



Neighbourhoods and Environment Scrutiny Committee

Date: Wednesday, 4 November 2020
Time: 2.00 pm
Venue: Virtual Meeting - Webcast at -
https://manchester.public-i.tv/core/portal/webcast_interactive/485366

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

Advice to the Public

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 concluded.

Membership of the Neighbourhoods and Environment Scrutiny Committee

Councillors - Igbon (Chair), Azra Ali, Appleby, Butt, Flanagan, Hassan, Hughes, Jeavons, Kilpatrick, Lynch, Lyons, Razaq, Sadler, Strong, Whiston, White and Wright

Revised and Supplementary Agenda

5. Council's Medium Term Financial Plan and Strategy for 2021/22 7 - 16

Report of the Deputy Chief Executive and City Treasurer

The report will set out the impact of COVID-19 and other pressures and changes on the Council's budget for the period 2021-2025. It will summarise the savings options under consideration from 2021/22 as well as set out the approach to Equality Impact Assessments and consultation as part of the budget setting process. It also sets out next steps in the budget process, including scrutiny of the draft budget options by this Committee.

Separately the report sets out the impact of COVID-19 on the capital programme and the implications for the budget.

6. Budget Options for 2021/22

6.1 Neighbourhoods Directorate Budget Options 2021/22 17 - 30

Report of the Strategic Director (Neighbourhoods)

As part of the planning for the 2021/22 budget, the Council is estimating a budget gap of £105m in 2021/22 increasing to c £159m in 2022/23, and all Directorates have been seeking to identify savings options for consideration by Members.

This report sets out the details on the initial savings options proposed by officers. The savings options will be considered by all six Scrutiny Committees for those areas within their remit.

6.2 Homelessness Directorate Budget and Savings Options 2021/22 31 - 48

Report of the Director of Homelessness

As reported to the Executive on the 14th October 2020, it is anticipated the implications of Covid-19 will have a significant impact on the Council's finances for a number of years, the current potential budget gap for 2021/22 is £105m, after mitigations are taken account of. The report of the Deputy Chief Executive and City Treasurer, elsewhere on the agenda provides the detailed update on the Council's MTFP focusing on the financial position and strategy from 2021/22.

This report provides the high level budget context and priorities for Homelessness across 2021/22 and the feedback from the budget conversation, which has been used for the development of savings options 2021/22 and investment requirements to fund population driven and other budget pressures.

9. Overview Report

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Report of the Governance and Scrutiny Support Unit

This revised report includes details of the key decisions due to be taken that are relevant to the Committee's remit as well as an update on actions resulting from the Committee's recommendations and items for information. The report also includes the Committee's work programme, which the Committee is asked to agree.

Further Information

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

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This supplementary agenda was issued on **Thursday, 29 October 2020** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

Manchester City Council Report for Information

Report to:	Health Scrutiny Committee – 3 November 2020 Children and Young People Scrutiny Committee – 4 November 2020 Neighbourhoods and Environment Scrutiny Committee – 4 November 2020 Economy Scrutiny Committee – 5 November 2020 Communities and Equalities Scrutiny Committee – 5 November 2020
Subject:	Report to update on the Council's MTFP focusing on the financial position and strategy from 2021/22
Report of:	Deputy Chief Executive and City Treasurer

Summary

The report will set out the impact of COVID-19 and other pressures and changes on the Council's budget for the period 2021-2025. It will summarise the savings options under consideration from 2021/22 as well as set out the approach to Equality Impact Assessments and consultation as part of the budget setting process. It also sets out next steps in the budget process, including scrutiny of the draft budget options by this Committee.

Separately the report sets out the impact of COVID-19 on the capital programme and the implications for the budget.

Recommendations

The Committee is asked to note this report.

Wards Affected: All

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

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

Our Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The effective use of resources underpins the Council's activities in support of its strategic priorities as set out in the Corporate Plan which is underpinned by the Our Manchester Strategy.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

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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.

Executive 14 October - Revenue Budget Monitoring 2020/2 and budget position 2021/22

1 Introduction and Context

1.1 The approved 2020/21 budget reflected the priorities below:

- care and support for vulnerable people, including older people and those with learning disabilities and mental health needs;
- taking action on family poverty and giving young people the best start in life;
- tackling homelessness;
- tackling the climate emergency and achieving zero carbon;
- supporting people into jobs and training;
- keeping roads and neighbourhoods in good shape; and
- parks and leisure to keep people active and happy.

1.2 The Council's net revenue budget is funded from five main sources which are Council Tax, Business Rates, government grants, dividends and use of reserves. In recent years as central government funding has reduced and business rates retention has been introduced the ability to grow and maintain the amount of resources raised locally has become even more important for financial sustainability and is integral to the Council's financial planning.

1.3 The budget for 2020/21 was a one-year roll over budget. The strategic framework which underpins this is the Our Manchester Strategy, the Corporate Plan and the Locality Plan. Whilst the Council published a one-year budget in line with the one-year spending round announced by the Government, this was supported in the background by a longer-term financial plan over five years, including spreading the use of one off resources through reserves to support longer term investment in areas such as social care. This was critical to demonstrate forward planning and resilience, ensuring the Council was in a stronger position to respond to the national funding changes.

1.4 The medium-term financial plan remains challenged by uncertainty. These include the outcome of the Spending Review. After 2021/22 there are potential changes to how local government funding is distributed, the Business Rates Retention scheme, and the future of Adult Social Care funding.

1.5 Prior to COVID-19 there was an underlying budget gap of c£20m for 2021/22 rising to c£80m by 2024/25. This was to be addressed in the Medium-Term Financial Planning process. The impact of COVID-19 outlined in this report is in addition to this. At this stage no COVID-19 related funding has been confirmed beyond 2020/21 any additional support for 2021/22 will not be announced until the outcomes of the Comprehensive Spending Review.

2 Position reported to October Executive

Impact of COVID-19 on Council revenue finances

2.1 Dealing with the impact of COVID-19 has resulted in major spending pressures, particularly in social care, but also across all Directorates. There are costs arising from a number of new functions such as providing the community hub and services for shielding residents as well as sourcing and supplying personal

protective equipment (PPE) for other organisations. At the same time there has been a significant reduction in income received, particularly in relation to commercial income and local tax income.

- 2.2 The forecast budget shortfall relating to COVID-19 pressures is £55.6m this financial year increasing to £160.1m next year as shown in the table below.

Table One: Summary of COVID-19 Impact across 2020/21 and 2021/22 (excluding funding announcements)

	2019/20 £000	2020/21 £000	2021/22 £000
Additional Costs (MCC only)	389	25,108	24,994
Income:			
Loss of Income (MCC only)		126,129	107,840
Adjustment for element of dividends not budgeted to use in year		(55,809)	(8,729)
2020/21 Council Tax and Business Rates shortfalls which impact a year in arrears		(36,571)	36,571
Bus Lane and Parking Income - impact on reserves capacity		(3,274)	0
Budget impact of lost income	0	30,475	135,681
Total Costs and Net income losses	389	55,583	160,675

- 2.3 A £100m gap broadly equates to 20% of the Council's budget used to support the delivery of services. This would be on top of the cumulative reductions of £379m and workforce reductions of c4,000 fte or 40%, that have had to be delivered over the past decade.
- 2.4 The additional government funding and in year measures taken (which have included holding a number of vacancies and the use of some reserves) should enable a balanced budget to be delivered in this financial year. An additional £24m for Manchester has been announced in the fourth tranche of government funding and the Council is likely to receive up to £6.4m additional support for lost fees and charges income (this does not cover loss of commercial or rental income). Any capacity this creates in 2020/21 will enable the Council to defer and reprofile the use of reserves that were planned to support the budget and which can now be applied to reduce the gap in 2021/22.

Budget Position 2021/22 to 2024/25

- 2.5 The budget assumptions that underpin 2021/22 to 2024/25 include the commitments made as part of the 2020/21 budget process to fund ongoing demand pressures and the Adult Social Care Improvement Plan as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 2%). In addition, there are ongoing costs of c£25m as a result of

covid-19 including £13.5m for Adult Social Care, £7.5m for Homelessness Services and £3.8m for Children's services. Whilst this contributes to the scale of the budget gap it is important that a budget is not set that does not adequately reflect ongoing cost and demand pressures.

- 2.6 The current budget shortfall for 2021/22 is £135m rising to £146.8m in the following year. The government announcement that the Collection Fund deficit can be smoothed over three years will improve the position by c£34.4m next year but worsen the two subsequent years by £12m. As set out above, the recent funding announcements have also meant that the planned additional use of reserves can now be deferred to help the position in 2021/22. This then reduces the 2021/22 gap to £105m as shown in the table below.

Table Two: The budget gap 2020/21 to 2024/25

	Revised 2020 / 21	2021 / 22	2022 / 23	2023 / 24	2024 / 25
	£000	£000	£000	£000	£000
P5 Budget shortfall after confirmed funding/ mitigations	271	135,958	146,801	110,143	123,391
Sales, fees and charges support (estimate)*	(6,400)	0	0	0	0
Smooth Collection Fund over 3 years:	0	(24,381)	12,190	12,190	0
Defer planned use of reserves to balance the budget	6,129	(6,129)			
Total - Potential Budget Gap	0	105,448	158,991	122,333	123,391

**subject to MHCLG confirmation of eligibility*

3 Addressing the Budget Gap

- 3.1 On 21 October the government announced the Spending Review will be published at the end of November and will be for one year only, in order to prioritise the response to COVID-19 and the focus on supporting jobs. Detailed funding allocations for the Council will only be made available as part of the provisional Local Government Finance Settlement, normally late in December. This again means that effective long-term financial planning is more difficult.
- 3.2 Prior to COVID-19 the Council had established a Medium-Term Financial Plan and Balance Sheet strategy with capacity to offset shocks and provide investment where necessary. This had included for example using most of the dividend income in arrears and smoothing budget investment in social care. However, the depth and breadth of this pandemic could not have been foreseen and the Council, like many other Authorities across the Country, is facing a significant and long-term financial challenge.

- 3.3 As outlined above the main financial impact from Covid-19 falls in 2021/22. Due to the scale of the budget gap some decisions will be required in advance of the Spending Review and the Local Government Finance Settlement to enable the budget to be balanced next year. A programme of c£50m cuts are therefore being put forward by officers for consultation now so they can be fully delivered in time for 2021/22. Where possible these are designed to protect front line services.
- 3.4 It is likely there will be some further support in the Spending Review although due to the extent of the financial gap further cuts will be required in the future. It is not known what funding the Council will get after 2020/21 and work will be required to ensure that where possible further cuts are carefully planned as part of the Future Shape of the Council work.
- 3.5 Given the scale and complexity of changes now facing the Council, a piece of work is being carried out until the end of December to review the future shape of the Council, in order to best deliver the priorities for the city and develop how the Council needs to operate in the future. The context for this work is the current re-set of the Our Manchester Strategy, the ongoing embedding of the Our Manchester approach and behaviours, development of a new Organisational Development strategy, the further integration of health and social care, and the decisions regarding the future of the Northwards Housing Arms' Length Management Organisation.
- 3.6 The scale of the changes required to deliver all of the above are so significant that this will require a fundamental review of the future size, shape and purpose of the Council. This work will start by developing the design principles that in turn frame the future shape and priorities of the organisation.
- 3.7 However, if there is no further support through the Finance Settlement the Council will have to act quickly to make more severe cuts for next year. The individual scrutiny committee papers set out the areas where tough decisions may have to be made but that the Council is working hard to avoid. If required, they will be brought forward in more detail to Scrutiny Committees once the Finance Settlement has been announced. It should also be noted the capacity to effectively deliver a programme of cuts of £100m in one year is limited and this is an important consideration when looking at the sustainability of the budget position for next year.
- 3.8 All the options for budget cuts have been risk rated and are contained within the individual scrutiny committee reports. The savings options which align to this Scrutiny Committee are provided in that report which includes the workforce impact. The Committee is invited to consider the options within its remit and to make recommendations to the Executive.
- 3.9 Broadly the £52m, which will be subject to consultation, breaks down into:
- Health and Social Care integration: The planned Improvement Plan investment of £2.150m, funding for inflation, demographics and any increases in the national living wage will be maintained along with the estimated £13.5m ongoing impacts of Covid-19. **£20m** savings are planned through a reduced

Council contribution to the pooled health and social care budget under devolution arrangements. Accelerating and extending the integration of the health and social care system will support a healthier population, which in turn will unlock savings. Earlier detection and prevention of problems can stop them escalating into long-term care needs and costs and help people to live more independently for longer.

- **Resources and Governance - £7.1m** from the Corporate Core with reductions in capacity across all support services, how the Corporate Core provides support to residents and changes to the model for supporting residents and a review of access channels which will include the Customer Service Centre. These will be clearly set out in the report to Resources and Governance Scrutiny Committee and Executive with the changes to the Customer Service Centre forming the basis of a separate scrutiny report, consultation and engagement process.
- **£6.9m** cost avoidance and revenue generation from business units which will also be contained within the Resources and Governance Scrutiny Report. The proposed options envisage that this will largely be achieved through income generation for example an extra £4.5m in 2021/22 through the council taking over running the city's car park operation and £1.3m through increased advertising income. There is also the proposal to withdraw from being a provider of school catering services reflecting the continued reduced demand for these services which mean a substantial Council subsidy is now required.
- **Neighbourhood Services: £1.4m** which mainly relates to Highways (£0.6m) and parks and leisure income generation (£0.6m). There will be additional investment of £7.5m for the ongoing support for the homeless and rough sleepers after the pandemic. As part of the ongoing changes to the Homelessness Service as well as the need to make cuts across all areas of the Council, there are also cuts planned of up to **£3.6m** in Homelessness Services. These will be achieved through working with voluntary and community sector and registered housing provider partners to reduce costs; a service restructure which will particularly focus on reducing layers of management and improving prevention and move on initiatives which should reduce the need for more expensive B&B accommodation.
- **Economy Scrutiny: £2.3m** through a combination of efficiencies, such as reducing the number of buildings occupied because of new ways of working developed during the pandemic and deleting/not filling vacant posts and income generation such as increased surveyors' fees.
- **Children and Young People:** Much of the Children's Services budget is devoted to caring for looked after children and safeguarding and will be protected. In addition to the anticipated additional demand due to increases in numbers of children in the City, estimated at 3% and totals £2.2m is still contained within the budget along with a further £3.8m to support the likely increase in children and young people requiring support post the pandemic. The average growth in Looked After Children in the last three years has been 6.8% per year. However, almost **£11.3m** of other potential cuts have been

identified. These will be partly achieved by reducing escalation and need for external residential placements by working with partners to prevent placement breakdowns and expand the availability of more local good quality foster placements and support. Other savings will be made through service reductions such as targeted support for early years. Additional grant and charging schools for services are also part of the Directorate's plan to achieve the cuts.

4 Equality Impact Assessment and Setting the Budget

- 4.1 Many of the options put forward will require an Equality Impact Assessment (EIA) to be undertaken, in particular those that involve impacts on services for residents and reductions in the Council's workforce. A streamlined EIA template has been developed during the response to COVID-19, which has received positive feedback so far, and will continue to be used in relation to EIAs for the budget. Communities and Equalities Scrutiny Committee have an important role in reviewing the EIA process for the budget options put forward and the potential impact on any decisions on the VCSE and on cultural activity.
- 4.2 Equalities and inclusion are a key theme emerging from the reset of the Our Manchester Strategy and have been drawn into sharp relief by COVID-19 exacerbating existing inequalities within the city. A cumulative EIA of the total impacts of budget proposals will be undertaken starting in January 2021 once there is greater clarity about the proposals being taken forward. This will consider and build on the COVID-19 cumulative impact assessment that has been undertaken that has shown the impacts of the pandemic on groups across the city.

5 Consultation on Budget Options

- 5.1 All budget options will be reviewed in detail and where required formal consultation on the details of those options will take place. They will be subject to further refinement following feedback from public consultation and scrutiny committees. The figures may be subject to change following the contents of the Local Government Finance Settlement. Final budget proposals will be made to Scrutiny and Executive in February 2021.
- 5.2 Alongside the formal consultation requirements identified from the options put forward there is a statutory requirement to consult with business rates payers. A public consultation on any proposed council tax increases would take place in late January/early February.
- 5.3 The budget approval process key dates are outlined in paragraph 6.3, and the consultation will commence on 11 November 2020 and close on 6 January 2021.
- 5.4 As in previous years it is proposed that the business plans and saving options are summarised on the Council's website to ensure that the information being consulted upon is in plain English and easy to understand.
- 5.5 It is also proposed that residents are asked to comment on the plans/options via an online consultation form with a few short questions to gauge agreement and

space to provide further comment via open text boxes. Paper copies of the form will also be sent to libraries. Again, this is in line with the approach in previous years.

- 5.6 Time will be required following the closing date to review the responses and analysis the information. As a result, consultation results will not be available for the Executive budget meeting on 20 January, however, a brief update will be prepared on the response rates and how the consultation is performing.
- 5.7 The full results will be issued in advance of the Executive meeting on 17 February for consideration.

6 Next Steps

- 6.1 Following scrutiny, the Executive will consider the officer cuts and savings options at its meeting on 11 November, taking into account the feedback from the six scrutiny committees.
- 6.2 Consultation will start on 11 November and decisions can be assessed in the light of the Finance Settlement and the outcome of any consultation.
- 6.3 The proposed next steps are as follows:
 - Officer Options will be presented to the November Scrutiny Committees (3-5 November) for comment and recommendations to Executive on 11 November. The options are being developed in collaboration with partners and will be subject to consultation.
 - Spending Review expected by the end of November and the Local Government Finance Settlement usually follows in December. The outcome will be reported back to January Scrutiny Committees (12-14 January) and Executive (20 January) along with the proposed budget options and any required further cuts that will need to be consulted on.
 - February Scrutiny Committees (9-11 February) and Executive (17 February) receive proposed budget
 - Resources and Governance Budget Scrutiny - 1 March
 - 5 March Council - approval of 2021/22 budget

7 Recommendations

- 7.1 The recommendations appear at the front of this report.

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Manchester City Council Report for Resolution

Report to: Neighbourhoods and Environment Scrutiny Committee - 4 November 2020
Communities and Equalities Scrutiny Committee - 5 November 2020
Executive - 11 November 2020

Subject: Neighbourhoods Directorate Budget Options 2021/22

Report of: The Strategic Director (Neighbourhoods)

Summary

As part of the planning for the 2021/22 budget, the Council is estimating a budget gap of £105m in 2021/22 increasing to c £159m in 2022/23, and all Directorates have been seeking to identify savings options for consideration by Members.

This report sets out the details on the initial savings options proposed by officers. The savings options will be considered by all six Scrutiny Committees for those areas within their remit.

Recommendations

1. The Neighbourhoods and Environment Scrutiny Committee is asked to consider and make recommendations to the Executive on the savings options put forward by officers and prioritise which options they believe should be taken forward to ensure the Council is able to deliver a balanced budget in 2021/22.
2. Executive are asked to consider the officer cuts and savings options, taking into account the feedback from this scrutiny committee.

Wards Affected: All

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	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods and highways
A highly skilled city: world class and home-grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the City.

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

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

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences Revenue

The savings options included within this report are officer proposals and Members will need to prioritise which options are to be included as part of the 2021/22 budget preparation.

Financial Consequences – Capital

There is already an approved capital investment programme for the Directorate, and some capital investment is required to assist in delivering some of the currently identified options included within this report.

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Background documents (available for public inspection):

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

Neighbourhoods Directorate Budget 2020/21 - Executive 12 February 2020

1. Introduction

- 1.1 This report should be read in conjunction with the covering report, and sets out the cut's options put forward by officers to support the work required to deliver a balanced budget in 2021/22. Unless further Government support is forthcoming as part of the Spending Review and Finance Settlement the Council is facing a potential budget gap of £105m in 2021/22 which will be ongoing into future years. Therefore, the report also sets out in less detail at this stage, further cuts that the Council is seeking to avoid but may have to consider if any further funding to support Council is not forthcoming.
- 1.2 The Neighbourhoods Directorate has a revenue budget of circa £94m of which £47m relates to waste collection, street cleansing and waste disposal. Outside of these areas the majority of the budget relates to staffing.
- 1.3 In response to the identified Council wide budget gap and the proposal to start to consult on a programme of cuts of **c£50m** for **2021/22**, all budgets have been reviewed in order that any efficiency savings or opportunities for increased income are identified as well as options for cuts and included for consideration by members. Savings within the overall Neighbourhoods directorate include initial options of **£7.776m** and this would require an FTE reduction of **2**. Due to lead in time around investments etc, the £7.776m would be phased over the period 2021/22- 2024/25, with an initial £7.083m being delivered in 2021/22.
- 1.4 As all identified options are being considered by the relevant Scrutiny Committee, this report is focussed on the options under the remit of the Neighbourhood and Environmental, and Communities and Equalities Scrutiny Committees. These **options total £1.391m**, and require a reduction of 2 FTE. further details are included in section 5, and a summary table is provided at Appendix 1.
- 1.5 It is recognised that these alone may not be sufficient to bridge the overall budget gap and that further and deeper cuts that will affect the service offer to residents and neighbourhoods across the City may be required. Further work is progressing to develop options for a further total c.£9.4m should these be required, of which almost £9m will be under the remit of this Scrutiny Committee and is likely to impact on residents and communities although the Council are working hard to avoid these more drastic cuts.

2. About the Neighbourhoods Directorate Background and Context

- 2.1 The Neighbourhood Directorate plays a pivotal role in delivering the Council priorities, working with Manchester's communities to create and maintain clean, safe and vibrant neighbourhoods that residents can be proud of and where businesses and investors want to invest, bringing employment opportunities for our residents.
- 2.2 Teams work collaboratively with partners and local members within our

neighbourhoods to enable people living in our communities to be healthy, well and safe and reduce demand by integrating neighbourhood teams that are connected to other services and assets locally.

- 2.3 Libraries, art galleries, leisure centres, parks, play areas, events and youth services as well as our cultural activity provide an offer to the city that enhances the experience of people living and working in the city; as well as supporting our children and young people, to be happy, healthy and successful, fulfilling their potential and contributing to their educational attainment.
- 2.4 Our world class offer also contributes to the vibrancy of the City and our neighbourhoods. Widening participation to ensure that the users of our community services reflect the diverse communities of Manchester remains a key priority .
- 2.5 The development of commercial activity across our parks and leisure and events have previously reduced the demand on revenue as well as increasing investment in our community assets impacting positively on the perception of the city and the opportunities for our residents.
- 2.6 The Directorate is fully committed to Zero Carbon Manchester and to reducing carbon throughout all programmes of work and raising awareness of carbon usage and looking for 'greener' alternatives. Key initiatives include driving forward the electric fueling infrastructure, plant and equipment for all Council services.
- 2.7 The quality of our highways, number of potholes repaired and gully cleansing remains a priority for our residents and road resurfacing is now happening at a greater scale. We are currently on target to deliver the 5 year highway investment programme. Investment and the maintenance of our highways beyond the current 5 year programme will be an essential consideration in our future strategy.
- 2.8 Waste and recycling is the largest budget area for the Directorate including both the cost of waste disposal and collection/street cleansing (almost 50%) The current contract for Waste collection and street cleansing will come to the end of the first 8 years in 2023 and decisions on the future delivery model for this service will fall within the timeframe of this budget strategy. We have achieved our highest overall levels of recycling (40%) and lowest levels of residual waste over the last 10 years. However, as the City grows and as more people work at home this will continue to have an impact on the demand for these services which need to be managed.
- 2.9 Investment in compliance and enforcement resources has led to an increase in business compliance, better managed neighbourhoods and measures to impact on flytipping have seen a positive impact in our neighbourhoods. Demand from anti social behaviour impacting on the quality of the places people live continues to rise and despite investment is still less than 50% of capacity in 2011.

- 2.10 The impact of COVID has impacted on our Parks, Leisure and Events functions which rely on income as well as the Cultural sector in the city. The latter in particular will take some time to recover if this is even possible in all areas.
- 2.11 The priority for the Directorate remains supporting communities and building resilience whilst maintaining safe, clean, well managed and connected neighbourhoods in line with the expectations of local members and residents in a city that continues to grow and within the limitations of resources available.
- 2.12 Developing partnerships to enable more effective models of delivery through The Bringing Services together for People in Places programme remains key to improving the offer at a local level for residents and to support a reduction in demand on key public services.
- 2.13 Our universal Youth, leisure and culture offer combined is an offer to our residents that sets Manchester apart however this is an area that has struggled with the impact of COVID 19 and will take some time to recover.

3. Neighbourhoods 2020/21 Budget Position

- 3.1 The Neighbourhoods Directorate has a gross budget of £163m, and a net budget of c.£94m, with 1,420 FTE's employees. The breakdown by service area is provided in the table below:

Table 1: 2020/21 base budget

Service Area	2020/21 Gross Budget £'000	2020/21 Net Budget £'000	2020/21 Budgeted Posts (FTE) £'000
Compliance and Community Safety	15,208	10,450	297
Highways	26,697	14,454	236
Libraries, Galleries and Culture	12,625	9,091	270
Management and Directorate Support	1,208	1,208	18
Neighbourhood Teams	2,680	2,562	51
Commercial and Operations	84,143	47,931	461

Other Neighbourhoods	1,546	1,194	4
Parks, Leisure, Youth and Events	19,306	7,500	83
Grand Total	163,413	94,390	1,420

- 3.2 The 2020/21 cash limit budget is £94.390m and this is net of the £2.324m savings that were approved as part of the 2020/21 budget process.

4. Current In year forecast Position at August 20 (Period 5)

- 4.1 As at August 2020 the Directorate is forecasting a net overspend of £8.441m, this includes Covid-19 related pressures of £10.18m, offset by in-year mitigation of £1.739m.
- 4.2 The Covid-19 pressures are made up of a combination £3.772m increased cost pressures, with the main pressure being the in year financial support of £3.343m being provided to the external leisure operator to fund the ongoing costs of maintaining the City Council leisure assets during the initial closure, and subsequent reduced operations through until March 2021. Work is still progressing with the Government to secure as far as possible financial support for this sector in line with the support given to Local Authorities who have not procured an external partner to deliver these services.
- 4.3 In addition to the additional costs, there is £6.408m reduced income through sales, fees and charges. This includes a combination of reduced trading income (£3.751m) within operations and commissioning services, reduced sales income (£0.591m) in libraries and galleries because of closure of venues, and subsequent lower footfalls, loss of events and other income (£1.211m) in Leisure, Parks and Events, reduced income of (£392k) through off street parking and fees and permit income in Highways and reduced income of (£463k) from penalty notices and license income in Community Safety and Enforcement.
- 4.4 As part of the ongoing work seeking to mitigate the above pressures in year forecast savings of £1.739m have already been identified, this is largely due to staff savings because of vacant posts and reduced running costs across all services.

2021/22 Budget Pressures

- 4.5 As part of the Neighbourhood service budget planning a key consideration is the projected growth in the number of households across the City. Given the ongoing national response to the Covid-19 pandemic, and the uncertainty around both the level and duration of any restrictions that will apply in 2021/22 there are significant risks of further budget pressures across the Directorate. These will be monitored and reported as part of the monthly budget monitoring process. Detailed below are likely pressure areas that are already known, although they have not yet been quantified.
- 4.6 **Leisure Services Provision** – The existing leisure operator was appointed in

2019, and as part of their submission they included an initial income forecast of £12m, and expected to increase this over the life of the contract and reduce the level of subsidy required from the Council. Due to the initial closure of leisure facilities, and subsequent reduced capacity as part of the conditions on the reopening of facilities which is expected to continue into 2021/22 it is extremely unlikely in light of the impact of COVID 19 that the original income projections as part of the tender submission will be achieved and further support from the Council could be required.

4.7 Waste Collection – Due to the ongoing requirements for individuals to work from home wherever possible this has led to an increased volume of domestic waste requiring to be collected. In addition and unlike other areas in Greater Manchester it was agreed to collect any additional side waste left out by residents. This has created a pressure on the existing waste collection contractor to ensure they have the resources to collect increased volumes and has also increased the volume of waste requiring disposal and therefore the costs to the Council. In this financial year the additional costs of waste disposal have been offset by a rebate from the Greater Manchester Waste Disposal Authority (GMWDA). If the current position continues into 2021/22 this will likely result in further cost pressures that will need to be managed as part of the overall Council budget.

4.8 External Income– As part of the Directorate overall net budget there is an income budget of c£47m. If the restrictions linked to COVID 19 continue or are increased, then the external income budgets will be adversely affected into 2021/22.

5. 2021/22 onwards Savings Options

5.1 The Neighbourhoods Directorate has a net revenue budget of circa £94m of which £47m relates to waste collection, street cleansing and waste disposal. Outside of these areas the majority of the budget relates to staffing. In response to the identified Council wide budget gap all budgets have been reviewed in order that any efficiency savings or opportunities for increased income are identified and included for consideration by members. As part of the wider £50m savings The Neighbourhoods Directorate has identified an initial **£7.083m** in 2021/22 increasing to **£7.776m** by 2024/25 with an **FTE impact of 2** across the Neighbourhoods Directorate.

5.2 In seeking to minimise the impact on residents and neighbourhoods, all opportunities for maximising external income sources were considered and the overall Directorate options includes £6.385m of increased income generation, and these options will be considered by Resources and Governance Scrutiny Committee as part of the budget process. The options to be considered in this report total £1.391m and further details are set out below.

5.3 Whilst a number of areas have currently been identified, it is recognised that

these alone may not be sufficient to bridge the overall budget gap and further deeper cuts that will affect the service offer to residents and neighbourhoods across the City may be required.

- 5.4 Further details of the initial proposals under the remit of this Scrutiny Committees are set out in more detail below whilst the table at appendix 1 provides a summary view along with RAG rating.

Initial areas identified

- 5.5 As part of the options being developed by the **Parks and Leisure service**, total savings options of **£0.582m** have been developed that could be implemented through a combination of continuing to develop and increase the level of commercial income generated, and increasing collaboration across leisure operators. There would be a lead in time to delivering these options with **an initial c£127k** being delivered in 2021/22 and the savings would increase over the following three years, the total £0.582m savings would be achieved through the following;
- Within the current capital programme there is c.£12m approved for investment in parks, and as part of developing the business cases to utilise this funding it is proposed that any investment decisions are based on the ability to increase the income generation opportunities. Given the need for investment, and the time required to implement the required changes to generate **total savings of £427k** over a four year period, with an **initial £127k in 2021/22**. If this option is agreed it is likely that the additional investment would be focused more on larger parks that the community parks to realise income.
 - Within the **Leisure sector** there are a number of different arrangements in place, both within Manchester and wider across Greater Manchester, this includes both different operators and different operating arrangements. In an attempt to streamline the existing arrangements it is proposed to look at options around collaborating with other Authorities in an effort to generate savings or increase income depending on the model adopted. Initial analysis indicates that savings of **c£155k** could be achieved, but given the lead in time this would not be achieved until 2022/23. As part of the work to look at the options the impact of Covid-19 on leisure operations would need to be considered, and as referred to above, the likely ongoing support could make this saving more difficult to achieve, but this would be looked at as part of developing any business case.
- 5.6 Within the **Compliance and Enforcement function total options of c£164k** have been identified, this is made up of, the following;
- 5.7 Increasing income from a combination of fixed penalty notices, and looking to introduce charging for advice to businesses **£80k**.
- 5.8 Some employees may also want to voluntarily reduce their hours to a four day week. This could potentially release up to **£20k**

- 5.9 The **animal welfare service** is currently provided in house, and there is an option to look at an alternative delivery model for this service which would impact on **2FTE's**. A tendered service would be operated on a contract basis and it is recognised that the flexibility that currently exists would reduce. This could contribute **£64k** savings subject to tender.
- 5.10 Additional time limited **grant funding of £137m** could be used on a one year only basis to replace existing mainstream budget provision within Compliance and Enforcement, particularly around the food inspection activity at Manchester Airport.
- 5.11 Within the **Highways service** significant work has progressed over the last two years to restructure and reorganise the function to enable it to better deliver for the residents of the city. Initial options of **c£0.645m** over 2021/22 and 2022/23 have been identified with minimal impact on the quality of service delivered, this includes a combination of reviewing existing charges and ensuring that income is maximised where possible, the initial options include identifying further opportunities to make eligible charges to the capital programme - **£270k**, seeking to ensure that any damage to highways infrastructure is recovered from the perpetrator or insurance company - **£25k**, increase the existing rates for permits and other rechargeables - **£75k** and increase the volume of commercial arrangements for provision of winter gritting service - **£25k**.
- 5.12 In addition to the options above due to a combination of the ongoing highways investment and the reduced footfall levels a **£250k** expected reduction in costs of accident claims/legal fees over the period is assumed, this would be phased £100k in 2021/22 and £150k in 2022/23.

6. Further Considerations

- 6.1 As detailed above there is a risk that further and deeper reductions in budgets may be required. In the neighbourhoods directorate this is likely to take the required savings upto a further **£9.385m with an associated FTE impact of around 100**. As a result further options are being developed across the whole directorate. It is recognised that if these were required there would be an unavoidable impact on the service offer to residents.
- 6.2 In this scenario we would have to consider the following and potentially more:
- Potential changes to the waste collection arrangements which could include:
 - Charges for replacement recycling bins
 - Changes to the frequency of recycling collections
 - Consideration of charges for garden waste collection and disposal
 - Consideration of amendments to charging for bulky waste
 - Reduction in frequency of grass cutting
 - Changes to litter bin collection arrangements in parks

- Within the life of the current street cleansing contract changes to the frequency of street cleansing arrangements
- It would be necessary to review the structures of key services and look at reductions. Inevitably this would impact on the service offer to residents. This would include Neighbourhood teams , compliance and community safety as well as Highways.
- Potential reduction of neighbourhood funding arrangements such as NIF and development funds as well as other areas such as Youth.
- Potential reduction in opening hours of libraries and related services with associated staffing reductions.

7. Workforce Implications

- 7.1 The workforce implications related to the initial options being proposed are 2fte, and this can most likely be managed within existing turnover.
- 7.2 As part of supporting Directorates to achieve staffing reductions, the Council will open a limited voluntary redundancy/voluntary retirement scheme. At this stage this will be predominantly for the Corporate Core who have a larger number of posts to lose, but on a limited basis for time limited or other posts and in other areas where there are savings or changes that need to be achieved. Details of this scheme will be reported to the Personnel Committee on 11 November.
- 7.3 The government has passed regulations which implement a public sector exit pay cap of £95k from 4 November 2020. This means that anyone leaving with a severance package, that includes redundancy pay and actuarial strain on pension of over £95k will have it reduced to that cap. The regulations are not yet in place and this will add further complexity to the scheme.
- 7.4 Consultations have started with Trades Unions on the MPeople processes to ensure that the Council does not lose focus on providing support for our workforce to develop and progress and where relevant to reskill into different roles, with a view to focussing on giving excellent support to those at risk of redundancy in finding suitable alternative employment.

8. Equalities

- 8.1 We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases within the Directorate to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

- 8.2 Each of the proposals outlined, if taken forward, will need to consider the requirement and completion of an Equality Impact Assessment. The outcome of which will inform the future planning and delivery to ensure that no residents are disproportionately affected by the changes to services.

9. Risk management

- 9.1 The Directorate will seek to manage all expenditure within the approved budget available and performance against budgets will be monitored and reported to members on a regular basis, this will include a risk register with any mitigations identified.

10. Legal

- 10.1 There are no legal implications arising from this report.

11. Conclusion

- 11.1 The Council is facing a period of significant change, and there are growing demands on capacity alongside the need to make budget cuts. The 2020/21 budget gap is currently £105m, and this increases further in 2022/23. An initial programme of £50m cuts are required, that can be implemented from April 2021 to ensure a balanced budget can be achieved. If no further funding is forthcoming for, then further cuts will have to be made.
- 11.2 The savings options will be subject to further refinement following feedback from the Scrutiny Committee and updated prior to being submitted to the Executive. A further report will be brought back to the January Scrutiny committee that incorporates the feedback from this meeting, the budget consultation and the impact of the Finance Settlement.

Service	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving					FTE's
					2021/22 £000'S	2022/23 £000'S	2023/24 £000'S	2024/25 £000'S	Total £000'S	
Compliance & Community Safety	Externalise Animal Welfare Service	Efficiency	Amber	Amber	64				64	2
	Increased income from fixed penalty notices	Income	Amber	Amber	80				80	
	Temporary use of EU funding.	Income	Amber	Green	137	(137)			0	
	Option for volunteers to reduce their hours to a four day week	Efficiency	Amber	Amber	20				20	
Parks, Leisure, Events & Youth	Focus the £12m capital allocations to parks on initiatives that lead to income increases	Income	Red	Green	127	100	100	100	427	
	Look to develop further collaboration across leisure operators	Income	Red	Amber	0	155			155	
Highways Services	Reduction in accident trip claims	Efficiency	Green	Green	100	150			250	
	Increase income from permits and other rechargeable works	Income Generation	Green	Green	125				125	
	Increase charges to capital for eligible works	Income Generation	Green	Green	270				270	
Total					923	268	100	100	1,391	2

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Manchester City Council Report for Resolution

Report to: Neighbourhoods and Environment Scrutiny Committee - 4
November 2020
Executive - 11 November 2020

Subject: Homelessness Directorate Budget and Savings Options 2021/22

Report of: Director of Homelessness

Summary

As reported to the Executive on the 14th October 2020, it is anticipated the implications of Covid-19 will have a significant impact on the Council's finances for a number of years, the current potential budget gap for 2021/22 is £105m, after mitigations are taken account of. The report of the Deputy Chief Executive and City Treasurer, elsewhere on the agenda provides the detailed update on the Council's MTFP focusing on the financial position and strategy from 2021/22.

This report provides the high level budget context and priorities for Homelessness across 2021/22 and the feedback from the budget conversation, which has been used for the development of savings options 2021/22 and investment requirements to fund population driven and other budget pressures.

Recommendations

1. The Neighbourhoods and Environment Scrutiny Committee is asked to consider and make recommendations to the Executive on the budget options which are within the remit of this Committee.
 2. Executive are asked to consider the officer cuts and savings options, taking into account the feedback from this scrutiny committee.
-

Wards Affected: All

Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city
Encouraging commissioned and inhouse services to reduce CO2 emissions and reduce their use of plastics will contribute to a low carbon city. Introducing climate change conversations with homeless people will support them in adopting a low carbon lifestyle.

Our Manchester Strategy outcomes	Summary of how this report aligns to the OMS
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Helping people to stay in their accommodation through prevention work will help them to thrive. Reducing the number of people who are homeless, or placing them in appropriate accommodation with help to access employment and learning opportunities will contribute to Manchester becoming a thriving and sustainable city.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Having public, private and voluntary sector organisations working together to help people who have personal insight into homelessness into volunteering and employment will contribute to the objective of having a highly skilled city. Employment breaks the cycle of generational benefit dependency and will encourage children to access school and employment in later life
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Supporting people who are homeless to access employment and accommodation will unlock their potential to help them become independent citizens who contribute to our city. Working with the Homelessness Partnership to ensure that the views of people with personal insight into homelessness influence ways of working.
A liveable and low carbon city: a destination of choice to live, visit, work	Encouraging commissioned and inhouse services to reduce CO2 emissions and reduce their use of plastics will contribute to a low carbon city. Introducing climate change conversations with homeless people will support them in adopting a low carbon lifestyle.
A connected city: world class infrastructure and connectivity to drive growth	Promoting inclusive growth for the benefit all Manchester citizens

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Background documents (available for public inspection):

Note applicable.

1.0 Introduction

- 1.1 The report outlines the financial position and sets out Officer options for savings against Homelessness aligned to the remit of the Neighbourhoods and Environment Scrutiny Committee to help achieve a balanced budget in 2021/22.

2.0 Background

- 2.1 Homelessness has been at the forefront of the Council response to Covid-19 and effectively delivered the government's 'Everyone In' programme since its inception, providing accommodation for people sleeping rough in the city. Working with colleagues from the Greater Manchester Combined Authority (GMCA), voluntary sector, internal partners and other local authorities across Greater Manchester, 12 separate venues were secured, mainly within Manchester itself, representing 372 bed spaces, with 277 people who were sleeping rough and who are currently accommodated have been placed by Manchester City Council. This is a significant achievement but has come at considerable cost with an indicative additional cost in 2020/21 of £7m. Ongoing funding of £7m has been allocated to maintain this provision beyond March 2021, however if costs can be managed for less this will provide mitigation for the level of cuts which need to be made.
- 2.2 In the longer-term, greater unknowns include the potential homelessness-related economic impact of Covid 19 on individual households, such as unemployment, debt, arrears and home/tenancy loss. There are real risks of increasing homelessness through residents who lose tenancies and/or are no longer able to access affordable housing, so there is a real risk around any potential reductions to preventative or support services as activity levels and increased need could increase exponentially. Presentations in 2019/20 were 9,840, 21% higher than in the previous year. Despite Covid-19 restrictions, presentations from April to September 2020 are 4,851 and are expected to increase significantly once the impact of expected increases in unemployment and subsequent evictions are experienced across the City.
- 2.3 The Homelessness budget report for 2020/21 identified the greatest risk to the priorities of the service and the budget strategy is the continuing rise in need and the uncertainty of short-term funding and temporary staffing capacity. These risks have increased due to the impact of Covid-19. A key focus is on cost avoidance through preventing Homelessness and benefits maximisation, any reductions to preventative services will result in increased costs in future years.
- 2.4 The current system cannot cope with the constant pressure of demand and the growing imbalance between need and the availability of affordable solutions to meet this. This will be exacerbated by the impact of Covid-19, particularly in terms of pent-up demand for homelessness services due to mental health, domestic abuse and the insecurity and unhealthiness of overcrowding and shared accommodation. Therefore, the key solution for

Manchester City Council is to take a broader system-wide focus and re-design the system in the city for people in housing need and at risk of homelessness.

- 2.5 The vision for the Homelessness Directorate mirrors the Homelessness Charter vision and the Homelessness Strategy for the City (2018-23) developed with Manchester Homelessness Partnership. The Partnership consists of people with personal insight into homelessness, and organisations working to reduce homelessness and has agreed the following three key priorities:
- Homelessness a rare occurrence: increasing prevention and earlier intervention at a neighbourhood level.
 - Homelessness as brief as possible: improving temporary and supported accommodation to be a positive experience.
 - Experience of homelessness to be a one-off occurrence: increasing access to settled homes.
- 2.6 Since August 2019, the Directorate has adopted 4 key aims to focus on. These are embedded into service plans, will continue to be in the future, and will form the core of the activities for the service in 2021/22. The 4 key aims adopted are:
- Reduce rough sleeping
 - Reduce the use of temporary accommodation
 - Reduce the cost of temporary accommodation
 - Increase prevention
- 2.7 The 2020/21 business plan and budget recognised the continuing challenge of availability of affordable housing in the city. Welfare Reforms such as the freezing of Local Housing Allowance, the 'bedroom tax', the benefit cap, application of the shared room rate to single households under 35 and a stricter sanctions regime have all contributed to the increase in demand and also the ability of the Directorate to prevent and relieve homelessness. In addition, recent case law relating to the purpose of benefits payments will also make the prevention of homelessness and the rehousing of homeless households in receipt of benefits potentially more difficult.
- 2.8 The private rented sector has grown significantly in the last decade and rents have increased three times faster than wages nationally. This tenure is increasingly unaffordable for families on low incomes, particularly to households in receipt of Local Housing Allowance. The loss of a private rented tenancy has recently become the prime reason for people who are accepted as statutorily homeless. Work is ongoing with Private Rented Sector landlords to investigate the extent of arrears and provide support to landlords and their tenants to prevent loss of tenancy.

3.0 Budget Strategy

- 3.1 The budget strategy for Homelessness has been to contain the cost of rising need for temporary accommodation within available resources whilst also

prioritising resources towards service developments that will achieve the service's priority to prevent and reduce the incidence of homelessness. This has been supported by significant additional investment from the Council, maximising draw down of Housing Benefit income that the Council can claim and seeking opportunities for accessing external funding.

- 3.2 The greatest risk for the priorities of the service and the budget strategy is the continuing rise in need which is likely to be exacerbated by the impact of Covid-19 and the uncertainty of short term funding. Primarily, key services designed to deliver homelessness prevention and rapid rehousing, underpinned by time-limited funding are the ones presenting most risk as these have the greatest impact on reducing the use of temporary accommodation and in enabling more housing solutions to reduce the length of people's stay. The 2020/21 budget process allocated £1m of funding to support the key teams at significant risk, the Section 21 team and the Private Rented Sector Team where 33 staff are employed to improve outcomes for people and supporting service priorities.
- 3.3 The number of people and families in temporary accommodation has continued to rise from 1,491 in March 2019 to 1,835 in September 2020. This is following a significant increase over the last few years where numbers in temporary accommodation are now ten times what they were five years ago. Unsupported temporary accommodation (known as Bed and Breakfast) during September averaged 227 single people and 31 families per night, a total of 258.
- 3.4 Successful management of pressures and risks must be addressed in the context of increasing demand and footfall, with over 9,840 households approaching the service in 2019/20. Presentations for April to September 2020 are 4,521, with numbers expected to increase in the latter half of the year. Funding for increased need of £0.979m was applied to support the budget position this year as part of the budget setting process for 2020/21 based on estimated growth in demand and assuming increases continued along a trend of 5 properties per week, with a further increase of £1.391m allocated for 2021/22.
- 3.5 The Service Transformation Programme will form the core of the approach to tackling and reducing homelessness over the next three years. It will be the framework in which reductions in temporary accommodation and rough sleeping will be achieved through a radical reorganisation of the Homelessness Service and its activities. The programme will focus on five key areas; the strategic vision, redesigning the journey through the system, prevention, accommodation and communication and development.
- 3.6 Several individual projects make up the programme as a whole, addressing each part of the system and redesigning it. Examples of bespoke projects include improving prevention and move-on through more cost-effective enhanced incentives for private landlords to increase the level of property available in order to rehouse households, at lesser cost than expensive and unsuitable temporary accommodation and bed-and-breakfast. The service will

work with Early Help, Education Services and Integrated Neighbourhood Teams providing a multiagency/multi-modal prevention response to those households identified as being at risk of homelessness before they hit crisis point and critically before they need to present as homeless.

4.0 Directorate Budget

4.1 The current Directorate budget for 2020/21 is summarised in the table below.

Service Area	2020/21 Gross Budget	2020/21 Net Budget	2020/21 Budgeted Post
	£'000	£'000	FTE
Homelessness	37,914	15,209	270
Homelessness Commissioned Services	5,915	5,915	6

4.2 The budget for 2021/22 by Business Area is provided at Appendix 1. The approved adjustments to the current base budget reflect:

Homelessness Budget	Original Cash Limit	Cash Limit	Savings	Growth / Other Adj	Cash Limit
Financial Year	2020/21	2020/21	2021/22	2021/22	2021/22
	£'000	£'000	£'000	£'000	£'000
Homelessness Budget	15,285	15,209	0	1,391	16,600
Homelessness Commissioned Services	5,915	5,915	0	0	5,915

One Off Funding 2020/21

4.3 £2.000m from the Ministry of Housing, Local Government and Communities or Homelessness Service linked to Covid-19 expenditure from July 2020 to March 2021

- £1.700m for the Next Steps Accommodation Programme. This will contribute towards the longer term offer for those who have been sleeping rough prior to the Government's directive of 'Everyone In' linked to the Covid-19 response. The estimated cost of the rough sleeper offer, including the £500k A Bed Every Night (ABEN) shortfall and additional capacity in the winter months to cover cold weather provision, is £3.7m.

Including ABEN this is 250 bed spaces available each night from July 2020 to March 2021.

- £300k is to be spent on incentives to landlords to secure properties in the private rented sector specifically for people who were rough sleepers and have been provided with accommodation as a result of the Covid-19 response.
- £2.530m Next Steps Capital has been awarded to Manchester City Council and Registered Providers to bring on board an additional 40 bedspaces by 31st March 2021. This is supported by £134k additional revenue per annum from MHCLG.

4.4 Rough Sleeper Initiative funding of £0.724m funds a number of different initiatives and services that work together as an RSI Partnership, with the objectives of preventing people from rough sleeping and finding accommodation for people already rough sleeping. This funding includes the provision of a Rapid Rehousing Pathway programme of £215k for 4 Navigators and 1 Team Leader. These are attached to the Council's Outreach Team and the Navigators develop relationships and help people who sleep rough to access appropriate local services, get off the streets and into settled accommodation. It is anticipated that this funding will continue at similar levels to this financial year with a co-produced bid likely to be submitted to MHCLG in the coming months.

4.5 The new burdens funding of £461k is being utilised to provide capacity to reduce demand, as above it is assumed that this funding will be provided at the same level in the next financial year. This funding provides additional capacity which is needed for:

- Housing Solutions Officers to increase prevention work and reduce flow into the system
- Private Rented Sector (PRS) team to develop a PRS offer for homeless people
- Investment to reduce floating support caseloads to allow meaningful work in moving people on and ensuring people are appropriately safeguarded

4.6 Funding of £1.6m has been awarded by GMCA, supported by Housing Benefit of £400k, to fund 165 bed spaces in Phase 3 of A Bed Every Night which has been extended to cover the period July 2020 to March 2021, indicative costs are £2.5m. Therefore the shortfall in funding is approximately £500k which has been included in COVID-19 costs.

5.0 Savings Options and Proposals

5.1 The approach to savings will be based on the proposed Service Transformation Programme which gives a strategic direction and framework to services, based on a focus of outcomes and partnerships. The assumption is to achieve the total required saving there needs to be a targeted approach, rather than a flat percentage Directorate-wide reduction. In the instance of the

'least worst' option for the Council set out in the accompanying report which requires cuts of £50m in 2021/22, the Homelessness options if approved would deliver £2.835m in 2021/22 with a further £739k in 2022/23, detailed in appendix 2. These proposed reductions will allow the Council to plan effectively to deliver a balanced budget in 2021/22 but will have a significant impact and reduce support in key areas. If no additional financial support is received and the cuts have to go deeper, further service cuts within Homelessness will then need to deliver an additional £2m of cuts and these options will be presented in January after the financial settlement.

Covid-19 response and Everyone In.

- 5.2 Initial indications are that the annual cost of provision for providing accommodation for those previously sleeping rough in response to Covid-19 and Everyone In is £7m. However the Directorate are working with partners to confirm the expected provision beyond March 2021 which recognises the longer term needs of those who were sleeping rough and recognises the longer term accommodation needs. Positive discussions are ongoing with MHCLG to bid for funding to maximise recouping of MCC costs, work will also continue to maximise housing benefit claimed to support the new schemes in the long run, thereby providing better value provision as a legacy. Therefore current plans are to ensure that provision can be maintained at £1.4m below the original estimate of £7m as rough sleepers are moved out of temporary hotel accommodation and into more permanent accommodation ensuring residents do not return to the streets. If these costs can be managed for less than that will provide some mitigation for the level of cuts required.
- 5.3 Manchester City Council and Registered Providers (RP's) in Manchester have bid for funding from MHCLG to bring additional properties on line by 31st March 2021. To date bids have been approved to bring on board an additional 40 bed spaces. These bids aim to supply additional properties for use and are supported along with maximising Housing benefit and grant funding. The creation of these properties would create the vacancies in housing related support, to move the people from the 'Everyone In' hotels, ensuring appropriate support. This proposal is dependent upon keeping Housing Related Support accommodation open though, as otherwise there will be no accommodation to move people into.
- 5.4 We know that there are a number of people still sleeping rough, and that we will see an increase in people sleeping rough due to the economic impact of Covid-19 and the lifting of the eviction embargo. We want to ensure that there is a rapid offer of accommodation and support available so that their time spent on the streets is minimised, thus reducing cost pressures.
- 5.5 Review of A Bed Every Night provision, provision in Manchester currently stands at 165 bed spaces per night, this not a statutory service and funding at present is one off with MCC underwriting c£500k unfunded by GMCA. We are working with colleagues in Revenue & Benefits to identify whether this gap can be closed through higher levels of housing benefit income and will also be discussing options with GMCA to review the funding settlement for

Manchester and/or the delivery model to fit the available funding envelope. The long-term viability of the A Bed Every Night programme in its current form will be impacted by the outcome of these discussions.

Externally Commissioned Homelessness Services

- 5.6 Review of the Housing Related Support Budgets c£6m, work is ongoing to identify value for money achieved and the outcomes delivered for each of the schemes to ensure each contract is delivering against the objectives. With indicative savings options of £1.2m.
- 5.7 Discussions with housing providers at present are centred around maintaining current service delivery as far as possible within a much reduced financial envelope. However, a reduction in funding of £1.2m would impact significantly on service delivery and it is expected that some services will close completely and cut provision. Under this model, the impact would be to reduce expenditure by £600k in 2021/22 and a further £600k in 2022/23.
- 5.8 The impact of such a reduction in funding to Housing Providers will almost certainly mean the closure of some accommodation schemes, and a reduction in resettlement and other support services. These services provide essential support to some of our city's most vulnerable residents, including young people and people sleeping rough. Housing Related Support (HRS) services support the key objectives in the city's homelessness strategy; they work to ensure that a person's experience of homelessness is as brief as possible by supporting them to develop the skills to move on to independent living, and they help to make homelessness a one off, and not a repeated experience by providing resettlement support to allow people to maintain their settled homes on an ongoing basis.
- 5.9 The impact of closure will mean an increase in the number of people who are homeless and sleeping rough, and an increased demand for temporary or more expensive emergency accommodation, including Bed and Breakfast. There will be a wider knock on cost effect as people accommodated in HRS are less likely to use more expensive services such as health and social care, and the police and justice system. There is a risk that the likely impact of making these savings is increased expenditure and greater impact on other budgets both in the short and longer term.

Homelessness Management

- 5.10 A full service redesign was already planned in Homelessness as the Directorate aims to focus on prevention and improving the flow of residents through temporary accommodation, this redesign will take place within Homelessness which will include a review of the management structure, including the Directorate Management Team. The management structure at Grade 10 and above is 9 FTE supported by a budget of £639k. As part of 2020/21 budget setting, funding was assigned for 3 FTE grade 10 posts to lead on the service redesign, this work will now be undertaken within existing

resources. These posts were proposed as 18 month posts so reduction in posts would deliver £89k of savings in 2021/22.

- 5.11 33 FTE additional management posts support the service between grades 7-9, with a budget of £1.383m. The redesign aims to reduce management levels and replace them with a more consistent structure. At this stage it is not known what level of savings can be delivered to maintain appropriate management to staffing ratios across the service. Removing management posts would significantly impact workload for remaining managers and consideration will need to be given to the new structure to maintain appropriate management and staffing numbers. A reduction in FTE would deliver savings of £277k over 2 years with a reduction of £138.5k in 2021/22 and a further reduction of £138.5k in 2022/23.
- 5.12 As part of the redesign the provisional assumption is a more coherent split into three areas, Accommodation, Access and Assessment (including Housing Solutions and Rough Sleeping) and Commissioning, Strategy and Policy.
- 5.13 The Programme will deliver a more joined-up system based around locality-based prevention. The current legislative-based process does not serve people well in terms of delivering outcomes and so the aim is to deliver a more person-centred service based on needs, with more people taken out of the formal statutory process altogether.

6.0 Additional options to be considered

- 6.1 In order to plan effectively to deliver a balanced budget this means that a programme of cuts totalling c£50m must be started on now for 2021/22. The options put forward above for consideration are designed to protect front line services and not to cut too much across what needs to be achieved in the future. Due to the extent of the challenge further cuts may be required, and these will need to be carefully planned, in line with the Future Shape of the Council work. These reductions will be avoided if possible, however if there is no further funding at all then the Council will have to act quickly to balance the budget. These have been identified on a 'least worst' basis in order to minimise the total impact, while acknowledging there will be significant implications, including difficult decisions to de-prioritise and reduce support in key areas.
- 6.2 If there is a requirement to cut deeper, there will be a need to complete a further review of value for money across all in house and externally commissioned services. If the prevention and the move on through the service is not efficient, there is a risk that closing temporary accommodation schemes will adversely impact on the number of people accessing more expensive and lower quality hotel accommodation.
- 6.3 There is a need to explore leaseholder schemes as an alternative to both temporary and settled accommodation that is more cost effective for the Council, affordable and accessible for homeless households.

- 6.4 Further detail on additional cuts will come back to Scrutiny after the financial settlement if required.

Overall Impacts

- 6.5 Although the service can hold some vacancies the vast majority of roles within homelessness services focus upon homelessness assessment which we know will face increasing demand as recession deepens, or the provision of direct support to individuals and families in temporary accommodation. Many of those the service supports have medium to complex needs and are vulnerable families. The safeguarding risk to the city and reputational risk for the Council would be considerable were frontline support services to be reduced.
- 6.6 Whatever we do - reducing core costs will not reduce demand - people will continue to increase in accessing the service, people will continue to present with complex needs and so we will pay for more expensive services to meet the demand.

7.0 Workforce Impact

- 7.1 The framework for how the Council supports its workforce is set out in the People Strategy. The development of the service workforce and the *Our Ways of Working* approach has been supported through a programme of activity that includes building rapport, Our Manchester context, introduction to strengths, and the Our Manchester behaviours.
- 7.2 Key elements of improved and increased service delivery within Homelessness have been reliant on time limited funding and therefore temporary posts. Previous proposals to put in place funding to enable a permanent staffing structure to be implemented in April 2020, therefore avoiding the need for 33 time limited placements are no longer viable given the accelerated requirement to deliver considerable levels of savings in the next financial year.
- 7.3 Working to move the service from a 'developing' to 'maturing' Our Manchester approach across all areas will be extremely challenging in regard to the capacity of the service and managers in light of the level of savings facing the service. The increased demand likely to be placed upon Homelessness Services as recession deepens, set against the need to deliver savings and the resultant reduced service offer as a result of budget reductions within the sector, both in-house and within Commissioned Homelessness Services, will undoubtedly impact upon the workforce's ability to further develop their approach and behaviours to delivering services; supporting citizens to develop personal resilience and break the cycle of poverty and homelessness.
- 7.4 Current savings options for Homelessness which would contribute to the £50m 'least worst' option for the Council would result in an FTE reduction of 12 FTE. If there is a requirement to deliver deeper cuts the likelihood is that schemes

will need to close which result in a significant increase in the number of FTE impacted.

8.0 Recommendations

- 8.1 The recommendations appear at the front of this report.

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APPENDIX A - Budget Control Totals based on 2020/21 Budget Reports

Service Area	2020/21 Net Budget £'000	Savings £'000	Growth and Other Adjustme nts £'000	2021/22 Net Budget £'000
Singles Accommodation	1,676	0	0	1,676
B&B's Room Only	4,063	0	0	4,063
Families Specialist Accommodation	299	0	0	299
Dispersed Temporary Accommodation	3,586	0	1,391	4,977
Homelessness Management	668	0	0	668
Homelessness Assessment & Caseworkers	2,317	0	0	2,317
Homelessness PRS & Move On	792	0	0	792
Rough Sleepers Outreach	397	0	0	397
Tenancy Compliance	201	0	0	201
Commissioned Services	1,210	0	0	1,210
Total	15,209	0	1,391	16,600

In addition to the approved budgets in the table above, £7m has been set aside for the continued provision of accommodation for those who previously slept rough. A further £6m of commissioned services budgets are in the MHCC pool but are managed by the Director of Homelessness.

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APPENDIX B – Officer Savings Options

Service Area	Description of Saving	Type Of Saving	Rag Deliverability	Rag Impact	21/22 £000's	22/23 £000's	Total £000's	FTE's
Homelessness Commissioning budgets	Housing Related Support, work with RP's to reduce costs by 20%	Service reduction - High Risk	Red	Red	600	600	1,200	
Management posts	Management reductions for G10 and above	Service Reduction	Amber	Amber	108		108	2
Service Redesign Posts	As part of 2020/21 funding was assigned for 3 FTE grade 10 posts to lead on the service redesign, this work will now be undertaken within existing resources	Service Reduction	Green	Green	89		89	3
Homelessness - full service redesign	Management G7-G9	Service Reduction	Amber	Amber	139	139	277	7
Rough Sleeper Provision	New Provision Rough Sleepers	Service Reduction	Red	Amber	1,400		1,400	
A Bed Every Night	Provision for rough sleepers	Service reduction	Red	Red	500		500	
Total					2,835	739	3,574	12

**Manchester City Council
Report for Information**

Report to: Neighbourhoods and Environment Scrutiny Committee
– 4 November 2020

Subject: Overview Report

Report of: Governance and Scrutiny Support Unit

Summary

This report provides the following information:

- Recommendations Monitor
- A summary of key decisions relating to the Committee's remit
- Items for Information - Scrutiny Covid Sitrep Update and Highways Social Value information that had been requested
- Work Programme

Recommendation

The Committee is invited to discuss the information provided and agree any changes to the work programme that are necessary.

Contact Officers:

Name: Lee Walker
Position: Scrutiny Support Officer
Telephone: 0161 234 3376
Email: l.walker@manchester.gov.uk

Background documents (available for public inspection):

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

None

1. Monitoring Previous Recommendations

This section of the report lists recommendations made by the Neighbourhoods and Environment Scrutiny Committee. Where applicable, responses to each will indicate whether the recommendation will be implemented, and if it will be, how this will be done.

Date	Item	Recommendation	Response	Contact Officer
9 October 2019	NESC/19/39 Waste, Recycling and Street Cleansing Update	Recommend that the Executive Member for Neighbourhoods reviews the Biffa contract to ensure that it stipulates that Biffa operatives to replace emptied bins in a safe and appropriate manner so as not to cause a hazard or obstruction to other users of the highway and pavement.	Information relating to how this recommendation had been progressed was provided in the report submitted to the October 2020 meeting.	Cllr Akbar
5 February 2020	NESC/20/13 Planning Conditions and Enforcement	The Committee recommend that the Executive Member for Neighbourhoods and the Executive Member for Environment, Planning and Transport work together to ensure that appropriate measures are in place to mitigate the disruption to residents and services delivered in neighbourhoods that result from building construction.	The Committee will be considering a report on Planning Conditions and Enforcement at the meeting of 4 November 2020.	Cllr Akbar and Cllr Stogia
7 October 2020	NESC/20/40 Waste, Recycling and Street Cleansing Update	Recommend that the Executive Member for Neighbourhoods and relevant officers arrange a meeting with local Members so that the concerns of both Members and residents regarding the delivery of waste, recycling and street cleansing services be addressed.	A response to this recommendation has been requested.	Cllr Akbar

7 October 2020	NESC/20/40 Waste, Recycling and Street Cleansing Update	Recommend that the Strategic Lead, Waste, Recycling and Street Cleansing circulate an update to Members of the Committee on the review of communications strategy at the appropriate time.	This recommendation has been accepted.	Heather Coates
7 October 2020	NESC/20/40 Waste, Recycling and Street Cleansing Update	Recommend that the Strategic Lead, Waste, Recycling and Street Cleansing recirculate to Members the maps of all district centres, the schedule for cleansing work and the agreed service standards.	This recommendation has been accepted and this information will be circulated to Members before the November meeting.	Heather Coates
7 October 2020	NESC/20/40 Waste, Recycling and Street Cleansing Update	Recommend that the Strategic Lead, Waste, Recycling and Street Cleansing circulate the latest data relating to recycling rates in apartment blocks to Members.	This recommendation has been accepted and this information will be circulated to Members before the November meeting.	Heather Coates
7 October 2020	NESC/20/41 Highways Maintenance Programme	The Committee requests that information is submitted to the November meeting, detailing all of the social value achieved to date as a result of contracts awarded through the delivery of the Highways Maintenance Programme. The information should provide a breakdown of each scheme with the information provided at ward level, where possible, to identify where those residents who had benefited from this lived in the city.	This recommendation has been accepted and this information is provided as an Item for Information at section 3 of this report.	Steve Robinson
7 October 2020	NESC/20/41 Highways	The Committee recommend that regular meetings are convened by the	A response to this recommendation has been	Cllr Stogia

	Maintenance Programme	Executive Member for Environment, Planning and Transport with all Members of the Committee to discuss Members issues or concerns relating to the delivery of highways projects, and that a briefing note on the outcomes and identified actions arising from these meetings are circulated to Members at an appropriate time.	requested.	
7 October 2020	NESC/20/41 Highways Maintenance Programme	Recommend that the Director of Highways include information and data on the cyclical gully cleansing programme in the Members performance dashboards that was regularly circulated.	This recommendation has been accepted.	Steve Robinson

2. Key Decisions

The Council is required to publish details of key decisions that will be taken at least 28 days before the decision is due to be taken. Details of key decisions that are due to be taken are published on a monthly basis in the Register of Key Decisions.

A key decision, as defined in the Council's Constitution is an executive decision, which is likely:

- To result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates, or
- To be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the city.

The Council Constitution defines 'significant' as being expenditure or savings (including the loss of income or capital receipts) in excess of £500k, providing that is not more than 10% of the gross operating expenditure for any budget heading in the in the Council's Revenue Budget Book, and subject to other defined exceptions.

An extract of the most recent Register of Key Decisions, published on **23 October 2020**, containing details of the decisions under the Committee's remit is included overleaf. This is to keep members informed of what decisions are being taken and to agree, whether to include in the work programme of the Committee.

Decisions that were taken before the publication of this report are marked *

There are no Key Decisions currently listed within the remit of this Committee.

3. Item for Information: Scrutiny Covid Sitrep Updates - November 2020 (information correct at 23 October 2020)

Neighbourhoods & Environment Scrutiny (2.00pm) - Wednesday 4 November

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 (communities)	<ul style="list-style-type: none"> Preparation for any re-instatement of shielding underway. Move to Tier 3 likely to allow those that were previously shielding to pre register for support and access priority super market slots 	<ul style="list-style-type: none"> Numbers are slightly higher than previously c200 people receiving support but are still fluctuating. Small increase in numbers that are self-isolating, working to ensure that there is alignment with self-isolation grant work. Support remains focussed on brokering a community-based food offer Implications of Tier 3 to the food response are being worked through with other internal colleagues ensuring alignment to helpline and wider communications which will be sent to CEV next week from the DoH Meeting with the contact centre to

			<p>clarify nature of support esp. now moving into Tier 3 support 22/10, focus will remain on creating a sense of choice and independence where possible.</p> <ul style="list-style-type: none"> • Scenario planning for New Smithfield Market commissioning and potential of shielding being carried out • Further move within New Smithfield expected w/c8 November • New food team is in the process of being identified. Handover will take place over the next month, not all roles have been filled and start dates are staggered so this will pose an added pressure in the short term.
	Domestic Violence & Abuse (communities)	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	<ul style="list-style-type: none"> • Providers have made progress towards ensuring their workplaces are Covid-secure and are places in which they can deliver a limited range of functions in a face to face manner as necessary, while still prioritising other means such as phone, video or other

			<p>online resources.</p> <ul style="list-style-type: none"> Providers, our own in house services, and our DVA team are alive to the potential for Tier 3 measures to have an impact on behaviours and levels of demand as we move into winter. There is the adaptability, based on previous experience during the first lockdown, to be able to revert to modes of delivery utilised at that time, if it becomes necessary.
	Welfare Provision (communities)	<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 	<ul style="list-style-type: none"> A total of £39,041 has been paid to 292 carers to date out of an identified 'carers' budget of £100k. This indicates progress continues to be made in providing assistance to carers requiring support. Between 16/3 and 18/10/20 509 applications citing Covid-19 as the reason for requesting assistance have been paid to a value of £34,327 out of an identified 'Covid-19' budget of £100k. A proportion of other cases supported by Welfare Provision

		<ul style="list-style-type: none"> • Test and Trace Support Payments 	<p>awards will also relate to Covid-19 but the reporting system does not offer a process of identifying these.</p> <ul style="list-style-type: none"> • The government Test and Trace Support Payments scheme incorporating a core and a discretionary element paying £500 to eligible applicants launched on 12 October effective from 28 September. An AGMA wide approach has been agreed. • At 20/10/20 the team have received: <ul style="list-style-type: none"> ○ 848 applications ○ Approved and paid 149 'core scheme' cases to a total value of £74,500 ○ Approved and paid 27 discretionary cases to a total value of £13,500 ○ Declined 267 cases • Key eligibility indicators for the 'core scheme' are that the resident must: • have been asked to self-isolate by NHS Test and Trace on or after 28 September 2020 • be employed or self-employed
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			<ul style="list-style-type: none"> • 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.
	Homelessness (neighbourhoods)	<p>Increase in presentations to pre-Covid levels has continued, presenting additional pressures as access to move-on and temporary accommodation remains limited. Re-start of s21 evictions not being seen as a major factor yet, but this process has only recently re-started and pent-up demand will be seen in the system again soon. Increases in domestic abuse presentations has been sustained.</p> <p>Currently in the process of identifying arrangements for winter provision for people who sleep rough. Numbers have shown a slow but consistent trend of increase. Commitment to not use night shelters wherever possible, but concern as to the availability of self-contained</p>	<p>Working with partners to maximise access to move-on accommodation, including targeted interventions in the private rented sector. This will remain a significant challenge, particularly in light of continuing Covid-19 restrictions.</p> <p>Regular meetings with partners are considering the options for the city for winter. There is a strong view that shelters should not be used though an absolute commitment to this cannot be made, it is a shared aspiration. The scale of provision required</p>

		accommodation, its cost and the availability of adequate staffing and support services, including a food offer.	and the additional cost will be continuing challenges, as will the availability of adequate staffing should a prolonged period of provision be required.
Resilient communities			
	Resilient Communities	<ul style="list-style-type: none"> Call volumes to the helpline have seen a small increase this week. In part this is due to residents requesting test and trace support payments. Work continues with comms and the national test and trace centre to ensure people get to the right place first time. All calls are directed through to the right team. 	<ul style="list-style-type: none"> Work continues to understand the capacity within mutual aid groups and the VCS to respond to a second wave.
	Libraries, Galleries and Culture (communities)	<p>Extended opening hours have been postponed as a result of the move to Tier 3. Awaiting clarity and government guidance.</p> <p>Continuing to monitor staffing levels and team bubbles.</p> <p>Impact of Tier 3 local lockdown measures</p>	<p>20 libraries are now open. 2 closed.</p> <p>20% of footfall is accessing digital ie PCs and Internet.</p> <p>Device donation scheme is being progressed. Donations of 400 chromebooks with 6 months of Internet access will begin in mid-October.</p> <p>Re-opening of cultural venues & libraries</p>

		<p>It is expected that additional local restrictions are likely to lead to:</p> <ul style="list-style-type: none"> • Uncertainty for venues with reopening plans – especially for those planning to promote performances in the coming days. • Cinemas, Theatres (adhering to stage 4 protocols), Museums and galleries can technically continue to stay open. although if visitor numbers drop significantly because there is a limited hospitality sector open in the city centre, or because residents are advised not to undertake non essential travel - it may not be worthwhile remaining open. • Those venues that are only or mainly open to provide a hospitality offer such as Halle St Peter or have a significant hospitality offer such as Anthony Burgess Foundation and HOME will be very seriously affected. Elizabeth Gaskell's has been doing well with small weddings but if these are made more difficult that result in a further cut in their 	<p>Update on cultural building reopening dates:</p> <p>Halle St Peter's (wedding venue and restaurant only) - opened in July</p> <p>Night & Day (catering only) - opened 4 July</p> <p>National Football Museum - opened on 23rd July</p> <p>Manchester Craft & Design Centre - open on Fridays and Saturdays in August.</p> <p>Elizabeth Gaskell's House - opened on 12th August</p> <p>Science & Industry Museum- opened on 14th August</p> <p>Manchester Central Library (in addition to the City Library open 4th July) - opened on 20th August - visitor numbers Thurs 20th 0547, Sat 22nd - 478, Mon 24th - 438</p> <p>Manchester Art Gallery - partial reopening on 20th August with reduced hours/days</p> <p>People's History Museum - opened on 1st September</p>
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		<p>income</p> <ul style="list-style-type: none"> The impact of 'only essential travel' advice will have a negative impact of attendance at venues. <p>Local Restrictions Support Grant</p> <p>Pending further details and guidance for the authority, it is unlikely that any cultural organisations will benefit from these support grants.</p> <p>Local Restrictions Support Grants are only available for businesses that are instructed to close because of the measures not if they <u>can</u> be open but can't make it viable with covid-safe requirements to be open.</p> <p>So if the government makes it still permissible to hold performances but venues can't operate viably without a bar and hospitality offer, they will be excluded from the grant.</p> <p>Manchester Business Sounding Board Indicators</p> <p>Collection and reporting process now</p>	<p><u>The Portico Library</u> - opened on 1st September</p> <p>Centre of Contemporary Chinese Art - opened on 2nd September</p> <p>HOME - opened on 4th September (cinemas, bars and restaurant) & <u>small scale stage productions in main space from 13 October</u></p> <p><u>The International Anthony Burgess Foundation</u> - opened on 8th September</p> <p>The Whitworth - opened on 14th September</p> <p>Manchester Museum - opened on 14th September</p> <p>Contact Theatre - opened for participatory activities on 14 September & covid-safe tours of the newly redeveloped building.</p> <p>Castlefield Gallery - opened on 16th September</p> <p>Z Arts re-opened for participatory activities on 28 September</p> <p>Greater Manchester Museum of Transport (date unknown)</p> <p>North West Theatre Arts Company (date</p>
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		<p>established to be reported into the weekly Manchester Business Sounding Board for the suite of key indicators for the city centre.</p> <p>Latest weekly visitor numbers (w/e 18 Oct)</p> <ul style="list-style-type: none"> Central Library: 3243 Manchester Art Gallery: 874 HOME: 10386 <p>DCMS announced £1.57 billion investment 'Culture Recovery Funding (CRF)' (5/7)</p> <p>Culture Recovery Fund Grants - £500m for England</p> <p>Being delivered by ACE for Cultural organisations (inc profit/ not for profit & charities)</p> <p><u>Awards under £1m</u> - Round 1 and Round 2 decision have been made awarding £333 million of the up to £500m fund.</p> <p><u>See table attached for an overview showing where cultural organisations in Manchester</u></p>	<p>unknown)</p> <p>Hope Mill Theatre - due to open 30 October for live performances</p> <p>Victoria Baths – due to open with Winter Fair 14 November</p> <p>Cultural Venues that are still closed</p> <p><u>City Centre Venues & attractions</u></p> <p>Bridgewater Hall</p> <p>Stoller Hall</p> <p>Palace Theatre</p> <p>Opera House</p> <p>Manchester Arena</p> <p>Contact Theatre performances (venue open for participatory activities)</p> <p>Cathedral Visitor Centre</p> <p>Dance House</p> <p>Greater Manchester Police Museum</p>
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		<p>have received ACE Emergency Funding and ACE delivered CRF grants.</p> <p><u>Awards over £1m and repayable finance</u> - Announcements are pending</p> <p>Capital Kickstart Fund.</p> <p>£120m to support existing arts & heritage capital projects that have experienced delays to build programmes. £55m to be distributed via ACE.</p> <p>Decision on applications now due end November</p>	<p>Holden Gallery (MMU)</p> <p>John Rylands Library (UoM)</p> <p>Manchester Poetry Library (New - due to open x)</p> <p>Band on the Wall (closed for refurbishment)</p> <p>Portico Library</p> <p>Royal Exchange Theatre</p> <p>RNCM (performance venue spaces are closed to the public)</p> <p><u>Neighbourhood based venues & Community led arts spaces</u></p> <p>Z Arts performances (venue open for participatory activities)</p> <p>Gorton Monastery</p> <p>Manchester Jewish Museum (closed for refurbishment)</p> <p>Pankhurst Centre (heritage visitor attraction)</p> <p>The Edge (cafe only open)</p> <p>Northenden Players</p>
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			<p>Niamos</p> <p>Partisan Collective</p> <p>Victoria Baths</p>
	Parks, Leisure & Events (communities)	<p>1. The no. of reported breaches of guidance/ measures relating to social distancing in community sports settings (non Council buildings) has reduced.</p> <p>2. Cancellations for planned events in the Autumn and Winter.</p> <p>3. Confusion with leisure centre's remaining open under Tier 3 and some disruption to customers as a result of demand for online bookings.</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.</p> <p>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. A decision on the Lightopia will be taken this week.</p> <p>3. Increased comms went out on October 21 to reinforce the message that leisure centres remain open. Online issues now resolved and a Call Centre is now in place handling 600 calls per week.</p>

		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 70-75% of the previous year to date return for October.
	Youth (communities)	<ol style="list-style-type: none"> 1. All youth workers operating inside youth provision are now required to wear face coverings which is creating a barrier 2. Bubble size guidance for over 18's has reduced, which has caused issues for those operating a blended provision 3. Increased numbers of young people congregating outside of youth provision 4. All provision will continue in tier 3 – rating remains at Amber level. 5. Provision for October half term planned with comms strategy in place. 	<ol style="list-style-type: none"> 1. Regular comms activity remains in place to reinforce the current guidance. 2. Youth strategy & Young Manchester held a covid briefing 20/10/2020 for the wider youth and play sector 3. Updated NYA guidance expected this week. 4. We are working with the regional unit and nya to remove the requirement for young people to wear face coverings in youth provision. 5. Detached guidance updated. 6. Regular communications with sector in place, with plans set in case of increased restrictions.

<p>VCSE (Communities)</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>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 brining 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</p>
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	<p>Covid Health Equity - communication and engagement with communities of identity</p>	<p>OMVCS grant fund. This is being managed via BAU - OM Funds governance.</p> <p>A Covid Health Equity Group (CHEG) has been 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>
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3. Item for Information: Highways Social Value Report November 2020

Report produced by Jade Tonge Strategic Programme Manager Highways Service, Neighbourhoods Directorate

This note is submitted for inclusion in the Overview section of the Committee agenda in response to Decision 1 in the minutes of the October Committee as below:-

1. The Committee requests that information is submitted to the November meeting, detailing all of the social value achieved to date as a result of contracts awarded through the delivery of the Highways Maintenance Programme. The information should provide a breakdown of each scheme with the information provided at ward level, where possible, to identify where those residents who had benefited from this lived in the city.

The attention of the Committee is directed to the Highways social value reports presented to the Ethical Procurement Sub Group – 29 November 2018, 7 June 2018 and December 2017. Much of the successful delivery of the planned maintenance programme has been through frameworks TC40 and TC41 that were procured in 2015/16 before the Council increased the priority and visibility of social value. At that time the social value offer accepted by the Council from contractors consisted of agreeing to the Manchester Minimum Wage, Apprenticeships and no Zero Hour Contracts. Until 2018 suppliers had no real knowledge of what social value the Council wanted and the highways team then engaged with our suppliers to help them help the city and in return they provided more than they were contracted to do although understandably not as much as would be contracted for if tendered now.

It is now normal highways practice for local members to be consulted by highways staff before a tender is drafted to establish what they would like in their area from the project and then for that to be included as a requirement and tenders are scored on how close they get to the requirement or by how much they exceed it. Once a tender offer is accepted the social value offer is a contractual requirement in the same way as building the works. That accepted offer is all that the Council can ask of a contractor. Planned maintenance works represent a challenge to that process as the works happen across the city and so tendered offers need to be more generic. The highways team also maintain a register of asks from members that contractors can be directed to for additional benefits.

Frameworks procured more recently have increased the tender weighting of social value. TC 040 Surfacing of Carriageways and TC 041 Proprietary Treatment to Footways & Carriageways have both been retendered during 2020 and awarded for 4 years. The framework for TC 040 commenced in September and no work has yet been commissioned and therefore no social value offered in

return. The framework for TC 041 also commenced in June but again no work has yet been commissioned and therefore no social value offered in return.

Please note that the Highways Service are still waiting for some data from suppliers. Where this is the case, TBC will be identified in the given cell. Highways will provide an updated version once all information has been received.

Highways Surfacing Programme - Expired Framework – NOTE the framework was tendered prior to the Council including social value requirements as it currently does. The contracted social value offer was for the Manchester Minimum Wage, unspecified apprentices and no zero hours contracts hence most of the list below are extra benefits

Start date: 01/03/2016

End date:01/09/2020

Framework Tenderer Value: £25,000,000 (no guarantee to hit this threshold)

Contractor: Multiple (Dowhigh, Bethell, Hopkins)

Year	Social Value Commitment	Social Value Target	Social Value Delivered	Ward	Contractor:
2018/2019	Employment opportunities	4 jobs	4 jobs	GM 2 jobs 1 job Stretford 1 job Wythenshawe	Dowhigh
2018/2019	Work placement(s) or pre-employment course	1 placement	4 placements	No data from supplier due to GDPR	Dowhigh
2018/2019	Training opportunities for staff and subcontractors	N/A	204 hours	N/A	Dowhigh
2018/2019	Support to a local homeless charity	1 charity	Booth centre 33 second hand mobiles & 16 chargers donated	Cheetham Hill	Dowhigh

2018/2019	In kind donations and contribution to local community causes				
Additional Social Value					
2018/2019	Support to local schools via materials/donations in kind	£300 donations of materials to 4 schools St. Maries RC Primary School St. Wilfred's Primary School Wood Fold Primary School Standish Community High School	Bury Wythenshawe Wigan Wigan		Dowhigh
2019/2020	Donation towards the Read Manchester transition project	£400 donation equating to 100 books purchased for Year 6 across Manchester	Manchester city wide		Dowhigh
2019/2020	Contribution towards CiTB (Construction in the built environment)	£49,622	N/A		Dowhigh
2019/2020	In kind donations and contribution to local community causes	Queens Park –supporting a much need stable foundation /repairs over 200 ton of plainings laid. Supporting much need stable foundation /repairs over 200 ton of plainings laid in Blackley Cleaning the drainage system for a local school in Heath Lane	Harpurhey Blackley Warrington		Dowhigh
2019/2020	Fundraising to support mental health	Setting up and hosting a charity night (supporting Mental Health,	N/A		Dowhigh

		Construction Workers across the UK & Ireland) Raised £1,600 as a result of this event			
2018/2019	Apprentice	1	1	Baguley	Bethell
2018/2019	Employment opportunities	2 jobs for local people	7 jobs for local people	Wythenshawe	Bethell
2018/2019	Support young people into work (under 24s)	4 hours	4 hours	Wythenshawe	Bethell
2018/2019	Support to VCSE's	4 hours	4 hours	Failsworth	Bethell
2018/2019	In kind donations and contribution to local community causes	4 x skips £1000	TBC £1000 to Mustard Tree Charity	TBC Ancoats	Bethell
2018/2019	School engagement sessions	1	1 in conjunction with Manchester Airport	Wythenshawe	Bethell
2019/2020	School engagement sessions	2 events	2 events Mount Carmel RC School GM event at AJ Bell Stadium	Blackley And GM event	Bethell
2019/2020	Work placement(s) or preemployment course	1 placement	1 placement organised with Manchester College	TBC	Bethell

2019/2020	In kind contributions to local causes/charities/ community	£800	£300 worth of donations 'Reach out to the Community' £500 to the Christies	Chorlton Withington	Bethell
2018/2019	In kind contributions to local causes/charities/ community	TBC	Cornerstone Charity – fixed leaking roofs of 6 safe haven pods	N/A	Hopkins
2018/2019	Recycled waste on contract	100%	100% using own recycled yard	N/A	Hopkins
2019/2020	In kind contributions to local causes/charities/ community	N/A	Donation of road closed signs to support residents events	Chorlton	Hopkins
2019/2020	Volunteering hours to support local community projects	5 hours	14 hours to support yellow brick road project	Openshaw, Fallowfield, Gorton	Hopkins
New framework recently gone live with new suppliers					

Highways Surfacing Project Case Study:

A number of suppliers, MCC Highways employees and neighbourhood officers all came together to plan and organise a community project known as the Yellow Brick Road. Held on the 22nd March 2019, a number of initiatives were carried out to improve anti-social behaviour on the cycle path that runs from Openshaw right through Central Manchester, Gorton and through to Fallowfield; South Manchester.

Hopkins took an active part in contributing towards this community project ensuring the safe removal of boulders across the cycle path followed by resurfacing the area to ensure a smooth transition for cyclists heading into the tunnel. Hopkins also helped with litter picking, fly tipping and cutting back vegetation in order to improve the visual appearance of the area.



Highways Surface Treatment to Carriageways - Expired Framework - – NOTE the framework was tendered prior to the Council including social value requirements as it currently does. The contracted social value offer was for the Manchester Minimum Wage, unspecified apprentices and no zero hours contracts hence most of the list below are extra benefits

Start date: 01/03/2016

End date: 01/09/2020

Framework Tender Value: £6,000,000 (no guarantee to hit this threshold) Contractor: Multiple (JPCS, Kiely Bros)

Year	Social Value Commitment	Social Value Target	Social Value Delivered	Ward	Contractor:
2018/2019	School engagement sessions	1 event	1 event	GM wide event organised by Bridge GM	JPCS
2018/2019	Training event for MCC staff	1 MCC staff member	3 MCC staff members	N/A	Kiely Bros
2018/2019	Employment opportunity for key priority group	1 job	1 job provided for someone with a disability	Newton Heath	Kiely Bros
2018/2019	In kind contributions to local causes/charities/ community	£5,000	£20,000 Road Safety programme donations, World Book Day donation, 2 bikes bought & donated, air quality	N/A	Kiely Bros

			monitors		
2018/2019	Recycled waste on contract	95%-100%	100%	N/A	Kiely Bros
2019/2020	In kind contributions to local causes/charities/community	£5,000	Increased £25,000 Community donation – men in sheds LAC award donation	Chorlton	Kiely Bros
2019/2020	Employment opportunity	1 job	1 job provided for someone with a disability	Harpurhey	Kiely Bros
New framework recently gone live with new suppliers					

Highways Surface Treatment Project Case Study:

As part of the surface treatment to carriageways contract, Kiely Bros wanted to give something back to residents of Manchester. Kiely Bros wanted to break down barriers and support a resident who had a disability into employment. Through engagement with MCC Work and Skills team, Kiely Bros interviewed Nicola and offered her a position as an admin assistant. Kiely Bros supported Nicola by altering the job description, encouraging travel outside of peak hours and flexible working arrangements to support her needs. You can find Nicola's story [here](#).

Highways Small Patching Start date: 01/06/2018 End date: 31/03/2020 Contract Value: £3,000,000 Contractor: Multiple (Clearway, UDP, Argyles, Multevo, Nu-Phalt)					
Year	Social Value Commitment	Social Value Target	Social Value Delivered	Ward	Contractor:
2018/2019	Apprenticeship	2 apprentices	6 apprentices	4 Salford 2 Manchester Central	UDP
2018/2019	Employment opportunities	4 jobs	6 jobs	6 Manchester	UDP
2018/2019	Community project	1 project	£5,000 to support Manchester Gymnastics Academy. Car park provided with lining and repaired drainage issue	Salford	UDP
2018/2019	Volunteering hours	10 hours	15 hours supporting the Yellow Brick Road Community Project	Fallowfield	UDP
Additional Social Value					
2018/2019	Employment opportunity for key priority groups		12 jobs for ex-offenders working with organisation called Labour Ready	5 from Salford 7 from Manchester	UDP

2018/2019	Trainee/graduate opportunities		2 positions – 1 trainee accountant and 1 trainee QS	Attending Manchester University	UDP
2018/2019	Support to care leavers		Signed up to the care leavers covenant	N/A	UDP
2018/2019	Volunteering days		New organisation policy, all staff to be given 1 paid day of volunteering a year	N/A	UDP
2019/2020	Support to local community	1 community project	1 community project delivered to resurface and improve the walkway of Alston Road	Gorton	Nu-Phalt
2018/2019	School/college engagement	2 sessions	2 sessions 1 construction skills network session	Wythenshawe	Argyles
2018/2019	Local workplace	1 local site	Invested in a commercial unit for the contract	Failsworth	Argyles
2018/2019	Community projects	2 projects	6 projects	Swinton, Walkden, Salford	Argyles
2018/2019	Volunteering	10 hours	80 hours to create a retaining wall for Islamic Centre	Bury	Argyles
Additional Social Value					

2018/2019	Employment opportunities	2 jobs - 1 kerb layer and 1 labourer	Salford & Swinton	Argyles	
2019/2020	In kind contributions to local causes/charities/ community	Woodstreet Mission identified as annual charity for the year for their 150 th year anniversary. Donated books, fundraising, school uniform, table at annual charity ball	Spinningfields	Argyles	
2019/2020	Engagement with local charity	Meeting held with Back on Track organisation to identify social value opportunities	Collyhurst	Argyles	
2018/2019	In kind contributions to local causes/charities/ community	Donations to be provided	Donations given to Mustard Tree charity	Ancoats	Clearway
2018/2019	Work experience placement	1 placement	1 placement offered to a student at Bedford High School	GM – Leigh	Clearway
2018/2019	Support to local community project	Donations of materials/labour	Compost provided to St. James Primary School to support Early Years outdoor area.	Rusholme	Clearway

New Highways Maintenance Framework is now live. Currently being delivered by Balfour Beatty

Small Patching Framework Case study:

UDP have always been a company that supports employment opportunities for those that need it the most and deserve a second chance in life. After serving nine years in prison and completing a training programme with UDP, Gavin from Ordsall was trusted and given a job to get back on his feet. Worried that his son may take the same route he did, UDP also took on his son, Jake as an apprentice. They now work together in the yard and have an impressive attitude towards their work. Jake also proudly won apprentice of the year at UDP in 2019.

Highways Drainage Improvements and Gully Cleansing Framework**Start date: 01/12/18****End date: 30/04/2022****Framework Tendered Value: £1,820,000****Contractor: Multiple (Rosgal, Balfour Beatty, Sapphire Utility Solution, Bethell)**

Year	Social Value Commitment	Social Value Target	Social Value Delivered	Ward	Contractor:
2018/2019	School engagement sessions	3 events	3 events	Openshaw Manchester City Centre GM event	Balfour Beatty
2019/2020	Volunteering hours	5 hours	7 hours NEETs work, support to Alexander Park, Swan Kitchens & Back on Track	Whalley Range	Balfour Beatty
2020/2021	Volunteering hours to support homelessness	10 hours	TBC	TBC	Balfour Beatty
2020/2021	School engagement through Bridge GM	5 hours	TBC	TBC	Balfour Beatty
2019/2020	Apprenticeship	1 apprentice	1 apprentice	Baguley	Bethell
2019/2020	Employment opportunity	1 job	1 trainee quantity	TBC	Bethell

			surveyor		
2019/2020	Volunteering hours	5 hours	TBC One Million Mentors	N/A	Bethell
2019/2020	School engagement sessions	3 events	3 events	Harpurhey Blackley	Bethell
2019/2020	Work placement(s) or preemployment course	1 placement	1 QS college placement	Openshaw	Bethell
2020/2021	Apprenticeships	6 from GM area	6 apprenticeships 1 x Trainee Quantity Surveyor 1 x Trainee Business Administrator 4x Apprentice Groundwork Operatives	TBC	Bethell
2018/2019	Local workforce and local spend	80%	70.50%	TBC	Rosgal
2018/2019	In kind contributions to local causes/charities/ community	£10,000	£26,400 – Cornerstone Charity, Big Sleep Out and purchase of safehaven pod Manchester 10k fundraiser Charity event at Northenden Golf Club	Salford Northenden Manchester Central	Rosgal

2018/2019	Community projects	£50,000	£31,285 Surfacing and drainage at New Islington School Kerb and footway works for 95 year old resident to support accessibility issues	New Islington Wythenshawe	Rosgal
2018/2019	Materials and in kind contributions	£1,000	£1089.00 to Irish Residents Association	Chorlton	Rosgal
2018/2019	Waste diverted to landfill	93%	93.6%	N/A	Rosgal
2018/2019	Financial donation to local community causes	TBC	Supported local food bank 'The Trussell Trust Food Bank' Cornerstone Charity volunteering days to support the homeless	Burnage Salford	Rosgal
Additional Social Value					
2019/2020	In kind donations	N/A	Donation of barriers to support social distancing measures in schools and for local events	Levenshulme Cheetham Hill	Rosgal

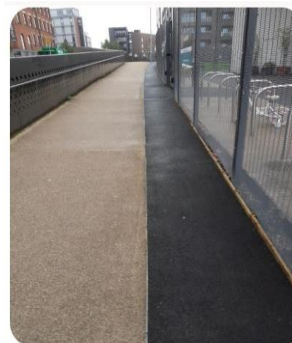
2019/2020	Support to community projects (time, cost, labour & materials)	N/A	Circa £12k - Parsonage Pocket Park	Withington	Rosgal
2019/2020	Volunteering hours	8 weeks daily equating to £13,000	Support to Bread and Butter Thing during Covid19 pandemic to deliver food parcels.	City Wide Withington	Rosgal
2019/2020	Volunteering hours	Van, driver and wages of employee	Rosgal provided a vehicle and driver. Also transported the vulnerable to Christie Hospital to attend vital appointments and treatment)		

Drainage Improvement Framework Case Study:

Rosgal have provided social value to the local community in several ways.

A number of Rosgal's employees took part in a fundraising sleep out with local charity Cornerstone, raising more than £4000, to which the company added a further £6,000 to adopt a homeless 'pod' for a year. They also undertook some resurfacing work at New Islington School, as part of their Social Value commitments to the Drainage Improvement Framework.

They also supported a 95 year old resident living in the Moss Nook area of the city. She helped to communicate concerns which she and her neighbours had about crossing Shadowmoss Road to reach local public transport. She did this daily with a trolley to support her disabled son, and as a result of her action, Rosgal used social value to lower the kerbs near to the bus stop opposite her driveway, and liaised with Highways to try to arrange some speed watch initiatives in the area.



Gully Cleansing Framework Case Study:

Sapphire Utility Solutions decided to support Read Manchester to promote the message of taking 10 minutes a day to read. This is proven to improve mental and support well-being. Sapphire Utility Solution used their vehicles to brand the Manchester logo and material to spread this message far and wide as they were across the wards of Manchester.



health
Read
working

Highway Maintenance Contract – Patching defect repairs (Potholes)

Start date: 03/12/2019

End date: 02/12/2021 – With an option to extend by a further two years

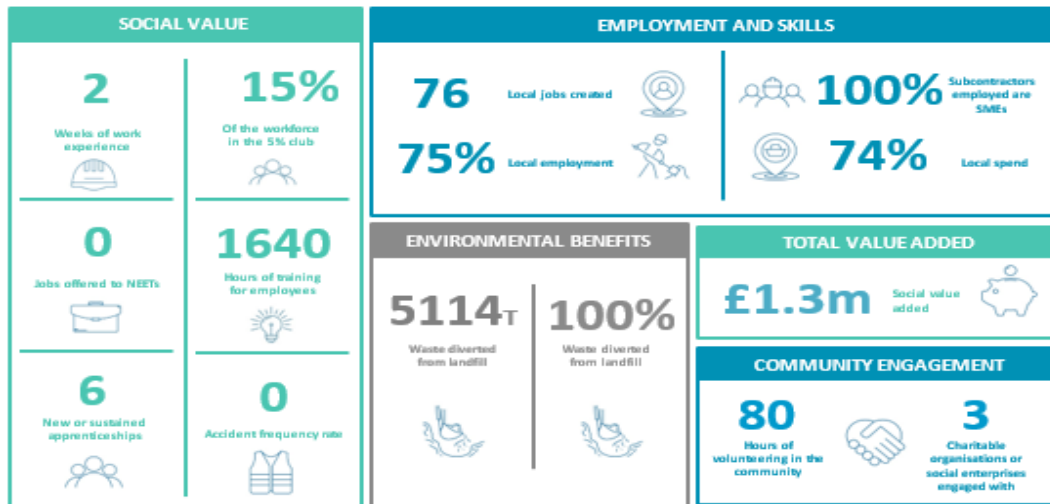
Contract Value: £5,000,000

Contractor: Balfour Beatty Living Places



MANCHESTER CITY COUNCIL AND BALFOUR BEATTY

August 2020- PATCHING SOCIAL VALUE REPORT



Date issued: 03/03/2020

Promise	RAG	Comments
Environmental Sustainability		
Balfour Beatty's group policy commitment is to reduce site activities by 25% by 2025 to look at areas that utilize the revolution of technological advancements to work towards smart construction by maximizing off site activities which will result in lower environmental impact to support MCC in its objective of being carbon neutral by 2038. This will be done		

	by:			
1	Ensuring that all vehicles will comply with Euro 6 emission standards. This standard aims to reduce levels of harmful car and van exhaust emissions both in petrol and diesel engines, in line with Manchester City Council's mission to be a zero carbon city by 2050		All Balfour Beatty vehicles used for the MCC Contract comply with the Euro 6 emission standards.	
2	Trialling a JCB 3CX Compact Highway Master. The JCB 3CX model has a smart on board dust suppression system which engages automatically as the works are being carried out, capturing all harmful by-products of the works. This approach is 200% more time efficient than the conventional method of repairing the carriageways		The JCB 3CX Compact Highways Master has been signed off with our plant and fleet team and has been delivered.	
3	Local Sourcing. Materials, plant, labour and sundries will be from the local area to negate the need for out of area / long haul deliveries.		<ul style="list-style-type: none"> •All of our materials are sourced locally where we can. We obtain tarmac from local tarmac plants in Ashbury, Salford, Warrington and Bredbury. •We source all our plant from our local A-Plant depot. •81% of our workforce resides within the Greater Manchester area, meaning that 82no local jobs have been created thus far. This will continue to increase as we restart our recruitment, Covid-19 depending. 	
4	Balfour Beatty aims to use hybrid or electric vehicles wherever possible. All senior managers have hybrid cars and the group have recently been using electric vans on the Rochdale Council Highways contract,		We are looking to trial electric vans on the MCC Contract in the near future	

	this will be looked at to trial on the MCC Contract			
5	Introduce the Masternaut system to the contract to plan works efficiently and minimise the amount of time each vehicle is in transit. The aim of this system is to reduce CO2 emissions and environmental impact across Manchester		At present, all Balfour Beatty vehicles have the Masternaut system built in and movements are regularly checked by supervisors. As Balfour Beatty gangs are predominantly working on Emergency Call Out works and Patching, the Masternaut route planning system is not yet being utilised due to the reactivity of the work. We plan to fully integrate this once the backlog works are completed and we predominantly run on a planned works basis	
6	Health, Safety, Environment and Sustainability (HSES) Plan to be set up during mobilisation and agreed with MCC		First draft complete, under review	
7	100% of waste will be diverted from landfill		5,114 Tonnes	
8	Water consumption reduction targets			
9	We will adhere to a set of carbon emissions reduction targets, in line with Manchester City Council's mission to be a zero carbon city by 2050		3 P's carbon commitments are developed with MCC and are being tracked each month.	
	Employment			
1	In the Greater Manchester area, Balfour Beatty Living Places currently employ over 900 people, including fifty graduates and apprentices. As part of the MCC Highways Defect contract BBLP will be looking to recruit up to 30 directly employed staff from within Greater Manchester and up to 9 of these will be apprentices. The apprentices will be sponsored to attend local colleges		Currently, we directly employ 6no employees from the Manchester area. Due to the Covid-19 outbreak, we had to freeze our recruitment process. This began again in early August and we are actively recruiting 6no apprentices, 35% appointed to date, remaining planned for early October 20.Emphasis is always on Manchester employment.	

	within Manchester to study highway maintenance engineering and management			
2	Balfour Beatty are committed to exceeding the Manchester Living wage for all their employees		All Balfour Beatty employees working on the MCC contract receive a wage that exceeds the Manchester Living wage. Paying a minimum of £10.50 per hour.	
3	We will work with the Manchester project team to identify local schools, colleges and charities to identify and plan opportunities (NEETS, ethnic minorities, disabled etc.).The BB group are executive sponsors of the Hi Futures programme and are committed that their investment will result in possible avenues into work for the homeless		We are currently working with Re-vision and Project Recce. One member of Staff recruited to date.	
4	Our close ties to Universities, colleges and schools ensures that we promote skills development to encourage the next generation of engineers, in line with our CEO's 5% club initiative. We will regularly look at working with educational facilities on this contract to promote the STEM industry		We have conducted two work safari days with a local school from the Manchester area to promote roles within STEM industries. The days were designed to highlight to year 9 and 10 students how English and Maths are used daily within the construction industry. The students used measuring wheels and tape measures to measure a 'site' and calculate its area. They were then given a list of materials that they could choose to use to complete the works based on price and environmental impact. After choosing their desired material the teams calculated a price for completing the works and wrote a bid to present to the rest of the group to illustrate their social value promises. The work safari days were well received and enjoyed by all. We plan to replicate	

			the days with more local schools in the next academic year – Covid-19 pending	
5	We will target the young and unemployed as well as NEETS (Not in Employment, Education, or Training), when recruiting, ensuring we have a minimum of 4 No local employees		On-going as part of recruitment through RE:vision	
6	We will ensure we remain within the "5% Club" (5% of our employees will be in earn and learn positions, including apprentices, sponsored students and graduates on formalised training schemes)		On-going as part of recruitment	
7	We will provide all required training to highway maintenance defect operatives		Full training is ongoing for both new and current staff as needed. Some training has been restricted due to COVID-19. However essential H&S training being carried out safely.	
8	100% of our staff will have Career Progression Plans and a Training Matrix agreed yearly		Ongoing	
9	40% of our turnover will be with SME's		Currently exceeding this target	
10	We will conduct a number of business incubation activities for new businesses in their start-up phase		Not started	
	Volunteering			
	Each OF BBLP's members of staff working in Manchester will receive 2 "Community Days" for paid time off to work to support local Manchester Community/ Charity organisations. Previous schemes which BBLP have supported include:			
1	Read Manchester where we will look at holding book donation drives and helping in libraries to encourage a greater reading culture		We aim to link the magazine donations from Immediate Media to the Read Manchester campaign	

2	Homeless charities such as Shelter and Barnabus		By working with members of MCC Social Value team such as Jade Tongue, we plan to identify specific homeless charities to donate socks, bedding and quilt covers to	
3	Go Green; looking at working with environmental charities to improve shared spaces, parks and playgrounds. Operatives can provide tools, labour and sundries to help improve the local area		Not started yet	
	Supply Chain			
1	Invest locally in businesses for the supply of materials, plant and sub-contractors at a minimum of 35% from the contract value		All of the tarmac used on the MCC Contract is sourced locally from Tarmac plants in Ashbury, Salford, Warrington and Bredbury. All plant is obtained from our local A-Plant depot, and 83% of subcontractors employed are local SME's	
2	Launch events; BBLP are looking to hold a launch event in Manchester for their recently successful Winter Maintenance contract with MCC. BBLP would like to either incorporate the Highway Repair launch with this event or hold a separate day		A successful launch event was held for the introduction of the new gritting fleet as part of the Winter Maintenance contract. We hope to hold a similar event in the future once the Covid-19 pandemic has passed for our JCB 3CX Compact Highways Master	
3	We will support the local supply chain through the Supply Chain Sustainability School (Gold Funding Member) and Sustainable Procurement initiative		On offer to all supply chain as part of working with BBLP	
	Our Commitment to Manchester			
1	We will be committed to carrying out similar community projects throughout Manchester similar to those that were detailed within		As mentioned previously, we plan to replicate our work safari days with more local schools throughout the Manchester area to highlight how important	

	our tender submission, these will be agreed and implemented with the Manchester project team		English and Maths are throughout the construction industry, with the aim to encourage young talent into the STEM sectors	
2	Our SMT volunteering as school ambassadors in local schools to aid with mock interviews and career talks and arrange career days		Ongoing	
3	Creating and monitoring a monthly report in co-ordination with MCC		Ongoing	
4	Operatives whilst in the Manchester area to drop and collect donations for homeless charities		Not started due to COVID-19. Central donations given	
5	Dress down Fridays where staff collections are saved over the course of year and are donated to the MCC Client for their preferred Social Value choosing		Ongoing	Considering dress up Fridays now!
6	We will provide regular updates on LTI & RIDDOR rates		0 Incidents	
7	In order to drive best practice, Sam Saggars will chair an Involved Progress Meeting with MCC representatives		Next meeting TBC Late September 20	

Social Value - Supply Chain

Our Partners



Social Value- Magazine donation

- Balfour Beatty (BB) procured 1600 magazines from a magazines publishing house as well as 20 pallets of thermal socks and bedding which we distributed to charities across Manchester in partnership with MCC. To help the vulnerable during the COVID-19 pandemic

Social Value – Employment

Hiring local people and creating local opportunities is one of our key social value targets. Since the beginning of the contract we have;

- Focused on hiring NEETs and apprentices and engaged with several charities
- Hired 2 ex armed forces staff members
- 6 apprentices, which mean 15% of the workforce are part of the 5% clubs
- Provided 1640hr of training since the beginning of the contract
- Created 76 local jobs
- Engaged with two school about work experience placements and work safari days for School leavers



**Neighbourhoods and Environment Scrutiny Committee
Work Programme – November 2020**

Wednesday 4 November 2020, 2:00pm (Report deadline Friday 23 October 2020)				
Item	Purpose	Lead Executive Member	Lead Officer	Comments
Update on the 2021/22 budget position and options to close the budget gap	Precise details to be confirmed.	Cllr Akbar Cllr Stogia Cllr Rahman Cllr Richards	Fiona Worrall	
Active Travel	<p>To receive a report on the activities undertaken to promote active travel and connectivity across the city.</p> <p>This report to include information on:-</p> <ul style="list-style-type: none"> • Activities undertaken to promote active travel across the city, highlighting what is happening in each district; • Work with schools and neighbourhoods; • Physical infrastructure to support active travel and future plans; • How does active travel link into the climate change emergency to reduce carbon and improve clean air; • How is active travel being promoted in ward plans; • An update on funding from government for active 	Cllr Stogia Cllr Akbar	Shefali Kapoor Steve Robinson Amanda Corcoran	

	<p>travel and what other funding avenues are being accessed;</p> <ul style="list-style-type: none"> • Options for further pop up cycle lanes and other measures in the city; and • How are we measuring the objectives of Active travel. 			
Planning Conditions and Enforcement	<p>To receive a report which provides the Committee with information on the following areas of activity:</p> <ul style="list-style-type: none"> • Known active construction sites across the authority; • The city's start and end times for construction works to be undertaken and the rationale for those times; • How many neighbouring local authorities and other core cities have the same permitted construction times as Manchester; and • Information on the monitoring of construction sites • and the approach taken to enforcement, including examples of types of breaches identified and how these were addressed. 	Cllr Stogia	Julie Roscoe	
Overview Report	<p>This is a monthly report, which includes the recommendations monitor, relevant key decisions, the Committee's work programme and any items for information.</p>		Lee Walker	

Wednesday 2 December 2020, 2 pm (Report deadline Friday 20 November 2020)				
Item	Purpose	Lead Executive Member	Lead Officer	Comments
Annual Compliance and Enforcement Service Performance Report	<p>To provide members with an update on demand for and performance of the Compliance and Enforcement service during the previous 12 months.</p> <p>Included in this report will be information on:</p> <ul style="list-style-type: none"> • A breakdown by ward of the number of flytipping cases by month with comparisons against previous year's figures; • Information on where the additional investment to tackle flytipping had been spent; and • Data by ward on the number and nature of calls to the Out of Hours service during the COVID lockdown period. 	Cllr Akbar	Fiona Sharkey	
Homelessness	<p>To receive a report on the work that is taking place to tackle homelessness and rough sleeping in the city.</p> <p>This will include:</p> <ul style="list-style-type: none"> • Data on the number of homeless presentations since the last report to Committee, including a breakdown by families, single people and how many present from outside of Manchester; • Section 21 suspension – What is the anticipated 	Cllr Rahman	Mike Wright	

	<p>impact over the next 6 months;</p> <ul style="list-style-type: none"> • Information on the number and location of facilities to support and accommodate homeless people (both provided by Manchester City Council and independent providers) and how long the support/ accommodation is provided for; • A list of voluntary sector providers supporting the homeless with accommodation and other services; • An update on the A Bed Every Night service and the preparations to support homeless people through the winter period; • Information on the activity and progress to accommodate and support homeless people who had been housed in hotels and other temporary accommodation during the COVID crisis; • Information on inspections undertaken of temporary accommodation to ensure they are safe for residents occupying them; and • Data on the length of time people stay in temporary accommodation. 			
Overview Report			Lee Walker	

Wednesday 13 January 2021, 2 pm (Report deadline Thursday 31 December 2020)				
Item	Purpose	Lead Executive Member	Lead Officer	Comments
Green and Blue Infrastructure Strategy	To receive an update report on the Green and Blue Infrastructure Strategy.	Cllr Stogia	Pat Bartoli Julie Roscoe	

	This report will also provide an update on the implementation of the Manchester Tree Strategy.			
Budget-related item	Precise details to be confirmed.	Cllr Akbar Cllr Stogia Cllr Rahman Cllr Richards	Fiona Worrall	To be confirmed
Overview Report	This is a monthly report, which includes the recommendations monitor, relevant key decisions, the Committee's work programme and any items for information.		Lee Walker	

Items to be scheduled				
Item	Purpose	Lead Executive Member	Lead Officer	Comments
Behaviour Change and Waste Task and Finish Group – Update report	To receive a report that provides the Committee with an update on the actions taken to progress the recommendations made by the Behaviour Change and Waste Task and Finish Group that were endorsed by the Committee at their meeting of 9 October 2019.	Cllr Akbar	Fiona Worrall	

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