This means that the future cost of borrowing for the Council has increased, and has implications for local authority debt markets.
- 19.2 Further details on this change, and its implications, can be found in the report on capital financing which was discussed at Resources and Governance Scrutiny Committee on the 5th of November 2019.
- 19.3 As part of the Government's March 2020 budget, a consultation on the future of the PWLB was launched, and the Council responded in July. The outcome

of the consultation, and any subsequent changes to the PWLB and its borrowing terms, are awaited.

20 Prudential Indicators

- 20.1 The prudential indicators as at the end of August 2020 are shown at appendix C.

21 Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

The capital programme contributes to various areas of the economy, including investment in public and private sector housing, education and children's social care, transport infrastructure, major regeneration activities, environmental, cultural and leisure services.

(b) A highly skilled city

The capital programme includes substantial investment in education and also provides opportunities for the construction industry to bid for schemes that could provide employment opportunities at least for the duration of contracts.

(c) A progressive and equitable city

The capital programme includes investment in adult and children's social care, education, housing and the environment, cultural and leisure services, all of which contribute towards the strategy.

(d) A liveable and low carbon city

Investment in all areas of the capital programme contributes towards this community strategy, notably the investment in sustainable and affordable housing, building schools for the future, transport, environmental and major regeneration programmes.

(e) A connected city

The capital programme includes investment in highways infrastructure, and broadband expansion.

22 Key Policies and Considerations

(a) Equal Opportunities

By investing in building adaptations, access for people with mobility difficulties is made easier.

(b) Risk Management

The capital programme is based on forecast costs and funding, and as such there are risks to achieving the programme from external factors such as shortage of labour or materials, alongside market risks such as price

fluctuations and interest rate charges. The Strategic Capital Board, and associated Portfolio Boards for each part of the programme, are tasked with regular monitoring of costs, delivery, quality and affordability, to help manage and mitigate these risks.

(c) Legal Considerations

None.

Appendix A – Proposed Programme Virements - In year virement proposed

Project Name	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Other Improvement works		359			
Princess Rd Safety Review		-359			
Total Highways Programme	0	0	0	0	0
External cyclical works Charlestown Chain Bar Hillingdon Drive maisonettes		-11			
External cyclical works Crumpsall Blackley Village		-20			
Environmental improvements Moston corrolites	31				
Delivery Costs	-5	-4			
Fire Risk Assessments			800		
Delivery Costs		54	138		
Delivery Costs	-2				
Delivery Costs	14				
Northwards Housing Programme - Unallocated	-38	-19	-938		
Total Public Sector Housing (HRA) Programme	0	0	0	0	0
St. Augustine's	1				
Mauldeth Rd Rewire	17				
Charlestown Community Fire Alarm/Lighting	-80				
Manley Park Primary roof repairs	-1				
Schools Capital Maintenance -unallocated	63				
Total Children's Services Programme	0	0	0	0	0
Total Capital Programme	0	0	0	0	0

Appendix B – Proposed Revised Capital Budget

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Drainage	2,120	1,871	0	0	0	3,991
Patching Defect repairs	2,000	528	0	0	0	2,528
Carriageway Resurfacing	8,592	8,499	0	0	0	17,091
Footway schemes	1,316	2,110	0	0	0	3,426
Carriageway Preventative	3,500	1,100	0	0	0	4,600
Bridge Maintenance	500	2,234	2,233	2,233	0	7,200
Other Improvement works	739	4,164	4,164	4,164	0	13,231
Highways Maintenance Challenge Fund	5,160	910	0	0	0	6,070
Hyde Road (A57) Pinch Point Widening	3,147	0	0	0	0	3,147
Manchester/Salford Inner Relief Road (MSIRR)	100	0	0	0	0	100
Great Ancoats Improvement Scheme	5,854	514	0	0	0	6,368
Mancunian Way and Princess Parkway NPIF	4,910	87	0	0	0	4,997
Christie Extension Residents Parking Zones	108	201	0	0	0	309
Hathersage Residents Parking Zones	60	0	0	0	0	60
North Mcr General Hospital Residents Parking Zones	63	0	0	0	0	63
St George's Residents Parking Zones	90	71	0	0	0	161
Rusholme Residents Parking Zones	55	204	0	0	0	259
School Crossings	3,784	0	0	0	0	3,784
Chorlton Cycling Scheme	4,381	7,645	354	0	0	12,380
Northern Quarter Cycling Scheme	1,996	8,280	0	0	0	10,276
Manchester Cycleway	415	178	0	0	0	593
Beswick Filtered Neighbourhood Development Costs	938	494	0	0	0	1,432
Green Bridge at Airport City	852	71	0	0	0	923
A6 Stockport Road Pinch Point Scheme	438	8	0	0	0	446

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Levenshulme Mini Holland Cycling and Walking scheme	638	340	0	0	0	978
Northern/Eastern GW Walking and Cycling scheme- development costs	503	111	0	0	0	614
Rochdale Canal	168	9	0	0	0	177
20mph Zones (Phase 3)	124	0	0	0	0	124
Princess Rd Safety Review	60	28	0	0	0	88
Public Realm	1,500	924	0	0	0	2,424
Street Lighting PFI	1,500	3,039	0	0	0	4,539
Didsbury West	23	0	0	0	0	23
A56 Liverpool Road	62	0	0	0	0	62
A56 Chester Road	40	0	0	0	0	40
Sunbank Lane	7	0	0	0	0	7
Sharston Roundabout SCOOT	6	0	0	0	0	6
Derwent Avenue	8	0	0	0	0	8
Woodhouse Park	16	0	0	0	0	16
Arena Security Measures	28	0	0	0	0	28
Ladybarn District Centre	26	0	0	0	0	26
CCTV Operating System Upgrade	243	0	0	0	0	243
Manchester Trash Screens	143	0	0	0	0	143
Oldham Rd Feasibility study	255	45	0	0	0	300
Total Highways Programme	56,468	43,665	6,751	6,397	0	113,281
Waste Reduction Measures	750	330	0	0	0	1,080
Waste Contract	200	350	350	0	0	900

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Purchase of Electric Refuse Charging Vehicles	9,896	0	0	0	0	9,896
Cremator and Mercury Abatement Plant Replacement Strategy	310	1,241	0	0	0	1,551
Park Events Infrastructure	12	0	0	0	0	12
Parks Development Programme	552	3,200	3,574	4,685	0	12,011
Somme 100 Year Memorial	3	0	0	0	0	3
Painswick Park Improvement	2	0	0	0	0	2
Heaton Park Southern Play Area	28	0	0	0	0	28
Wythenshawe Park Sport Facilities	5	0	0	0	0	5
King George V Park	15	0	0	0	0	15
Angel Meadow	192	0	0	0	0	192
Gately Brook Pre-Development Fees	116	0	0	0	0	116
Indoor Leisure - Abraham Moss	212	9,631	13,030	46	0	22,919
Indoor Leisure - Moss Side	68	0	0	0	0	68
Boggart Hole Clough - Visitors Centre	0	535	0	0	0	535
Mount Road	0	32	0	0	0	32
Culture Website	4	0	0	0	0	4
Manchester Regional Arena Track Replacement	404	434	0	0	0	838
Mellands Playing Fields - Levenshulme	164	0	0	0	0	164
Mellands Project - Longsight Ward	330	0	0	0	0	330
Gorton & Abbey hey Project	292	0	0	0	0	292
Hough End Master Plan - Strat Football Hub Development Costs	508	0	0	0	0	508
Range Stadium Capital Project	168	0	0	0	0	168
Manchester Aquatics Centre - Car Park Improvements	402	0	0	0	0	402

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Non-Turf Wickets - Parks & Playing Fields	232	0	0	0	0	232
Central Library Wolfson Award	2	0	0	0	0	2
Central Library Refresh	194	763	0	0	0	957
Open Libraries	115	190	0	0	0	305
Contact Theatre loan	200	0	0	0	0	200
HOME Arches Phase 1	215	0	0	0	0	215
Total Neighbourhoods Programme	15,591	16,706	16,954	4,731	0	53,982
First Street Cultural Facility	14	0	0	0	0	14
The Factory (Build)	37,930	36,931	227	0	0	75,088
St Johns (Public Realm)	288	3,820	91	0	0	4,199
Asset Management Programme	7,536	13,291	0	0	0	20,827
Manchester Aquatics Centre feasibility works	464	0	0	0	0	464
Town Hall Complex Transformation Programme	54	0	0	0	0	54
Hammerstone Road Depot	2,154	11,303	5,815	0	0	19,272
Carbon Reduction Programme	3,910	10,200	5,000	5,000	0	24,110
Greening of the City	500	500	0	0	0	1,000
Estates Transformation	0	0	800	0	0	800
Estates Transformation - Hulme District Office	90	0	0	0	0	90
Estates Transformation - Alexandra House	5,426	1,180	0	0	0	6,606
Ross Place Refurbishment	0	0	0	0	0	0
Proud Trust - Sidney Street	250	0	0	0	0	250
Space - Phase 3	195	455	0	0	0	650
The Sharp Project	0	600	0	0	0	600
Digital Asset Base - One Central Park	230	538	0	0	0	768

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Strategic Acquisitions Programme	3,038	1,323	0	0	0	4,361
Sustaining Key Initiatives	0	2,858	8,600	0	0	11,458
Mayfield Park	296	35	0	0	0	331
Housing Infrastructure Fund	2,230	14,000	16,500	18,270	0	51,000
Acquisition of land at Red Bank	2,305	0	0	0	0	2,305
Northern Gateway	6,700	4,445	7,275	4,875	0	23,295
Eastern Gateway - Central Retail Park	709	0	0	0	0	709
Eastern Gateway - New Islington Marina	10	55	0	0	0	65
House of Sport	432	7,988	0	0	0	8,420
St. Peters Square - Peterloo	106	0	0	0	0	106
Medieval Quarter Public Realm	851	801	0	0	0	1,652
Manchester College	5,000	0	0	0	0	5,000
Digital Business Incubators	200	0	0	0	0	200
Lincoln Square	0	1,200	0	0	0	1,200
Piccadilly Gardens - Phase 1	250	1,561	0	0	0	1,811
Manchester Digital Security Innovation hub	0	2,000	0	0	0	2,000
New Smithfield Market	100	369	0	0	0	469
Heron House and Registrars	1,966	0	0	0	0	1,966
Civic Quarter Heat Network	9,679	4,000	0	0	0	13,679
Total Growth & Development Programme	92,913	119,453	44,308	28,145	0	284,819
Our Town Hall refurbishment	39,140	70,327	86,216	50,397	34,094	280,174
Total Town Hall Refurbishment Programme	39,140	70,327	86,216	50,397	34,094	280,174

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Brunswick PFI Land Assembly	100	593	677	0	0	1,370
Collyhurst Regeneration	0	178	1,000	2,700	0	3,878
Collyhurst Environmentals	0	55	0	0	0	55
Collyhurst Land Assembly	29	0	0	0	0	29
Collyhurst Land Acquisitions	0	210	799	0	0	1,009
Eccleshall Street - 3 Sites	0	0	500	0	0	500
Site Investigation and Early Works HIF Pilot Sites	0	0	65	0	0	65
Miles Platting PFI Land Assembly	4	146	266	0	0	416
Disabled Facilities Grant	4,004	7,200	1,000	0	0	12,204
Toxteth St CPO & environmental works	1	29	0	0	0	30
Bell Crescent CPO	0	0	0	482	0	482
HCA Empty Homes Cluster Phase 2	107	415	891	0	0	1,413
Princess Rd	100	0	0	0	0	100
Empty Homes Scheme	2,000	0	0	0	0	2,000
Ancoats Dispensary: Survey Work to Confirm Major Project Viability	352	0	0	0	0	352
Redrow Development Phase 2 onward	21	0	0	0	0	21
West Gorton Compensation	4	0	0	0	0	4
West Gorton Ph 2A Demolition & Commercial Acquisitions	51	386	904	0	0	1,341
HMRP	10	30	89	0	0	129
Collyhurst Acquisition & Demolition (Overbrook & Needwood Close)	0	664	0	0	0	664
Extra Care	0	1,245	1,200	0	0	2,445
Moston Lane Acquisitions	0	0	0	7,500	0	7,500
Equity Loans	0	0	397	0	0	397

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
West Gorton Community Park	350	25	25	0	0	400
Ben Street Regeneration	428	623	0	0	0	1,051
Marginal Viability Fund - New Victoria	6,215	5,185	0	0	0	11,400
Chimebank	34	0	0	0	0	34
Total Private Sector Housing Programme	13,810	16,984	7,813	10,682	0	49,289
Charlestown - Victoria Ave multistorey window replacement and external cyclical works	2,382	6,420	3,481	0	0	12,283
Harpurhey Lathbury & 200 Estates external cyclical works	-18	18	0	0	0	0
Environmental works	0	5	0	0	0	5
Moston Miners Low Rise externals	0	18	0	0	0	18
Newton Heath Limestone Drive externals	0	6	0	0	0	6
External cyclical works Ancoats Smithfields estate	75	0	0	0	0	75
External cyclical works New Moston (excl corrolites)	0	8	0	0	0	8
Environmental improvements Moston corrolites	81	0	0	0	0	81
ENW distribution network (various)	194	0	0	0	0	194
Various Estate based environmental works	100	163	0	0	0	263
Moston Corrolites external work	53	1,050	117	0	0	1,220
Charlestown Pevensey and Rushcroft Courts door entry systems renewal	49	0	0	0	0	49
Retaining Walls	0	150	150	0	0	300
Delivery Costs	540	1,002	486	0	0	2,028
Decent Homes mop ups ph 9 and decent homes work required to voids	0	20	0	0	0	20

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
One offs such as rewires, boilers, doors, insulation	0	31	0	0	0	31
Ancoats - Victoria Square lift replacement	4	0	0	0	0	4
Boiler replacement programme	-6	0	0	0	0	-6
Harpurhey - Monsall Multis Internal Works	583	365	0	0	0	948
Newton Heath - Multies Internal Works	1,452	1,685	0	0	0	3,137
Higher Blackley - Liverton Court Internal Works	4	62	0	0	0	66
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works	152	0	0	0	0	152
Charlestown - Rushcroft/Pevensey Court Internal Works	678	265	0	0	0	943
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works	405	127	0	0	0	532
Decent Homes mop ups and voids	181	214	22	0	0	417
One off work - rewires, boilers, doors	2	50	0	0	0	52
Fire precautions multi storey blocks	0	150	0	0	0	150
ERDF Heat Pumps	2,488	1,825	101	0	0	4,414
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	300	225	0	0	525
One off type work (rewires/boilers/doors)	211	0	0	0	0	211
Fire Risk Assessments	697	3,473	1,640	0	0	5,810
Northwards - Harpurhey 200 Estate Internal Works	636	215	0	0	0	851
Rushcroft and Pevensey Courts Ground Source Heat Pumps	1,261	1,162	0	0	0	2,423
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate	318	507	0	0	0	825

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Newton Heath Troydale and Croyden Drive Low Rise Estates	463	1,637	0	0	0	2,100
Responsive Investment Works	0	650	100	0	0	750
Retirement blocks various M&E/H&S works	215	769	250	0	0	1,234
Retirement blocks lift replacement apprentice and edward grant courts	0	114	0	0	0	114
One off type work such as rewires boilers doors	0	350	0	0	0	350
Delivery Costs	1,804	1,760	301	0	0	3,865
Bringing Studio Apartments back in use	0	12	0	0	0	12
Various Locations - bringing bedsits back into use	0	104	0	0	0	104
Delivery Costs	0	15	0	0	0	15
Improvements to Homeless accommodation city wide	0	36	0	0	0	36
Plymouth Grove Women's Direct Access Centre	0	28	0	0	0	28
Improvements to Homeless Accommodation Phase 2	375	355	0	0	0	730
Woodward Court reroofing	102	145	0	0	0	247
Woodward Court lift replacement	0	0	434	0	0	434
Delivery Costs	88	71	54	0	0	213
Stock Acquisitions	2	0	0	0	0	2
Adaptations	150	202	0	0	0	352
Various Locations - Adaptations	305	388	0	0	0	693
Delivery Costs	56	50	0	0	0	106
Northwards Housing Programme - Unallocated	0	0	13,366	0	0	13,366
Collyhurst Maisonette Compensation & Dem	0	89	935	0	0	1,024
West Gorton PH2A Low & High Rise Demolition	26	0	0	0	0	26
Collyhurst Estate Regeneration	0	0	1,541	0	0	1,541

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Buy Back Properties - Right to Buy	6	0	0	0	0	6
Collyhurst Regeneration - Highways Phase 1	0	287	1,394	0	0	1,681
Collyhurst Regeneration - Churnett Street	0	0	790	0	0	790
Collyhurst Regeneration - Needwood & Overbrook acquisition / demolition	0	134	0	0	0	134
Willert Street Park Improvements	0	10	0	0	0	10
North Manchester New Builds	38	339	0	0	0	377
North Manchester New Builds 3	245	0	0	0	0	245
Parkhill Land Assembly	0	0	4,270	0	0	4,270
Collyhurst	500	13,890	4,210	0	0	18,600
Buying Back Former Council Homes	0	500	500	500	0	1,500
Total Public Sector Housing (HRA) Programme	16,897	41,226	34,367	500	0	92,990
Lytham Rd	14	0	0	0	0	14
Plymouth Grove Refurbishment	89	0	0	0	0	89
Crossacres Primary School	24	0	0	0	0	24
Dean Trust Expansion	2,859	0	0	0	0	2,859
Brookside Rd Moston	4,632	2,784	5	0	0	7,421
North Hulme Adv Playground	2,522	2,127	10	0	0	4,659
Roundwood Road	5,940	1,905	159	0	0	8,004
Coop North Expansion	488	0	0	0	0	488
Our Lady's Expansion	160	0	0	0	0	160
Manchester Communications Academy	111	0	0	0	0	111
Hyde Road Secondary School	1,000	1,000	0	0	0	2,000
St Peters RC High school expansion	383	0	0	0	0	383

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Basic need - unallocated funds	0	20,866	44,359	0	0	65,225
Universal Infant Free School Meals (UIFSM) - Allocated	7	0	0	0	0	7
Universal Infant Free School Meals (UIFSM) - Unallocated	75	0	0	0	0	75
Broad Oak Primary School Kitchen	757	0	0	0	0	757
Lily Lane Prim Windows	0	46	0	0	0	46
Moston Lane Reroof	6	0	0	0	0	6
St.Augustine's	68	0	0	0	0	68
Medlock Primary - Boundary Wall rebuild	80	0	0	0	0	80
Crumpsall Lane - Electrical rewire	899	0	0	0	0	899
Mauldeth Rd Rewire	693	0	0	0	0	693
Button Lane Primary Fire Alarm	161	0	0	0	0	161
Charlestown Comm Fire Alarm/Lighting	202	0	0	0	0	202
Northenden Primary Pipework and Radiators	258	0	0	0	0	258
Crowcroft Park roof repairs	324	0	0	0	0	324
St Wilfreds CE roof repairs	6	444	0	0	0	450
Northenden Comm external works	81	0	0	0	0	81
Abbott Kitchen ventilation	114	0	0	0	0	114
Manley Park Primary roof repairs	350	0	0	0	0	350
Broad Oak Reception class and roof repair	346	0	0	0	0	346
Schools Capital Maintenance -unallocated	150	3,361	0	0	0	3,511
Early Education for Two Year Olds - Unallocated	52	0	0	0	0	52
Healthy Pupil Capital Funding	0	257	0	0	0	257
North Ridge SEN	3,127	9	0	0	0	3,136
Special Educational Needs grant	0	683	0	0	0	683

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Seymour Road	653	0	0	0	0	653
Commercial Wharf/ISS Refurbishment of YJS Building	97	43	0	0	0	140
Ghyll Head	1,091	0	0	0	0	1,091
Acquisition of land at Hyde Road	13,157	12	0	0	0	13,169
Nurseries Capital Fund - Unity Community	230	139	0	0	0	369
Lyndene Children's Home Refurbishment	655	220	0	0	0	875
Total Children's Services Programme	41,861	33,896	44,533	0	0	120,290
Internet Resilience	30	0	0	0	0	30
Network Refresh Programme	96	3,837	2,349	0	0	6,282
Data Centre Network Design and Implementation	510	0	0	0	0	510
End User Experience	570	1,000	0	0	0	1,570
Microsoft 365	1,760	0	0	0	0	1,760
Telephony	200	200	0	0	0	400
Technology Enabled Care Digital Platform	157	0	0	0	0	157
ICT Investment Plan	0	6,560	8,900	7,690	0	23,150
Total ICT Programme	3,323	11,597	11,249	7,690	0	33,859
Pay and Display Machines	220	0	0	0	0	220
Phase 1 Implementation - Locality Plan Programme Office	375	112	0	0	0	487
Integrated Working - Gorton Health Hub	4,429	14,674	1,076	0	0	20,179
BioMedical Investment	3,792	7,785	2,308	0	0	13,885

Project Name	2020/21 Proposed revised budget £'000	2021/22 Proposed revised budget £'000	2022/23 Proposed revised budget £'000	2023/24 Proposed revised budget £'000	2024/25 Proposed revised budget £'000	Total Budget £'000
Manchester Jewish Museum Loan	290	0	0	0	0	290
Manchester Airport Car Park Investment	3,730	0	0	0	0	3,730
FC United	170	0	0	0	0	170
VCSE Small premises works	0	500	500	0	0	1,000
Irish World Heritage Centre Loan	10	0	0	0	0	10
Airport Loan	142,700	0	0	0	0	142,700
Inflation	0	8,783	5,965	2,527	0	17,275
Total Corporate Capital Programme	155,716	31,854	9,849	2,527	0	199,946
Total Capital Programme	435,719	385,708	262,040	111,069	34,094	1,228,630

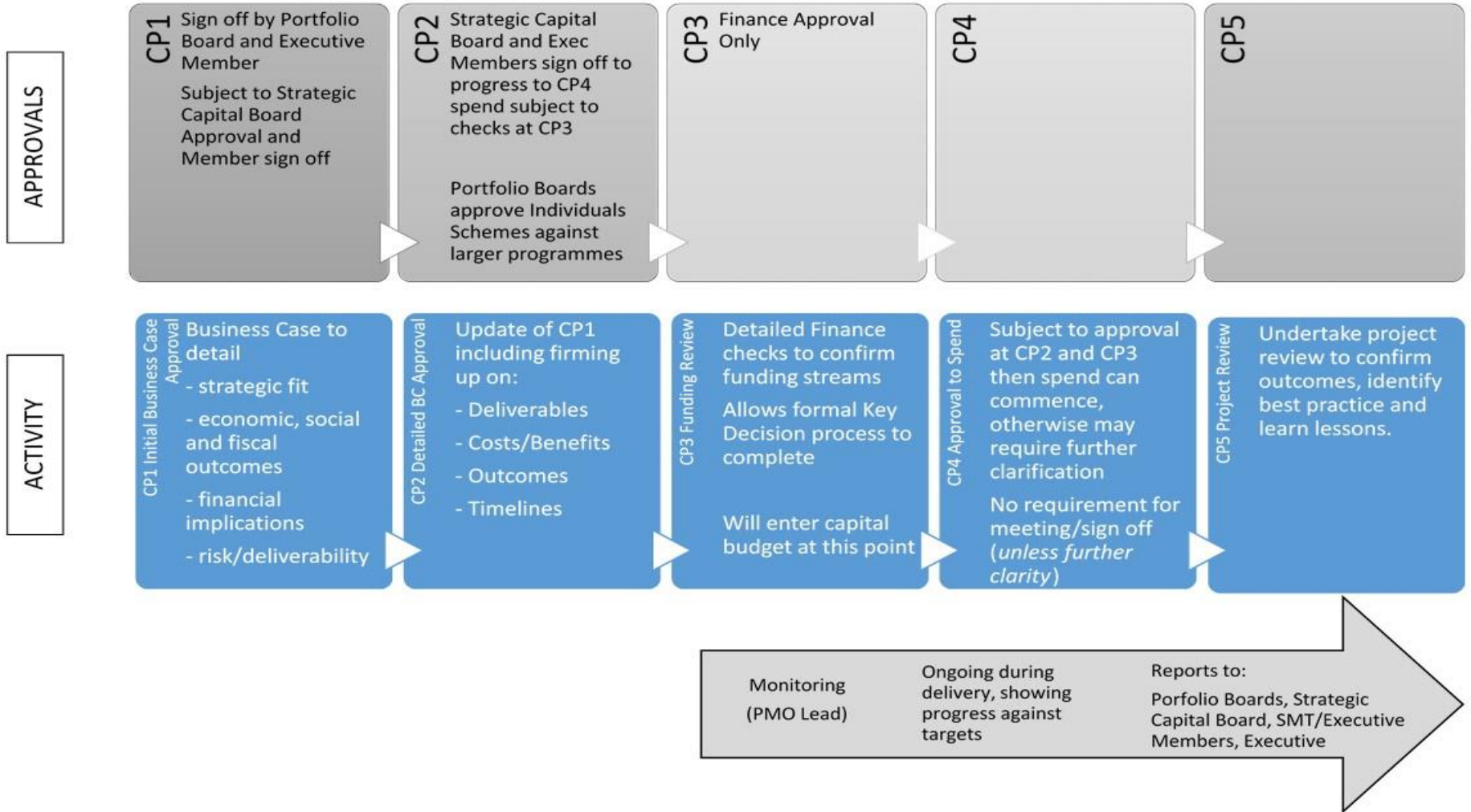
Appendix C – Prudential Indicators as at end of August 2020

No	Prudential Indicator	Target £m		As at end Aug 20 £m	Target Breached Y/N	
		Upper Limit	Lower Limit			
1	Estimated Financing Costs to Net Revenue Stream			6.7%	N	
2	Forecast Capital Expenditure	Non – HRA		453.7	419.0	N
		HRA		38.8	16.9	N
		Total		492.5	435.9	N
3	Forecast Capital Financing Requirements	Non – HRA		1,637.1	1,457.4	N
		HRA		299.2	299.2	N
		Total		1,936.3	1,756.6	N
4	Authorised Limits for External Debt	Borrowing		1,384.5	784.6	N
		Other Long Term Liabilities		190.0	190.0	N
		Total		1,574.5	974.6	N
5	Operational Boundaries for External Debt	Borrowing		1,006.2	784.6	N
		Other Long Term Liabilities		190.0	190.0	N
		Total		1,196.2	974.6	N
6	Upper Limits for Principle Sums Invested for over 364 days			0	0	
7	Maturity Structure of Borrowing	under 12 months	80	0	47.9%	N
		12 months and within 24 months	70	0	13.3%	N
		24 months and within 5 years	60	0	9.1%	N

		5 years and within 10 years	50	0	0.2%	N
		10 years and above	80	20	29.5%	N

Appendix D – Capital Approval Process Flowchart

Capital Approval Process and Governance



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Manchester City Council Report for Resolution

Report to: Executive – 14 October 2020

Subject: Capital Programme Update

Report of: Deputy Chief Executive and City Treasurer

Summary

This report informs members of requests to increase the capital programme, seeks approval for those schemes that can be approved under authority delegated to the Executive and asks the Executive to recommend to the City Council proposals that require specific Council approval.

Recommendations

1. To recommend that the Council approve the following changes to Manchester City Council's capital programme:
 - a) Growth and Development – Demolition of Grey Mare Police Station. A capital budget increase of £0.761m is requested, funded by HCA Eastlands Reserve Fund.
 - b) Highways Services - Planned Maintenance 2020/21 Carriageway Preventative Programme. A capital budget virement of £1.289m is requested from the Highways Project Delivery Fund budget.
 - c) Public Sector Housing – Silk Street. A capital budget increase of £12.048m is requested, funded by £5.650m HRA (RCCO), £4.140m Grant and £2.258m Capital Receipts.
 2. Under powers delegated to the Executive, to approve the following changes to the City Council's capital programme:
 - a) Highways Services - Patching defect repairs 2020/22 Maintenance Programme. A capital budget increase of £2.838m is requested, funded by Government Grant.
 - b) Neighbourhoods – Wythenshawe Track Changing Rooms. A capital budget virement of £0.380m is requested from the Parks Development Programme budget
 3. To note increases to the programme of £0.033m as a result of delegated approvals.
-

Wards Affected - Various

Environmental Impact Assessment - the impact of the decisions proposed in this report on achieving the zero-carbon target for the city

All capital projects are reviewed throughout the approval process with regard to the contribution they can make to Manchester being a Zero-Carbon City. Projects will not receive approval to incur costs unless the contribution to this target is appropriate.

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Contributions to various areas of the economy including investment in ICT services, Housing, and leisure facilities.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Investment provides opportunities for the construction industry to bid for schemes that could provide employment opportunities at least for the duration of contracts
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Improvements to services delivered to communities and enhanced ICT services.
A liveable and low carbon city: a destination of choice to live, visit, work	Investment in cultural and leisure services and housing.
A connected city: world class infrastructure and connectivity to drive growth	Through investment in ICT and the City's infrastructure of road networks and other travel routes.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

The recommendations in this report, if approved, will have no impact on Manchester City Council's revenue budget.

Financial Consequences – Capital

The recommendations in this report, if approved, will increase Manchester City Council's capital budget by £15.647m across the financial years as detailed in Appendix 1.

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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.

- Report to the Executive 12th February 2020 – Capital Strategy and Budget 2019/20 to 2023/24
- Report to the Executive 11th March 2020 - Capital Programme Update
- Report to the Executive 3rd June 2020 – Capital Programme Update
- Report to the Executive 3rd July 2020 – Capital Programme Update
- Report to the Executive 29th July 2020 - Capital Programme Update and Capital Budget Monitoring 2020/21
- Report to the Executive 9th September 2020 – Capital Programme Update

1.0 Introduction

- 1.1 This report outlines the requests for changes to the capital budget from 2020/21.

2.0 Background

- 2.1 In February each year the Executive receives a report on the capital budget for the forthcoming five financial years and approves a series of recommendations to the City Council which then constitute the approval of the five-year capital programme. Proposals for the capital budget were presented to the Executive on 12th February 2020.
- 2.2 The capital programme evolves throughout the financial year, and as new projects are developed they will be reviewed under the current governance framework and recommendations made regarding whether they should be pursued.
- 2.3 The following requests for a change to the programme have been received since the previous report to the Executive on 9th September 2020.
- 2.4 Note that where requests are made in the report to switch funding from capital to revenue and to fund the revenue spend from the Capital Fund, this is a funding switch from within the capital programme and will not have a negative impact on the Fund itself.
- 2.5 For the changes requested below, the profile of the increase, decrease or virement is shown in Appendix 1 for each of the projects.

3.0 City Council's Proposals Requiring Specific Council Approval

- 3.1 The proposals which require Council approval are those which are funded by the use of reserves above a cumulative total of £2.0m, where the use of borrowing is required or a virement exceeds £0.500m. The following proposals require Council approval for changes to the capital programme.
- 3.2 Growth and Development – Demolition of Grey Mare Police Station. The Council is seeking to demolish the former police station at Grey Mare Lane to provide immediate revenue savings and enable future development opportunities, including residential housing, to be considered and brought forward in accordance with the Eastlands Regeneration Framework. A capital budget increase of £0.761m in 2020/21 is requested, funded by the HCA Eastlands Reserve Fund.
- 3.3 Highways Services - Planned Maintenance 2020/21 Carriageway Preventative Programme. The scheme will prolong the existing surface of the roads, to delay the dilapidation process by which pot-holes form. This particular programme of works will treat roads that are in mid-life condition using an affordable overlay, which should effectively extend their life by 8 to 10 years.

A capital budget virement of £1.289m in 2020/21 is requested from the Highways Project Delivery Fund budget, which is funded from borrowing.

- 3.4 Public Sector Housing – Silk Street. The project will see the high quality design and construction of 69 canal side, affordable new homes on a 1.78 acre former market site in Newton Heath, North Manchester. The delivery of this project will transform this currently vacant site and kick start the wider regeneration plans centred around the main High Street and compliment the investment being made in the area by partners such as One Manchester. A capital budget increase of £0.908m in 2020/21, £4.535m in 2021/22 and £6.605m in 2022/23 is requested, funded by £5.650m HRA (RCCO), £4.140m Grant and £2.258m Capital Receipts.

4.0 Proposals Not Requiring Specific Council Approval

- 4.1 The proposals which do not require Council approval and only require Executive approval are those which are funded by the use of external resources, use of capital receipts, use of reserves below £2.0m, where the proposal can be funded from existing revenue budgets or where the use of borrowing on a spend to save basis is required. The following proposals require Executive approval for changes to the City Council's capital programme:
- 4.2 Highways Services - Patching defect repairs 2020/22 Maintenance Programme. The programme of works will continue with the delivery of the patching programme to fulfil the Council's legal obligation to maintain the carriageway & footway network by repairing actionable defects identified during safety inspections. A capital budget increase of £1.2m in 2020/21 and £1.638m in 2021/22 is requested, funded by Government Grant.
- 4.3 Neighbourhoods – Wythenshawe Track Changing Rooms. The project will replace accessible changing and toilet facilities at Wythenshawe Athletics Track. A replacement building is needed to meet the existing and future requirements of the athletics clubs and users on site as the current facility is no longer fit for purpose and has been deemed as at the end of its useful life. A capital budget virement of £0.190m in 2020/21 and £0.190m in 2021/22 is requested from the Parks Development Programme budget, which is funded from borrowing.

5.0 Delegated budget Approvals

- 5.1 There have been increases to the programme totalling £0.033m as a result of delegated approvals since the previous report to the Executive on 9th September 2020. These are detailed at Appendix 2.

6.0 Prudential Performance Indicators

- 6.1 If the recommendations in this report are approved the General Fund capital budget will increase by £15.647m, across financial years as detailed in Appendix 1.

6.2 This will also result in an increase in the prudential indicator for Capital Expenditure in corresponding years. Monitoring of all prudential indicators is included within the Capital Monitoring Report during the year.

6.3 There is no increase in the requirement for prudential borrowing, and therefore there is no impact on the City's Council Tax.

7.0 Contributing to a Zero-Carbon City

7.1 All capital projects are reviewed throughout the approval process with regard to the contribution they can make to Manchester being a Zero-Carbon City. Projects will not receive approval to incur costs unless the contribution to this target is appropriate.

8.0 Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

8.1 Contributions to various areas of the economy including investment in ICT services, housing, and leisure facilities.

(b) A highly skilled city

8.2 Investment provides opportunities for the construction industry to bid for schemes that could provide employment opportunities at least for the duration of contracts.

(c) A progressive and equitable city

8.3 Improvements to services delivered to communities and enhanced ICT services.

(d) A liveable and low carbon city

8.4 Investment in cultural and leisure services and housing.

(e) A connected city

8.5 Through investment in ICT and the City's infrastructure of road networks and other travel routes.

9.0 Key Policies and Considerations

(a) Equal Opportunities

9.1 None.

(b) Risk Management

- 9.2 Risk management forms a key part of the governance process for all capital schemes. Risks will be managed on an ongoing and project-by-project basis, with wider programme risks also considered.

(c) Legal Considerations

- 9.3 None.

10.0 Conclusions

- 10.1 The Capital budget of the City Council will increase by £15.647m, if the recommendations in this report are approved.

11.0 Recommendations

- 11.1 The recommendations appear at the front of this report

Appendix 1 = Requests for Adjustments to the Capital Budget Provision

Dept	Scheme	Funding	2020/21	2021/22	2022/23	Future	Total
			£'000	£'000	£'000	£'000	£'000
Council Approval Requests							
Growth and Development	Demolition of Grey Mare police station	HCA Eastlands Reserve	761				761
Highways Services	Planned Maintenance Carriageway Preventative Programme	Borrowing	1,289				1,289
Highways Services	Highways Project Delivery Fund	Borrowing	-1,289				-1,289
Public Sector Housing	Silk Street	HRA (RCCO)	650	2,500	2,500		5,650
Public Sector Housing	Silk Street	Grant	-	1,035	3,105		4,140
Public Sector Housing	Silk Street	Capital Receipts	258	1,000	1,000		2,258
Total Council Approval Requests			1,669	4,535	6,605	0	12,809
Executive Approval Requests							
Highways Services	Maintenance Programme – Patching defect repairs Programme.	Government Grant	1,200	1,638			2,838
Neighbourhoods	Wythenshawe Track changing rooms	Borrowing	190	190			380
Neighbourhoods	Parks Development Programme	Borrowing	- 190	- 190			- 380
Total Executive Approval Requests			1,200	1,638	0	0	2,838
Total Budget Adjustment Approvals			2,869	6,173	6,605	0	15,647

Appendix 2 - Approvals under authority delegated to the City Treasurer

Dept	Scheme	Funding	2020/21	2021/22	2022/23	Future	Total
			£'000	£'000	£'000	£'000	£'000
Children's Services	Early Years Maintenance	Government Grant	33				33
Total Delegated Approval Requests			33	0	0	0	33

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**Manchester City Council
Report for Resolution**

Report to: Executive – 14 October 2020

Subject: Former Central Retail Park Development Framework

Report of: Strategic Director (Growth & Development)

Summary

This report informs the Executive of the outcome of a public consultation exercise with local residents, businesses and stakeholders, on the draft Development Framework (DF) for the former Central Retail Park, and seeks the Executive's approval for the Framework.

Recommendations

The Executive is recommended to:

- i) Note the outcome of the public consultation on the draft Development Framework for the former Central Retail Park.
 - ii) Approve the Development Framework for the former Central Retail Park area and request that Planning and Highways Committee take the framework into account as a material consideration when considering planning applications for the site.
-

Wards Affected Piccadilly, Ancoats and Beswick

Environmental Impact Assessment - the impact of the decisions proposed in this report on achieving the zero-carbon target for the city

The revised Ancoats & New Islington Neighbourhood Development Framework (NDF) recognises that future development within the area will need to respond to the City Council's aim of achieving zero-carbon targets and will be expected to move towards this objective through the active utilisation and deployment of leading building technologies. The City Council will use its land interests, particularly the former Central Retail Park site within the NDF in the area to deliver this outcome.

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 proposals contained within the refreshed Ancoats and New Islington Development Framework (NDF) offer the potential to bring forward mixed - used development that will contribute to the creation of jobs within the area. The proposals set out in the former Central Retail

	Park Development Framework (DF) will create a new and distinct commercial district which create jobs and opportunities, diversifying the economy, particularly in the TMT industry.
A highly skilled city: world class and home grown talent sustaining the city's economic success	The development of the former Central Retail Park DF will provide additional commercial space to meet demand from existing and newly established businesses, thus creating and sustaining employment opportunities within this area of the city centre.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The proposals contained within the DF offer the potential to help deliver the Manchester Residential Growth Strategy, by meeting the growing demand for new homes in a range of tenures that are close to quality amenity space and within easy access of employment opportunities. The creation of additional commercial space will help create new and sustain existing employment opportunities.
A liveable and low carbon city: a destination of choice to live, visit, work	The DF reaffirms the Council's commitment to deliver zero carbon growth and sets out the intention of creating sustainable neighbourhoods with strong connections to public transport infrastructure; enhanced active travel routes and improved public realm and public open spaces.
A connected city: world class infrastructure and connectivity to drive growth	The DF will help guide and coordinate the eastwards expansion of the city centre and create a seamless link to the neighbourhoods of East Manchester, contributing to the vibrancy and attractiveness of these areas.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

None directly from this report.

Financial Consequences – Capital

None directly from this report.

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Background documents (available for public inspection):

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

- Refresh of the Ancoats and New Islington Neighbourhood Development Framework – Poland Street Zone, report to Executive 3 July 2020
- Refresh of the Ancoats and New Islington Neighbourhood Development Framework, report to Executive 12 February 2020
- Ancoats and New Islington Neighbourhood Development Framework, report to Executive 29 October 2014;
- Refresh of the Ancoats and New Islington Neighbourhood Development Framework, report to Executive 14 December 2016;
- Central Retail Park, Executive, 13th September 2017;
- Manchester Zero Carbon 2018 – Manchester City Council’s Commitment, Executive, 13th March 2019;
- Council Resolution on Declaring a Climate Emergency, Executive, 24th July 2019;
- Eastlands Regeneration Framework, Executive, 24th July 2019; and
- Delivering Manchester’s Affordable Homes to 2025, Executive, 11th September 2019
- Draft Central Retail Park Development Framework – February 2020

1.0 Introduction

- 1.1 On 12 February 2020, the Executive endorsed, in principle, the development strategy for the former Central Retail Park, and requested that the Strategic Director for Growth & Development carry out a public consultation on the draft framework. The former Central Retail Park site sits within the wider Ancoats and New Islington Neighbourhood Development Framework area. This report summarises the outcome of the public consultation.

2.0 Background

- 2.1 The former Central Retail Park (CRP) was acquired by the Council in 2017, with aspirations to bring forward a mixed-use, commercially-led development that would be the city's first net zero-carbon business district. Its strategic position on Great Ancoats Street and proximity to the Northern Quarter, Ancoats and Piccadilly makes it a positive location for the development of in demand office space.
- 2.2 The former Central Retail Park site sits within the Ancoats and New Islington Neighbourhood Development Framework (NDF) site. The former Central Retail Park DF was refreshed this year and was presented at Executive in February 2020. This refresh is in response to emerging developer interest starting to focus on Ancoats. On this basis, there is a need to review and update the guidance and development objectives for the area to ensure they respond to the City's aspirations for this part of Ancoats; in particular, the need to deliver commercial floor space in line with adopted planning policy that will meet increasing demand from a number of key growth sectors, including those in the tech industries, for example.

3.0 The Consultation Process

- 3.1 The consultation on the CRP ran for 8 weeks from Monday 3 August 2020 to Friday 25 September 2020. A range of consultation material was produced with consistent branding and messages to engage and inform the target audiences which included:
- Postcards distributed to all local residents living within the study area consultation boundary plans, as well as businesses in the area (6,670 addresses).
 - An updated Central Retail Park consultation webpage on the Council website, providing details of the draft updated CRPDF, download links to relevant documents and a dedicated feedback form to submit comments and feedback.
 - Consultation emails distributed to:
 - Manchester City Council officers
 - Local ward councillors
 - Statutory bodies
 - Key local organisations, including landowners, community or services groups and key occupiers

- All emails provided the web link to the consultation page and draft framework document as well as details of how they could provide their feedback.
- A dedicated email address and telephone information line, managed by Counter Context.
- Consultation notification emails with a link to the CRPDF consultation webpage and document download were provided to key public and statutory stakeholders including: Historic England, National Grid, Electricity North West, United Utilities, GMFRS, North West Ambulance Service, GMP, Homes England, TFGM, Environmental Agency, GM Ecology Unit, Manchester Climate Change Agency, Canal and Rivers Trust, Northwards Housing, Cycle Forum, Manchester Climate Change Agency, and Great Places Housing.

- 3.2 The anticipated start of the consultation coincided with the outbreak of Covid-19. As a result, the start date of communication and engagement with local people was adjusted and the consultation strategy was redesigned.
- 3.3 The consultation was extended by two weeks ending on Friday 25 September 2020.

4.0 Consultation Comments

- 4.1 To date the online consultation has received 598 number of responses. The breakdown of which includes:
- 471 who describe themselves as local residents
 - 19 who describe themselves as local business owners
 - 8 who describe themselves as landowners
 - 2 who describe themselves as from a statutory body
 - 106 who describe themselves as working in the local area
 - 142 who describe themselves as a regular visitor to the local area
 - 16 who describe themselves as belonging to a local interest group
- 4.2 There were also 15 submissions via the dedicated email address.

Public Realm and Greenspace

- 4.3 Responses cited the lack of greenspace in the city centre. Several requested that the site be turned into a city centre park. The impact of Covid-19 and the lockdown were seen as pertinent to the argument for new greenspace.

Zero-carbon objectives

- 4.4 Many support the zero-carbon objective, but some thought that the framework would not be able to meet the goals with the amount of buildings proposed. Many felt the best way to achieve zero-carbon would be to have fewer buildings or no buildings at all.

A large number of people requested the development facilitates more walking routes to the city centre. Some asked that any development of the site be

cycling and walking friendly, that it includes safe cycle storage and is well maintained. There were suggestions including EV charging, underground EV parking and solar panels on rooftops.

Development heights, density and massing

- 4.5 There were a wide range of comments relating to the design and size of the new buildings. The comments range from requests for the development to match the scale of Oxygen Tower at 32 storeys to requests for development to be lower-rise in this area. A number of people suggested that there shouldn't be anything too high that would dominate the skyline, suggesting 6-7 storeys at most. Those that commented on the design and size referred to high quality design and materials, being carbon neutral, and having plenty of green space around them. Requests have been made for the development to be sympathetic to the area in terms of its design style.

Development and proposed uses

- 4.6 Demand for office space was questioned particularly in light of the shift towards home working during the lockdown. There were a few requests for social and/or affordable housing and for a leisure offer/facilities, local amenities and community events. There were requests for spaces to be made available for independent shops and cafes.

Traffic and Highway Safety

- 4.7 A number of comments were concerned that the proposals would create more traffic, particularly private vehicles. Antisocial behaviour and personal safety was raised as an issue.
- 4.8 One respondent wanted to see active uses outside of working hours and during the weekends. There were requests that the interim use of the site not include a temporary car park.

Statutory Consultees

- 4.9 We have received responses from the following statutory consultees;

Historic England

- 4.10 Historic England (HE) commented that the majority of the site is likely to be relatively uncontentious from a heritage perspective. However, the western edge of the site, which adjoins Ancoats and the Rochdale Canal, is highly significant. Development along this edge of the site will impact on a series of mills of international significance, three of which are listed at grade II* (Doubling Mill/Fireproof Mill, Royal Mill and Decker Mill).
- 4.11 The significance of the mill buildings from both an architectural and historic perspective derives partly from their scale and monumental nature, and the imposing and striking impression this creates when viewed across the

Rochdale Canal. Any new development will need to preserve this visual and physical pre-eminence, and particular consideration will need to be given to building heights and design, as well as the configuration of the open spaces network.

- 4.12 HE positively noted the considerations set out in principle 7, that alongside the Rochdale Canal, buildings should step down to respect the height of the adjacent mills of Ancoats, creating a balanced and welcoming route into the site. However, they had initial concerns with the visualisations, which do not appear to fully follow this principle, and show a series of buildings of equal and competing heights.
- 4.13 They felt that further thought would need to be given to the relationship to the mill buildings as part of any detailed planning application and assurances around these buildings.

United Utilities (UU)

- 4.14 UU noted that they have a range of infrastructure assets and associated easements within the development framework area, therefore early engagement with them is considered essential to ensure any detailed masterplanning exercise takes account of water and drainage infrastructure. UU highlighted their pre-application advice service as an opportunity to address issues early on in the process to avoid complex delays further in the development.
- 4.15 UU wished to strongly identify the need for the management of surface water drainage and the hierarchy of drainage strategies and the inclusion of SuDS. This should be strengthened in the framework and they would welcome the consideration of flood management and sustainable surface water drainage within the Development Framework and reference to specific local and national policy and guidance would be helpful. They felt that there should be a holistic approach towards drainage design with collaboration between professions and the delivery of exemplary drainage solutions should be embedded into high quality blue and green environments. The opportunities and challenges posed by the Shooters Brook and Rochdale Canal should be explored and UU would welcome early discussions regarding this.

Canals and Rivers Trust (CRT)

- 4.16 The site is considered by the CRT to have an important relationship to the area's waterways and is an important canal side site. Wider public realm within the site should be fully considered and integrated with the canal, with towpaths providing excellent walking opportunities. Wayfinding across the site and connections with wider city centre locations should be improved. The principle of stepping down heights and densities of building towards the Canal is welcomed, however the document should be amended to limit heights to 6-8 storeys to reflect the height of the existing Ancoats Mill. They suggested that the sustainability strategy is amended to include "*adjoining*

the site...” to allow off site mitigation to be considered. In respect of any new pedestrian bridge across the canal, agreement would be required from CRT.

Electricity Northwest

- 4.17 Electricity Northwest stated that they strongly support the objectives in the draft framework, as this will provide an opportunity to set out zero carbon development.

Stakeholder Consultees

- 4.18 We received the following responses from stakeholder consultees;

New Islington Free School

- 4.19 The Free School provided comments regarding the height of the buildings and their proximity to the school and the risk of the school being in the shadow of these new buildings. They requested reassurances that the school and the field and play area will not be overlooked, to ensure safeguarding of pupils.
- 4.20 There also had concerns about the access roads to and through the site, and the need for the school site to remain secure.
- 4.21 They pointed out that the map is not reflective of the school grounds, and appears to remove teaching space, which would be unacceptable to the school. The school response noted that the map indicates 'school drop off' as part of the Aldi car park, but that this is an unofficial arrangement. They requested that the council makes this the official parking point and allow it to accommodate additional cars.
- 4.22 There are ongoing concerns regarding the activities around the school grounds and adjacent to the exit gate. The school would like assurances that the privacy, safety and safeguarding of the school is a priority.

Northwards Housing

- 4.23 Northwards Housing gave concerns about the quantum of office space in the light of the Covid-19 pandemic and the shift towards home working, which may suggest that more affordable housing could be provided.
- 4.24 Northwards stated that they would like to see more explicit links with key stakeholders in north Manchester such as Yes Manchester (providing local skills / training / job opportunities), local supply chains, high schools and North Manchester Business Network should be considered. Also, the scheme should consider bespoke business start-up support to local people to take up the commercial space.
- 4.25 They welcomed the zero carbon objectives, but felt that they were challenging. There noted a need to create safe walking and cycling routes,

and safe shared spaces with natural surveillance to limit ASB opportunities. More sustainable routes to school and families should be considered, including walking and would currently need to cross the busy Great Ancoats Street.

- 4.26 The response raised questions about accessibility. It noted that Manchester is an Age Friendly City and, given levels change significantly across the site, this will need to be carefully considered to meet all residents and visitors' needs.

Optimised Environments

- 4.27 Optimised Environments are a local consultancy firm who have produced the refreshed New Islington Neighbourhood Development Framework – Poland Street Zone. This response was generally supportive of the framework, but felt that more consideration needed to be given to the mix of uses in terms of how routes through are animated and safe beyond the working day.
- 4.28 Specific comments were made on the design elements including; the need to avoid the step back from park edge and better to use that space elsewhere within the plan to create meaningful and useable open space and better integration between the park and the main space, which is considered too hard. A greater variety of footprint may add interest and aid flexibility of delivery. The benefits of the canal edge are not properly exploited; the hotel plot orientation means it only benefits from views on one edge whilst blocking longer views meaning the canal will have limited impact on internal views/spaces.

Piccadilly and Ancoats & Beswick ward members

- 4.29 The ward Councillors stated that they have always been of the view that this space could deliver more positive outcomes for Manchester and have continued to support the development of a plan which delivers an environmentally sound, vibrant and active new piece of the city.
- 4.30 Councillors stated that the site must reflect the goals of green space and carbon-neutral growth as a responsible city, and increase permeability across Great Ancoats Street, so residents on both sides can benefit from shared amenities. The envisioned square would add another hard landscaped space to our city, whereas a purpose built green space would provide Ancoats with the much needed social infrastructure for residents from across the city to enjoy. The request that a purpose built green space is provided.
- 4.31 They support a residential element and would like this to contribute to the genuinely affordable and accessible housing goals of the city.
- 4.32 They support the plans to bring high-end jobs and services, building on our shared industrial heritage. They seek a commitment from the Council to promote local hiring practices by businesses to ensure that education, training and hiring opportunities are accessible to all.

- 4.33 Piccadilly Ward Members undertook their own consultation exercise in the form of an online feedback form which resulted in the following feedback from 245 respondents, 52% of which lived in the city centre, 39% the rest of Manchester and 9% from further afield:
- 99% thought the area should include public green space.
 - 80% thought the housing on the site should be genuinely affordable for local people.

5.0 Response to comments

- 5.1 The following section provides responses to specific comments made as part of the consultation.

Public Realm and Greenspace

- 5.2 In response to the requests to develop a public park and significant greenspace on the site, there is a commitment to significant public realm investment across the city centre, as well as a number of established city centre parks and gardens. This includes ensuring quality public realm space within new developments and more significant construction of new public parks. The nearby development of Mayfield will provide the first public city park for 100 years for the city and its residents. This new park, which is within walking distance of the former CRP site, will include 6.5 acres of green space including re-naturalising the River Medlock and de-culverting to incorporate green and blue infrastructure. The wider Ancoats and New Islington NDI proposes a network of enhanced public spaces that will draw people towards the green and blue infrastructure in the area.
- 5.3 The development framework proposes to enhance and improve the existing park at Cotton Field, which is in close proximity, and to encourage active linkages through and between the two sites, making use of this important green space. The works being undertaken at Great Ancoats Street will also improve access to the new park at Mayfield.
- 5.4 As part of all developments, the Council recognises the importance of good public realm which includes both green spaces as well as hard and soft landscaping to make useable spaces. This will increase natural surveillance in these areas, improve safety and ensure active spaces that can be used at all times. Any development proposals will be expected to include a mixture of public space and this will be tested at the planning stage.
- 5.5 Following the Covid-19 pandemic, the Council is acutely aware of the importance of public spaces and is actively reviewing the re-purposing of space in the city centre to allow for outdoor recreation and leisure space. However, we should be cognisant of the importance of our economic recovery and the vital role developments such as the former Central Retail Park will play to bring jobs and growth to the city.

Zero Carbon objectives

- 5.6 From the outset of the development of the framework, it was clear that achieving a net zero carbon development was a key objective. The report to Executive in February 2020 crystallised the Council's commitment to this with the objective of delivering a net zero carbon commercially- led, mixed-use development on the former Central Retail Park site;
- 5.7 Sites in the Council's ownership, such as this, have the potential to deliver a net zero carbon outcome. The Council's land interests and planning processes will be used to deliver, and influence adjoining landowners to achieve a net zero carbon outcome.
- 5.8 The provision of EV charging points, cycle storage, solar panels and other sustainability approaches can be incorporated into the detailed designs on the scheme. Local and national planning policy requires new developments to consider such sustainability objectives and these will need to be addressed as part of any future planning application.

Development heights, density and massing

- 5.9 The design principles recognise its urban setting in terms of its density and scale, with development to be structured around meaningful, people focussed public realm. The contribution of a key building of height on the corner fronting the Oxygen tower would provide a 'gateway' into the site. Furthermore, this will achieve the significant quantum of commercial space required to make a viable scheme but also to attract a greater density of business activity to this new district.
- 5.10 There are also topography issues and significant level changes across the site. Through creative use of height and scale, the site can be used most efficiently and ensure the public realm is accessible.
- 5.11 The framework references that buildings should step down to respect the height of the adjacent mills of Ancoats. Both CRT and Historic England raised concerns that this isn't recognised in the visualisations and that reference is made to buildings potentially being a storey higher than the adjacent mill buildings. The visualisations are indicative and each component of the development will be subject to more detailed planning applications. The impact on the setting and character of the listed mill buildings will be fully considered as part of any forthcoming planning application.
- 5.12 The framework is intended to outline the vision and principles for any future development. Individual planning applications would enable the Council to ensure development meets the quality standards for the city. All planning applications would themselves be subject to further public consultation.
- 5.13 These proposals would be required to be supported by detailed technical analysis that assesses potential impacts on amenity. Any identified impacts would be required to be fully justified and the Local Planning Authority would assess submissions in accordance with adopted Planning Policy.

Development principles and proposed uses

- 5.14 In response to the comments raised about the demand for office space in the city centre, including in the aftermath of the Covid-19 pandemic, the Executive report in February 2020 outlines the detailed analysis undertaken demonstrating the need for more city centre office space.
- 5.15 In preparation of the SRF, it was acknowledged that the area's principal function should be to support new commercial floor space with a sustainable retail and leisure offer, principally focused at street level.
- 5.16 The city centre is the region's economic hub, providing a strategic employment location, with a significant growing population. At present there is an undersupply of both Grade A floor space and residential accommodation. Therefore, it remains critical to ensure a strong pipeline of both residential and commercial development. The impacts of Covid-19 are being closely monitored at a national, regional and local level to understand any impacts on the city's population, key sectors and wider economic growth. At the same time, growth of the city centre will be important to the economic recovery of the city following the pandemic. Although there may be a short-term slowdown in demand and delivery, it is expected (based on indications from property agents) that growth will resume in the medium-long term. Demand for the proposals set out within the framework will be robustly assessed as part of the planning process to ensure alignment with demand.
- 5.17 There has been an increase in 'north-shoring' as businesses look to relocate their core business and headquarters out of the South East and London. The issues of office accommodation are more acute since the outbreak of the Covid-19 pandemic, with the potential for businesses to need more space for employees. As well as Grade A office space with large floor plates, there could be smaller office environments for those business who wish to progress following organic growth from the nearby Northern Quarter, for example. This new commercial district would capitalise on an increasingly strong brand encompassing the Northern Quarter and Ancoats, making commercial development in this location is an attractive proposition.
- 5.18 This part of the city is now increasingly a destination of choice for office occupiers, particularly for businesses in the Technology, Media and Telecoms (TMT) sector. These organisations are being attracted to the character of the Ancoats area. The adjacency of the Northern Quarter, which is also popular with businesses who operate in the TMT sector but has limited space to accommodate such occupiers, is key in driving forward a commercial led development opportunity of scale on this site. New types of office spaces that encourage agile and collaborative working and that contribute to the wellbeing of the workforce are key to attracting the TMT sector into new purpose-built workspace in a wider neighbourhood setting that is attractive to the workforce talent it needs.

- 5.19 Market testing undertaken at the time of preparation of the DF indicates that there is an opportunity to encourage both global and local players in the TMT / digital and creative sectors to consider the former Central Retail Park as a potential regional base given its location within the city and the attractiveness of this location to recruit talent to work there. This attractiveness is driven by the site being immediately adjacent to both the amenities and the TMT / digital and creative businesses already in the Northern Quarter and Ancoats neighbourhoods, proximity to two major transport hubs, and an accessible Metrolink stop
- 5.20 There were a number of comments in relation to the provision of affordable housing. The Manchester Residential Growth Strategy aims to address affordable housing delivery across the City to ensure that the right homes are provided in the right location. This includes a development strategy which uses City Council owned land to underpin financially viable schemes ensuring truly affordable housing is delivered with a Registered Housing Provider partner.
- 5.21 As part of the Ancoats and New Islington Neighbourhood it is proposed that, three initial sites in City Council ownership will be set aside for this purpose. It is proposed that land adjacent to Butler Street, land adjacent to Downley Drive and the former Ancoats Dispensary, will be used to promote affordable housing. This land could deliver up to 145 new homes.
- 5.22 A number of comments were received asking for leisure facilities, local amenities and community events. There were also requests for spaces to be made available within the development for independent shops and cafes. A strategic approach has been taken to activating the public realm, this could include active ground floor uses, retail opportunities along Great Ancoats Street and opportunities for a dedicated activator tenant offering leisure/retail uses. These uses could be focused around the public realm creating nodes of activity.

Traffic and Highway safety

- 5.23 The development is well located to capitalise on various modes of transport including active modes. It is expected that the majority of trips will be made via walking or using public transport including the nearby Metrolink connections.
- 5.24 Active modes of transport will be further promoted through the ongoing development of important linkages across Great Ancoats Street. The Council is currently introducing improvements to crossing points and traffic calming measures to downgrade the highway to vehicular use to make this more attractive for walking and cycling.

Miscellaneous

- 5.25 One raised a concern around the area being vacant at weekends. The vision for the area is a vibrant distinct commercial district that is well connected to nearby residential areas and it is expected that the area will attract visitors

even when the offices are closed. This is fundamental to the development and embedded into the vision; principle 8 of the framework, directly refers to the need for 'activation' of the public realm.

- 5.26 This includes active uses and frontages that front onto the public realm to extend activity into the evening and at the weekend through the development of pocket squares and spaces for play.

United Utilities

- 5.27 Surface water management and inclusion of sustainable drainage is a policy requirement and so will be addressed as part of the public realm strategy, and delivered via each planning application. The framework is a material consideration in planning decisions although it does not constitute planning policy. All development proposals will be assessed in accordance with adopted policy and up to date guidance. A revision to the framework is proposed, to provide reference to water the management priorities as set out in United Utilities consultation response.
- 5.28 United Utilities will be consulted in respect of individual development proposals and opportunities to enhance drainage will be considered in respect of individual scheme feasibility and viability.
- 5.29 For relevant sites, landowners and developers will be expected to engage with relevant parties at an early stage to seek to acquire riparian rights to discharge water. However, it is recognised that this will rely on third party agreement and so may not be possible in all cases, if it risks compromising timely and viable delivery of the frameworks regeneration objectives.
- 5.30 The inclusion of above ground SUDS will be considered as part of the public realm strategy.
- 5.31 A revision to the framework is proposed, to highlight the requirement for future development to provide a robust approach to its flood risk and drainage strategy. This should highlight how the proposals will not increase flood risk, and have an ambition of reducing the impact of increased surface water drainage on the sewer network.

New Islington Free School

- 5.32 Consultation was undertaken with the school through discussions and meetings with school governors, officers and representatives from the masterplanning team during the development of the framework and prior to the public consultation.
- 5.33 The initial queries raised including the shared access, accurate depiction of the school and its grounds within the framework, proximity of new buildings and security were reflected as far as possible in the DF. The purpose of the DF is to establish development principles with more detailed plans to follow which would be the subject of further consultation through the planning process.

5.34 The school is a valuable partner that plays an important role in the life of the area. A separate response has been made to the New Islington Free School in relation to their concerns and a meeting has been arranged with Council officers to discuss further.

6.0 Conclusions

6.1 The central vision for the area is *“to become an exemplary net zero carbon commercial district with the ability to attract new businesses and talent to Manchester. The development should bring together activities and people to create a vibrant mixed use neighbourhood...”*. The DF represents a significant opportunity to deliver this objective.

6.2 Subject to agreement by the Executive, it is suggested that the development framework is amended to:

- Highlight the proximity of public space in adjacent areas.
- Note the requirements for the development to be more walking and cycling friendly, particularly in how it links through to adjacent districts.
- Greater capture the aspiration to deliver zero carbon objectives.

6.3 Consultation will need to continue with residents and stakeholders throughout future development phases as specific development proposals come forward.

6.4 Recommendations appear at the front of this report.

7.0 Key Policies and Considerations

(a) Equal Opportunities

7.1 The consultation was undertaken with accessibility in mind in terms of accessible formats of information and the website. The proposals will provide new connections to surrounding neighbourhoods, providing improved access to local residents and the opportunities within the wider NDF area. In addition, there is a commitment to ensure that design standards throughout the development will comply with the highest standards of accessibility

(b) Risk Management

7.2 The development partners are required to develop, instigate, monitor and manage an appropriate and robust risk management strategy. Risk is therefore monitored and managed throughout the delivery of the development.

(c) Legal Considerations

7.3 If the update to the framework is approved by the Executive, it will become a material consideration for the Council as Local Planning Authority.

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