



Resources and Governance Scrutiny Committee

Date: Tuesday, 20 July 2021

Time: 2.00 pm

Venue: Council Chamber, Level 2, Town Hall Extension

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

Access to the Public Gallery

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Membership of the Resources and Governance Scrutiny Committee

Councillors - Russell (Chair), Ahmed Ali, Andrews, Clay, Davies, Hacking, Hitchen, Kirkpatrick, Lanchbury, B Priest, Robinson, Rowles, A Simcock, Wheeler and Wright

Supplementary Agenda

- 5. Global Monitoring** 3 - 22
Report of the Deputy Chief Executive and City Treasurer attached
- This report outlines the projected outturn position for 2021/22, based on expenditure and income activity as at the end of May 2021 and future projections.
- 6. Delivery of public sector decarbonisation programme** 23 - 30
Report of the Deputy Chief Executive and City Treasurer attached
- This report provides an update on the delivery of the Public Sector Decarbonisation Scheme in Manchester.
- 7. Spend on Highways Maintenance and Road Safety** 31 - 52
Report of the Director of Highways attached
- This report outlines the recent capital investment in highway maintenance from the 5-year investment programme.

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, 15 July 2021** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street), Manchester M60 2LA

Manchester City Council Report for Resolution

Report to: Resources and Governance Scrutiny Committee - 20 July 2021
Executive – 28 July 2021

Subject: Revenue Monitoring to the end of May 2021

Report of: Deputy Chief Executive and City Treasurer

Summary

The report outlines the projected outturn position for 2021/22, based on expenditure and income activity as at the end of May 2021 and future projections.

Recommendations

Resources and Governance Scrutiny Committee are requested to note the report.

The Executive is requested to:

- (i) Note the global revenue monitoring report and forecast outturn position which is showing a £1.359m underspend.
 - (ii) Approve budget virements to be reflected in the budget (para. 2.7)
 - (iii) Approve additional COVID-19 grants to be reflected in the budget (para. 2.8 to 2.10).
 - (iv) Approve the use of unbudgeted external grant funding (non COVID-19) (para. 2.11).
 - (v) Approve the use of budgets to be allocated, (para. 2.12).
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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.

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 and work.	
A connected city: world class infrastructure and connectivity to drive growth.	

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

The report identifies a forecast underspend of £1.359m for 2021/22, based on activity to date and projected trends in income and expenditure, and includes the financial implications of COVID-19, government funding confirmed to date and other changes.

This report focuses on 2021/22, however it is anticipated the implications of COVID-19 will have a significant impact on the Council's finances for a number of years. With the likely scale of funding pressures and future resource reductions, it is important that the Council holds a robust position on reserves and maintains the ability to deal with issues that arise during the financial year.

Financial Consequences – Capital

There are no capital consequences arising specifically from this report.

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Background documents (available for public inspection):

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

Revenue Budget Report – Executive Meeting February 2021

1. Introduction

- 1.1. This report provides an overview of the Council's current financial position for 2021/22. The forecast overall position for 2020/21 is an underspend of £1.359m after taking account of confirmed government funding and mitigation through the Council's share of the sales, fees and charges emergency funding. It should be noted that the COVID-19 related forecasts included in this position are based on the round 14 return submitted to MHCLG on 25 June 2021. The returns continue to be submitted monthly and figures will continue to be refined throughout the year.
- 1.2. There remains a significant budget shortfall from 2022/23 and future years, a report will be brought back to the Executive to consider the longer-term position and proposed mitigations.

2. Financial position 2021/22

- 2.1. The current budget monitoring forecast is estimating an underspend of £1.359m for the year. The impact of COVID-19 is still being felt and there are significant uncertainties and risks to the position as COVID-19 restrictions ease, with significant potential risks around services to Adults, Children's and Homelessness of increasing demand leading to additional costs.
- 2.2. In relation to the delivery of the £40.7m of savings identified as part of the budget process the majority are on track for delivery. However, £3.370m of these are risk rated red and a further £5.681m are amber-rated, in terms of the likelihood of delivery. Officers are working to address these to ensure all savings are achieved.
- 2.3. Full details about the key budget forecasts and variances by Directorate are provided at Appendix 1. The forecast position includes the recommended budget increases for additional funding and the allocation of inflation funding set out below for the consideration and approval of Executive.

COVID-19 related Virements

- 2.4. The 2021/22 budget recognised that the financial implications of COVID-19 would continue into this year and beyond. Areas affected were mainly in relation to Social Services and Homelessness as well as income collection. The position around income collection has been volatile and uncertain when the budget was set and linked to the easing of restrictions and the economic impact on organisations and individuals.
- 2.5. In relation to COVID the budget included £26.5m of forecast departmental costs and £9.1m of forecast income losses. This was partly funded via the tranche 5 emergency funding of £22.2m and the Sales, Fees and Charges estimated support of £4.5m. The Council has also applied a significant level of its own resources (made available through reserves, savings and mitigations) to offset losses not covered by government support schemes. The most significant areas were related to the loss of the airport dividend and other income.

- 2.6. All COVID-19 related budgets and pressures have been reviewed and where costs are lower than anticipated or the income collection has been higher it is recommended that the additional support is removed from the budget. The budget released will be held in the budget smoothing reserve to support COVID-19 related losses next year and reduce the 2022/23 budget gap.
- 2.7. The recommended adjustments total £6.17m and are as follows:
- Adults Personal Protective Equipment £2.5m adjustment as it has been agreed the anticipated costs are being covered by the Clinical Commissioning Group.
 - G&D - investment estate losses have been revised down by £2.6m. This estimate is based on a combination of the 2020/21 outturn position and the performance so far this year.
 - G&D - the planning and licencing forecast income shortfall has been reduced by £450k from £0.750m to £300k, to reflect current income trends.
 - G&D – The budget assumed no dividend income would be receivable for 2021/22. It is now anticipated that £0.5m will be received this year, and £0.4m per annum thereafter. An income budget has been established for this.
 - Corporate Core – the £965k income pressure has reduced by £120k to £845k to reflect the current levels of income for legal services and registrars.

COVID-19 related Grants

- 2.8. The Council has received a range of grants from Central Government to support the response to the COVID-19 pandemic. These will be administered in line with the conditions set out by central government. In some cases the council is acting as an agent of the government, an intermediary between the government and recipient with no flexibility in determining the level of support. These payments will be netted off the grant received and will not be shown gross in the budget. Where the Council acts as principal and is able to use its own discretion when allocating the grants (within the grant conditions) the council's budget will be increased to reflect the funding.
- 2.9. The additional COVID-19 related grants received to date are listed in Appendix 2. Note only the tranche 5 emergency funding of £22.229m and £4.481m Sales Fees and Charges Support (both of which were known when the budget was set) are available to support the direct additional costs and income shortfalls faced by the council. The remaining grants are either directly passed on to businesses or residents, or earmarked for specific priorities such as for test and trace, and are subject to a grant certification and/or audit process.
- 2.10. The following COVID-19 grants have been notified since the budget was set.

Grants where the Council is acting as principal and are added to Directorate Budgets

- Adults - LA Practical Support Framework, £185k. To provide practical support for those self-Isolating

- Neighbourhoods - Contain Outbreak Management Fund, £5.737m. Additional allocation to support proactive containment and intervention measures.
- Neighbourhoods - Cultural Recovery, £303k. The funding will be used to cover income losses and making the Gallery and ongoing exhibitions programme COVID secure.
- Children's - COVID Local Support Grant, £3.037m. This will support food provision for children and young people who access benefit related free school meals over the summer school holiday period.
- Core - Welcome Back Fund, £489k. To support the safe return to the high street.
- New Burdens Business Support Grants, £415k. For administration of business support grants during the pandemic.

Grants where the Council is acting as agent and the funding is not added to the budget but passported to recipients

- Covid additional restriction grant, £4.311m. To support businesses severely impacted by covid restrictions.
- Restart Grant, £35.935m. This is treated as agency as the council is acting on behalf of government and has no discretion over the use of funds. It provides restart grants to businesses opening after the pandemic.

Grants where the Council is principal for the discretionary element of the funding and as agent for the remainder

- Adults - Infection Control Fund, £1.897m to support adult social care providers to reduce covid transmission through effective infection prevention and control and increased staff vaccination. £1.328m is treated as agency as the council is acting on behalf of government and has no discretion over the use of funds. The discretionary element of £0.569m is added to the directorate budget.
- Adults - Rapid Testing Fund, £1.343m to support additional rapid lateral flow testing of staff in care homes, and enable indoors, close contact visiting where possible. £0.902m is treated as agency as the council is acting on behalf of government and has no discretion over the use of funds. £441k is added to the directorate budget.

2.11. Since the 2021 budget was approved there have been additional non COVID-19 grant notifications which are now reflected in the revised budget as follows:

- Homelessness, £2.752m. Increased Rough Sleeper Initiative funding for 2021/22 including continuation of Protect Programme, Rams Lodge, incentives for move on to Private Rented Sector and an initial funding allocation for Cold Weather provision.
- Homelessness, £0.5m. Emergency accommodation funding from April to June 2021.
- Increase in Public Health Grant, £0.879m. This is to fund the PrEP sexual health programme and to strengthen the Population Health team

Infrastructure and support the development of a more efficient and effective workforce.

- Public Health England – Additional drug treatment, crime, and harm reduction funding, £0.747m. The grant aims to help local areas across England including Manchester to drive down the crime associated with the drug market, and the rise in drug related deaths.
- Adult Weight Management Services Grant, £493k. The grant aims to help local areas across England including Manchester to enable adults to achieve and maintain a healthy weight.
- Safer Streets funding, £432k. The funding will allow the Community Safety Partnership to undertake activity which will contribute towards meeting its strategic objectives, to reduce acquisitive crimes, burglary, robbery and vehicle crime and to reduce Anti-social behaviour.

2.12. The following requests for release of funds approved in budget but not yet allocated to departmental cash limit have been made. Both of these relate to Children's services where the fees are set by the North West Regional Procurement Framework which the City Council utilises.

- External Residential Placements - £200k. Inflationary uplifts have been agreed on a provider by provider basis for existing placements. Due to limited supply and high level of demand for residential places Manchester will need to pay the increases to maintain access to provision.
- The North West Framework for external fostering has been updated, with an average price increase of 1.5% for new placements from 1st April. The £50k of funding allocated is based on previous activity levels.

3. Conclusion

3.1. Taking into account the forecast financial implications of COVID-19, confirmed and anticipated government funding and any other known budget changes the budget forecast is an underspend of £1.359m for 2021/22. It is very early in the financial year and vigilance is needed given there are significant uncertainties and risks to the position as COVID-19 restrictions ease.

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Executive 28 July 2021

Appendix 1 – Financial position 2020/21 P2

Integrated Monitoring and Corporate Plan Report: Period 2

- At this early period, the Council is projecting a £1.359m underspend for the year, most notably in Adults (£2.115m) and Children's (£0.719m), in part offset by a projected overspend in Neighbourhoods (£1.713m)
- Vigilance is needed given there are significant uncertainties and risks to the position as COVID-19 restrictions ease
- Adults, Childrens and Homelessness all have significant risk of increasing demand leading to additional costs
- Lower than forecast commercial income is the main driver of the Neighbourhoods overspend projection
- Corporate Plan monitoring continues to emphasise the importance of an inclusive economic recovery
- £3.370m of savings required are red-rated and a further £5.681m are amber-rated, out of total £40.7m savings

1. Overall MCC Financials

Integrated Monitoring report Period 2

Total Forecast Variance

	Original Budget	Revised Budget	Projected Outturn	Projected Variance
	£000	£000	£000	£000
Total Available Resources	(637,304)	(656,949)	(657,057)	(108)
Total Corporate Budgets	97,931	103,870	103,667	(203)
Children's Services	118,761	121,937	121,218	(719)
Adult Social Care	223,767	224,247	222,132	(2,115)
Neighbourhoods Directorate	93,267	99,872	101,585	1,713
Homelessness	27,495	27,495	27,495	0
Growth and Development*	10,580	(8,634)	(8,634)	0
Corporate Core*	65,503	88,162	88,235	73
Total Directorate Budgets	539,373	553,079	552,031	(1,048)
Total Use of Resources	637,304	656,949	655,698	(1,251)
Total forecast over / (under) spend	0	0	(1,359)	(1,359)

*The large change in the net budgets of G&D and Core reflect that Facilities Management (£9.4m) and Operational Property (£6.5m) are now reported under Core.

Corporate Resources £0.108m overachievement

	Annual Budget	Projected Outturn	Projected Variance	Movement since last reported
	£000	£000	£000	£000
Resources Available				
Retained Business Rates	(130,562)	(130,562)	0	0
Council Tax	(176,857)	(176,857)	0	0
Other Specific Grants	(136,674)	(136,782)	(108)	0
Business Rates Grants	(25,854)	(25,854)	0	0
Dividends	(4,913)	(4,913)	0	0
Use of Reserves	(181,224)	(181,224)	0	0
Total Corporate Resources	(656,084)	(656,192)	(108)	0

Corporate Resources - Financial Headlines

- Variance: £108k grants overachievement mainly relates to the Local Council Tax Support Admin Subsidy

- The use of reserves of £181m reflects the timing of the Business Rates S31 grant for extended Retail Relief which was received in 2020/21 but is applied to offset the 2021/22 Collection Fund Deficit.
- Business Rates Collection as at the end of May is 13.3% which compares to 13.7% by this point last year and 21.8% in 2019/20. Note 37% of businesses are in receipt of 100% relief until the end of June, at which point the reliefs will reduce to 66% (national caps apply).
- Council Tax Collection at end May is 17.9% which compares to 16.6% by this point last year and 18.1% in 2019/20
- Any under or over collection of Council Tax or Business Rates will impact on 2022/23 budget because any impact on the Collection Fund is realised a year in arrears to ensure stability of funding.
- Invoices paid within 30 days 85.31% compared to a target of 95%, this is due to a combination of suppliers not sending invoices direct to the SSC and delays linked to the ongoing working arrangements.

2. Corporate Budgets

Corporate Budgets £0.203m underspend

	Annual Budget	Projected Outturn	Projected Variance	Movement since last reported
Planned Use of Resources	£000	£000	£000	£000
Other Corporate Items	43,068	43,068	0	0
Contingency	4,719	4,719	0	0
Budgets to be Allocated	2,998	2,998	0	0
Levies	37,849	37,852	3	0
Historic Pension Costs	9,066	8,860	(206)	0
Transfer to Budget Smoothing Reserve	6,170	6,170	0	0
Total Corporate Budgets	103,870	103,667	(203)	0

Corporate Budgets - Financial Headlines

- Budgets are largely on track at this early stage of the financial year, with the exception being in relation to historic pension costs, which are currently forecast to underspend by £206k (2.3%) due to a reducing number of recipients.
- The approved budget included estimated pressures arising from COVID-19 costs and income shortfalls.
- All spend/income forecasts have been reviewed and it is proposed directorate budgets are reduced by £6.17m due to allowances made for expected additional COVID-19 pressures not being as high as forecast. It is proposed that the £6.17m is credited to the smoothing reserve to support next year's position, on which the outlook is uncertain.
- These proposed budget virements relate to Adults PPE £2.5m, £500k Piccadilly Triangle income, and reduced income shortfalls on Investment Estate (£2.6m), Planning and Licensing (£450k) and Legal, Coroners and Registrars (£120k),

3. Children's Services

Children's and Education Services - £0.719m underspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000
LAC Placement	41,555	4,947	39,392	(2,163)	0
LAC Placement Services	6,641	896	6,641	0	0
Permanence and Leaving Care	14,361	2,657	15,186	825	0
Children Safeguarding Service Areas	35,911	6,254	36,355	445	0
Children's Safeguarding	98,468	14,754	97,574	(893)	0
Education Services	8,792	1,709	8,966	174	0
Home to School Transport	9,971	(246)	9,971	0	0
Targeted Youth Support Service	324	0	324	0	0
Education	19,087	1463	19,261	174	0
Children's Strategic Management and Business Support	4,383	517	4,383	0	0
Total Young People (Children's and Education Services)	121,937	16,734	121,218	(719)	0

Children's and Education Services - Financial Headlines

The outlook for Children's Services is uncertain with significant risks of increased demand such as more children being brought into care, as the full impact of COVID-19 becomes clearer. Whilst there has been an increase in the demand for Children's Services as lockdown measures are relaxed, the increases in the number of looked after children have not been as much as expected and this has contributed to the underspend position. The current position has also been underpinned by increasingly effective commissioning activity with improved processes through the case management system (liquid logic/controcc) and work with providers.

- The overall forecast position as at Period 2 is an underspend of **£0.719m**.
- The underspend in Looked After Children placements budgets of **£2.163m** is due to a combination of LAC placements being 76 below those budgeted for in May 2021 and average external residential unit costs being £448 pw less than budget.
- There is an overall overspend in Permanence and Leaving Care of **£0.825m**. The underlying pressure totals £1.6m in relation to supported accommodation for children, but this is offset by compensating underspends in permanence placements and by fully optimising the Unaccompanied Asylum-Seeking grant. Supported Accommodation current unit costs are significantly higher than budgeted at £1,084 per week against the budgeted costs of £701 per week with 73 placements at P2; leading to the £1.6m overspend. This is due to pressures in the market with provider increasing their charges in response to the regional increase in demand and shortage in suitable accommodation for care leavers due to take up their own tenancy.
- Overspend in Children's Safeguarding Service areas **£445k** is due to projected legal spend being greater than budget available, the pressure is due to continued use of external legal services given current level of demand for services and supply constraints.
- There has been a shortfall in school attendance penalty fines during the pandemic as schools have not been operating standard timetables, the need of pupils to self isolate and travel restrictions which have resulted in a **£174k** pressure in this area.
- The forecast outturn position reflects the achievement of £9.599m of the £12.359m 21/22 savings (77%). The shortfall is made up of £1m Multi-Agency placement savings, £1.6m Leaving Care and £160k Legal Services and is mitigated by number of LAC placement and external residential unit costs being less than budget

There are multiple factors influencing demand and activity for Children's Services such as deprivation, domestic abuse, substance misuse and adult mental health which have been heightened during the pandemic. Given this, it has been assumed the contingency £2.6m budget for managing additional demand will be fully utilised by year-end.

Dedicated Schools Grant (DSG) in 2021/22 totals £603m, of which £263m is top sliced by the Department for Education (DfE) to

pay for academy budgets. The DSG is projecting an in-year overspend of £304k, due to an increase in Out of Area placements within the High Need Block (HNB), as placements were higher than expected since April 2021. Additional high needs funding 2021/22 of £11.456m was received, of which £9.956m was allocated to meet demands in growth, and £1.500m is planned to be used towards recovery of the 2020/21 DSG deficit of £2.258m. Recovery plan was presented to School Forum, reviewing the areas of pressure within high needs to support a recovery expected 2022/23.

Outstanding payments to providers of £1.5m are included in the forecast.

4. Adult social care / Manchester Local Care Organisation

Adult Social Care and Population Health - £2.115m underspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000
Provider Services	28,720	5,005	31,734	3,014	0
Hospital Teams, Front door and TEC	2,891	840	2,757	(134)	0
Integrated Neighbourhood teams	45,809	4,355	40,584	(5,225)	0
Complex Services (LD, MH, Transition)	85,481	5,368	89,530	4,049	0
Commissioning MLCO	4,684	604	4,275	(409)	0
Back office, citywide support & growth	13,380	2,276	10,589	(2,791)	0
Total ASC Aligned Budget MLCO	180,965	18,448	179,469	(1,496)	0
MCC – Out of scope Population Health	41,155	82	40,574	(581)	0
MCC – Out of scope other	2,128	(375)	2,090	(38)	0
Total ASC and Population Health	224,248	18,155	221,133	(2,115)	0

The Adults position continues to carry significant financial risk from the impact of COVID-19. Considerable uncertainty remains as families and individuals assess the impact of COVID-19 and what that will mean for their individual care packages.

- The Provider Services overspend is driven by pressures in the internal supported accommodation budgets with a high level of vacancies (£2.6m) being filled by agency staff, resulting in an offsetting agency overspend of £5.2m. There is also reduced levels of Continuing Healthcare income, as 8 clients have been assessed as not meeting the threshold (£392k). These pressures are offset by underspends on Day Care and Short Breaks provision of £229k as they adjust to new COVID-19 requirements.
- There is an underspend on the Hospital Social Worker teams due to delays in recruitment of £116k. A number of posts directly supporting hospital discharge will continue to be funded via COVID-19 monies whilst demand exists. There a small underspend on the staffing budgets supporting the role out of assistive technology and Technology Enabled Care. (£18k).
- The Integrated Neighbourhood Teams budget has significant underspends on the care budgets of £5.3m. The most significant underspend is on the residential and nursing budgets for both under and over 65s which total £5m. Numbers remain low at 77% of pre COVID-19 levels, with no noticeable increase in referrals at this point in the year. The underspend allows for £3.5m of clients' costs held with the CCG, expected to transition back to MCC during the year. Staffing budgets have a £101k overspend.
- Complex services are forecast to overspend by £4m, of which £3m relates to Learning Disability packages. Progress to date on the Better Outcomes Better Lives (BOBL) programme is £300k of savings delivered against a net target for the year of £3.3m. Savings are profiled to increase over the year as roll out of strengths based working continues. There is a further pressure on personal budgets (£1.4m) due to increased numbers of packages being offered offset by an underspend on mental health budgets (£0.4m) due to reduced numbers of clients.
- The commissioning of Extracare provision has an underspend of £409k due slippage against the opening of the new schemes. The establishment of these places can be up to 70% less expensive than the cost of residential care and when this comes on stream there should be a corresponding reduction in residential care costs contributing to the services savings target.
- Back office, citywide support and growth budgets are forecasting an underspend of £2.791m. Of which, £1.951m is recurrent BOBL investment yet to be deployed, £149k is Better Care Fund monies yet to be allocated, the balance is underspend of citywide staff and support services.
- The Population Health budget is forecasting an underspend of £581k, with £270k of that being staffing related, as staff work to support COVID-19 activities with the balance being on activity based contracts.

5. Neighbourhoods

5 a. Neighbourhoods overall

Neighbourhoods - £1.713m overspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000
Neighbourhood Management & Support	1,120	144	1,120	0	0
Operations and Commissioning	43,046	11,049	44,935	1,889	0
Parks, Leisure, Events and Youth	9,209	2,198	9,244	35	0
Compliance and Community Safety	16,189	2,067	16,086	(103)	0
Libraries, Galleries and Culture	9,670	1,925	9,670	0	0
Neighbourhood Area Teams	2,782	435	2,674	(108)	0
Other Neighbourhood Services	455	20	455	0	0
SUB TOTAL	82,471	17,838	84,184	1,713	0
Highways	17,401	(296)	17,401	0	0
SUMMARY TOTAL	99,872	17,542	101,585	1,713	0

Neighbourhoods Financial Headlines

Overview of main variances (£1.713m overspend)

Neighbourhoods overall forecast position is showing a net £1.713m overspend, with main driver of this being reduced commercial income (£1.889m) in Operations and Commissioning. This is made up of:

- £100k net reduced advertising revenue. The small format contract has been signed and is expected to go live in August 2021, but the large format contract income is lower than forecast due to a reduction in the number of available sites. The net position is after drawing down c£0.7m from the advertising reserve to offset part year income for the small format contract.
- CCTV – Following the bringing the off street car parks back in house the CCTV monitoring contract costs have increased by £307k, work is ongoing to review the requirements to identify opportunities for reducing the contract costs.
- £276k forecast reduced off street car parking income, mainly driven by reduced season ticket sales, as people work flexibly from home. The forecast for pay on the day is anticipated to return to budget as City Centre footfall returns.
- Albert Square is not available to house the 2021 Christmas markets and if no alternative market sites are able to be identified the reduced number of stalls is forecast to provide a net under achievement of c£1m.
- School Catering provision transfers to schools from September 2021, with staff TUPE transferring over – due to timing and some residual costs of staff a pressure of £87k is forecast, this is net of £0.626m drawdown from the catering reserve.
- £133k reduced markets income (2.4%) due to lower numbers of traders at New Smithfield, Sunday Market Car Boot and Longsight market. Stallholders have reduced because of the pandemic and once the economy has re-opened work will be undertaken to try and attract new traders to the markets.
- Due to continuing increased tonnages for residual waste it is forecast that waste levy costs will be c£1m higher than the original budget. This was identified as a risk at budget setting and a waste contingency identified. The position assumes the £1m will be offset by the contingency budget, which is subject to approval.

5 b. Homelessness

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£'000	£000	£000	£000
Homelessness					
Singles Accommodation	1,657	1,228	1,689	32	0

B&B's (Room only)	4,004	956	5,096	1,092	0
Families Specialist Accom.	314	123	294	-20	0
Accommodation Total	5,975	2,307	7,079	1,104	0
Floating Support Service	1,445	348	1,529	84	0
Dispersed & Temporary Accom. Management Fee	3,380	80	4,712	1,332	0
Dispersed Accom. Total	4,825	428	6,241	1,416	0
Homeless Management	567	134	613	46	0
Homeless Assessment & Cases	2,610	391	2,479	-131	0
Homelessness PRS & Move On	750	-147	790	40	0
Rough Sleepers Outreach	413	-560	332	-81	0
Tenancy Compliance	207	37	189	-18	0
Homelessness Support Total	4,547	-145	4,403	-144	0
Commissioned Services	7,791	824	7,762	-29	0
Commissioned Services Total	7,791	824	7,762	-29	0
Covid-19 Response	4,357	569	2,010	-2,347	0
Covid-19 Response Total	4,357	569	2,010	-2,347	0
Total	27,495	3,983	27,495	0	0

Homelessness Financial Headlines

Homelessness remains a high risk area, with significant unknowns around expected demand for services in the coming months as the impact of the eviction ban and financial support such as furlough end, is felt across the city. Current activity levels are expected to increase during the year. The reported position for P2 is breakeven, however if activity levels remained in line with May activity, the year end position would be an underspend of £1.237m.

Overview of main variances:

- B&B, forecast overspend of £1.092m based on current numbers, average placements per night of 277 singles and 58 families in May. There is now a dedicated workstream to stop the use of B&B for families, which will be implemented in the coming months. Current net cost of B&B provision is £88k per week.
- Dispersed accommodation and temporary accommodation management fee, forecast overspend of £1.332m based on current numbers, placements at the end of May were 1,912. This is a reduction of 67 from March with 74 properties transferring to the District Homes pilot. The aim of the pilot is for District Homes to manage 400 properties, the number of dispersed properties increased by 306 in 2020/21. The current housing subsidy loss to MCC is £157k per week.
- The above pressures are offset by and underspend of £3.584m on Covid-19 allocation, it is important to note that additional funding has been received £3.252m to fund emergency accommodation April to June (£500k) and increased allocation for Rough Sleeper Initiative (£2.752m). Funding is only confirmed for this financial year. This increased allocation is being utilised to maintain provision at Rams Lodge, an improved Private Rented Sector offer and continuation of the Protect programme, all of which are likely to be part of the long term offer to reduce the number of people becoming homeless and would have been funded from the Covid-19 investment if funding from MHCLG had not been forthcoming.
- Budget allocation has not been vired from Covid-19 underspend to cover pressures in B&B and Dispersed, as these are not the long term solutions to provide better outcomes. Based on current activity levels there is resource of £1.237m uncommitted. This resource would fund approximately 570 additional properties in Dispersed Accommodation for a 6 month period or 182 B&B places per night for the same period. Officers are working closely with both Private Rented Sector landlords and Registered Providers to minimise the impact of the eviction ban ending in Manchester.

5c. Housing delivery and HRA

HRA - £6.9m underspend

	Annual Budget	Net Actual Expenditure/ (Income)	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000
Housing Rents	(61,617)	(9,812)	(61,617)	0	0
Heating Income	(533)	(53)	(533)	0	0
PFI Credit	(23,374)	0	(23,374)	0	0
Other Income	(1,131)	(131)	(1,131)	0	0
Funding from General/MRR Reserves	(16,931)	0	(16,864)	67	0
Total Income	(103,586)	(949)	(103,519)	67	0
Northwards R&M & Management Fee	25,415	4,281	25,139	(276)	0
PFI Contractor Payments	32,476	3,645	32,476	0	0
Communal Heating	532	-50	532	0	0
Supervision and mgmt	5,489	883	5,502	13	0
Contribution to Bad Debts	930	0	930	0	0
Depreciation	18,435	0	18,435	0	0
Other Expenditure	1,305	73	1,305	0	0
RCCO	16,241	0	9,500	(6,741)	0
Interest Payable and similar	2,763	0	2,763	0	0
Total Expenditure	103,586	8,832	96,582	(7,004)	0
Total HRA	0	7,883	(6,937)	(6,937)	0

Movement in General/MRR Reserves	Opening Balance	Budgeted Adjustment	Forecast Closing Balance	Additional Adjustment	Revised Forecast Closing Balance
	81,115	-16,931	64,184	6,937	71,121

HRA Financial Headlines

- The Housing Revenue Account is forecasting to underspend by £6.9m, with £6.7m being due to reprofiling of planned capital programme works in the current financial year.
- As part of the budget setting process the repairs and maintenance budget was increased by £4m to allow for the anticipated increased costs following the retendering, but as part of implementation cost reductions were identified as part of the contract and this has reduced in year costs by £276k.
- Northwards transition into the City Council with effect from 4 July 2021, and as part of the preparation work is ongoing to set up the new budgets for operational housing, these will be reflected in the next update to Executive post transfer. this will mean that the costs of staffing and repairs will replace Northwards management fee budgets.
- The changes mean that the draw down from the HRA General Reserves will be £6.9m less than budgeted, and the HRA general reserve will be c£71.1m at year end.

6. Growth and Development

Growth and Development – break even

Growth & Development	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000

Investment Estate	(12,630)	(805)	(12,675)	(45)	0
Manchester Creative Digital Assets (MCDA)	250	807	250	0	0
Growth & Development	164	551	164	0	0
City Centre Regeneration	1,234	289	1,230	(4)	0
Housing & Residential Growth	1,155	293	1,231	76	0
Planning, Building Control & Licensing	(680)	(207)	(707)	(27)	0
Work & Skills	1,873	36	1,873	0	0
The Community Hub	0	24	0	0	0
Manchester Adult Education Service (MAES)	0	(308)	0	0	0
Our Town Hall Project	0	517	0	0	0
Total Growth & Development (G & D)	(8,634)	1,197	(8,634)	0	0

Growth and Development - Financial Headlines

Growth & Development is currently forecasting to break even, with the main variances being as follows:

- Investment Estate underspend £45k made up of £235k staff savings (vacancies), offset by £190k reduced rental income.
- Housing & Residential Growth overspend of £76k, mainly due to reduced external income for Housing Investment Team
- Planning, Building Control & Licensing underspend of £27k, due to staffing savings.

The figures take account of one-off funding to offset COVID-19 related income shortfalls, but there is still a significant risk to income in the Investment Estate which should become clearer as restrictions are lifted

7. Corporate Core

Corporate Core – £73k overspend

Chief Executives	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£'000	£000	£000	£000
Coroners and Registrars	2,323	185	2,313	(10)	0
Elections	1,492	978	1,492	0	0
Legal Services	7,081	1,997	6,911	(170)	0
Communications	3,149	475	3,149	0	0
Executive	972	135	972	0	0
Legal, Comms, Democratic Statutory Sub Total	15,017	3,770	14,873	(180)	0
Corporate Items	605	13	803	198	0
Chief Executives Total	15,622	3,783	15,640	18	0

Corporate Services	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since last reported
	£000	£000	£000	£000	£000
Policy, Performance and Reform	13,957	2,989	13,922	(35)	0
Finance, Procurement, Commercial Govce	6,454	1,756	6,384	(70)	0
Customer Services and Transactions	17,378	7,281	17,388	10	0
ICT	13,044	3,363	12,846	(198)	0
Human Resources & OD	4,274	1,086	4,274	0	0

Audit, Risk and Resilience	1,365	16	1,365	0	0
Capital Progs, Operational Property, Facilities	16,068	6,129	16,416	348	0
Corporate Services Total	72,540	22,620	72,595	55	0
Total Corporate Core	88,162	26,403	88,235	73	0

Corporate Core - Financial Headlines

Corporate Core are forecasting a net £73k overspend, and the key variances are:--

- Legal Services charge fees to both internal and external clients, and due to increased levels of activity the fee income is forecast to be c£170k higher than budget.
- Corporate Items – the numbers of staff requesting to purchase additional annual leave continues to be low, and it is forecast that the income from the annual purchase scheme will be £198k lower than budget.
- ICT - £198k underspend mainly due to savings on employee budgets due to the timing and recruitment to vacancies
- Capital Programmes - £348k overspend due to £0.61m unachieved operational property savings, partly offset by £262k underspend on employee budgets in Operational Property (£89k) and facilities management (£173k).
- In addition to the above there is an ongoing risk that Council tax recovery from court summons may be up to £1m lower than budget. This is dependent on future court dates and the number of cases we can present. This will be retained under review and details confirmed once cases begin to go through the courts.

8. Savings Achievement - £3.470m high risk

	Savings Target 2021/22			
	Green	Amber	Red	Total
	£000	£000	£000	£000
Children's Services	9,599	0	2,760	12,359
Adult Social Care	10,597	1,000	0	11,597
Neighbourhoods	2,308	4,375	0	6,683
Homelessness	2,335	0	0	2,335
Growth and Development	1,414	0	610	2,024
Corporate Core	5,413	306	0	5,719
Total Budget Savings	31,666	5,681	3,370	40,717

Savings - Headlines

£40.717m approved savings, £3.370m (8.5%) are considered high risk as follows

- Children's Services - £2.760m. – £1m relates to Health contribution, £1.6m to leaving care and £160k to legal fees reduction. The underachievement is mitigated by underspends in the current financial year.
- Growth & Development - £0.610m Reduce office costs through reduced estate – linked to delayed ending of property lease.

£5.681m of savings (14%) are considered medium risk as follows:

- Adults - £1.000m – There is a concern that slippage on the start of the BOBL programme cannot be recovered in year. Slippage is estimated based on £300k having been verified to date from the number of clients packages which have been reviewed to date. Further work is underway to reprofile when future savings will be achieved.
- Neighbourhoods - £4.375m, includes £275k advertising income from new sites that is subject to planning permissions and £4.1m car parking income for the off street car parking due to the impact of Covid, and particularly around annual season ticket income
- Corporate Core -£306k staff savings in Human Resources this is pending finalisation of the HR redesign.

Appendix 2

Funding	Manchester Allocation	Memo: Budget treatment		
		Specific Directorate Budget Increase £000	Emergency Funding / SF&C	Agency *
	£000	£000	£000	£000
Grants announced since budget report:				
Adults - Infection Control Fund	1,897	569		1,328
Adults - Rapid Testing in Adult Social Care	1,343	441		902
Adults- LA Framework / Practical Support for those Self-Isolating	185	185		
Neighbourhoods - Contain Outbreak Management Fund	5,737	5,737		
Neighbourhoods - Cultural recovery	303	303		
Children's - Covid Local Support Grant	3,037	3,037		
Core - Welcome Back Fund	489	489		
Core - New Burdens Business Support Grants	415	415		
Support for businesses:				
Core - Additional Restriction Grant Top Up	4,311	4,311		
Restart Grant	35,935			35,935
Grants approved in 2021/22 budget report:				
COVID-19 Emergency Funding for Local Government - (fifth tranche)	22,229		22,229	
Sales, fees and charges forecast grant 2021/22	4,481		4,481	
Local Council Tax Support grant	5,711		5,711	
Grants approved in 2020/21:				
Reopening High Streets Safely Fund	286	286		
Test and Trace Support Payment	658	528		130
Total grants	87,016	16,301	32,421	38,295

*The Council is acting as agent to administer these grant schemes. As the Council is acting as agent these payments will be netted off the grant received and will not be shown gross in the budget.

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Manchester City Council Report for Information

Report to: Resources and Governance Scrutiny Committee – 20 July 2021

Subject: Delivery of the Public Sector Decarbonisation Scheme

Report of: Deputy Chief Executive and City Treasurer

Summary

The Public Sector Decarbonisation Scheme will deliver grant funded investment of £19.67m across eleven public buildings in Manchester with an anticipated carbon reduction impact of 2,123 tCO₂ per year. The scheme is largely focussed on decarbonisation of heat. There is a challenging delivery timescale, and projects are being delivered through a variety of contracting partners. The schemes are currently in design with site works planned to start between August and October 2021.

Recommendations

That the Committee note and comment on progress to date as set out in the 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

<p>The Council's property and land assets are a significant area of focus in efforts to achieve the zero-carbon target for the city. In terms of the Council's direct carbon emissions, in 2019/20 the Council's operational buildings accounted for around 75% of the total emissions. As reported to the Neighbourhoods and Environment Scrutiny Committee in February 2021, the Council's direct CO₂ emissions overall reduced by 54.7% between 2009/10 and 2019/20. Emissions from energy use in Council buildings have reduced again in 20/21 compared to the same period the previous year; this has been driven by the installation of energy efficiency measures and renewable energy generation capacity, and further affected by the decarbonisation of the national grid and the changes to building use caused by the Covid-19-19 pandemic. This report includes an update on the Public Sector Decarbonisation Scheme, a specific grant funded investment programme focussing on building retrofit, heat decarbonisation and energy generation, to increase the scale and pace of carbon reduction activity on the estate.</p>
--

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	The delivery of the Public Sector Decarbonisation Scheme in Manchester will support the local construction supply chain and in particular the low carbon sector.

A highly skilled city: world class and home grown talent sustaining the city's economic success	The delivery of the Public Sector Decarbonisation Scheme in Manchester will support the development of new skills within the Council and supply chain, specifically around heat pump technology.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Everyone has a role to play in tackling climate change, and learning from the delivery of the Public Sector Decarbonisation Scheme can be shared to support and inspire other schemes across Manchester's communities.
A liveable and low carbon city: a destination of choice to live, visit, work	The delivery of the Public Sector Decarbonisation Scheme in Manchester will directly contribute to reducing carbon emissions in the city.
A connected city: world class infrastructure and connectivity to drive growth	The delivery of the Public Sector Decarbonisation Scheme in Manchester includes delivering battery technology that can support the cities electricity infrastructure to become more sustainable.

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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.

N/A

1.0 Introduction and Background

- 1.1 This report provides an update on the delivery of the Public Sector Decarbonisation Scheme in Manchester.
- 1.2 In July 2020, a £1.1b fund was announced to support the decarbonisation of the public estate. In October 2020, The Department for Business, Energy and Industrial Strategy (BEIS) released further guidance about the bid process and eligibility criteria.
- 1.3 The Public Sector Decarbonisation Scheme (PSDS) provides up to 100% capital grant funding for energy efficiency and heat decarbonisation projects in non-domestic public sector buildings, providing they could demonstrate a lifetime carbon saving of £500 per tCO₂ or better, and could be delivered by September 2021. The bidding window opened with the launch of the guidance in September 2020 and closed in January 2021. The grant is administered on behalf of BEIS by Salix.

2.0 Manchester City Council's Bid

- 2.1 Recognising the scale of the opportunity presented by the PSDS, officers from the City Policy, Estates, Capital Programme, and Finance teams worked with existing delivery partners (Ameresco, Kier and ISG) to produce a large and ambitious bid within four weeks of the guidance being released.
- 2.2 At the same time the MCC bid was being developed, the Greater Manchester Combined Authority were developing proposals for a combined city-region bid. In consultation with Executive Members, MCC agreed to join the GM wide bid, on the basis that a larger partnership bid was likely to be more attractive to BEIS, and the combined bid would benefit from the strong relationships between GMCA and BEIS and make use of existing GMCA programme management resources. In November 2021 the MCC bid was submitted along with 13 other partners by GMCA. The combined bid was to support energy efficiency upgrades in more than 150 public buildings across Greater Manchester.
- 2.3 The Manchester bid highlighted the efficiency works already committed to by the Council through the Estates Carbon Reduction Programme. Aligned to the scheme criteria, the Manchester bid focussed on new opportunities to decarbonise heat, moving away from gas heating through the installation of Ground Source and Air Source Heat Pumps. Demonstrating the financial case for low carbon alternatives to traditional boilers in buildings already connected to the gas network is a challenge, with higher capital costs as well as a higher ongoing running costs, so grant funding is a significant benefit to this type of project. The bid also included for additional solar panels (also known as PV – photovoltaics) on a number of buildings, as by combining low carbon heat with additional grant funded Solar PV installations it is possible to offset a portion of the increased running costs whilst further reducing our overall carbon emissions.

- 2.4 The buildings included in the bid (detailed in the table below) were selected based on three criteria. These were: a focus on the highest emissions in order to achieve the maximum carbon reduction benefit; a focus on technologies that fit with the requirements of the PSDS scheme to maximise the grant funding opportunities; and to focus on buildings that provided the best opportunity to deliver at pace given the extremely short delivery timescales specified by the scheme.
- 2.5 In March 2021 GMCA received confirmation from BEIS that £78m of funding had been approved in total to GMCA. MCC were awarded the full amount included in the bid and received a Grant Funding Offer for £19.67m, with an anticipated carbon reduction impact of 2,123 tCO₂ per year. The table below shows a building by building breakdown of the grant awarded, the forecast reduction in carbon emissions for each building and the technologies funded by the bid.

Building	£ Capital Grant Awarded (£000)	tCO ₂ / Yr Saved	Category 1, 2 & 4 Works (tCO ₂ Saving Requirement)						Category 3 Works (No tCO ₂ Saving Requirement)		
			Solar PV	Ground Source Heat Pump	Air Source Heat Pump	Variable Speed Drives	LED Lighting	Fabric Improvements	Battery Storage	Metering & Monitoring	Electrical Enabling Works
Arcadia Leisure Centre	£328k	65	X		X				X	X	X
East Manchester Leisure Centre	£955k	161		X					X	X	X
Hough End Leisure Centre	£772k	117		X					X	X	X
Moss Side Leisure Centre	£232k	61			X				X	X	X
North City Leisure Centre	£2,307k	208	X	X		X			X	X	X
Sharp Project	£808k	50	X		X				X	X	X
Space Studios	£1,238k	61	X						X	X	X
Wythenshawe Forum	£1,319k	234	X		X	X			X	X	X
Manchester Aquatic Centre	£3,256k	692	X		X				X	X	X

National Cycling Centre	£2,528k	354			X		X	X	X	X	X
Zion Arts Centre	£744k	79	X		X				X	X	X
Manchester Tennis & Football Centre	£571k	41	X	X					X	X	X
Category 3 Costs (to be split across all buildings) inc batteries, monitoring and electrical works.	£4,617k	-									
	£19,674k	2,123									

- 2.6 Whilst funds have been awarded for the Manchester Tennis & Football Centre, it must be noted that this building is currently being used as a mass vaccination centre, so works are unable to complete within the required timescales. Alternate project proposals are being developed currently, and officers are working with GMCA to reallocate funding to these new proposals.

3.0 Delivery of The PSDS Works

- 3.1 Being awarded the full bid amount is a significant achievement that will accelerate plans to decarbonise heat within the estate and support the achievement of targets outlined in the Climate Change Action Plan 2020-25. This was an ambitious bid to match an ambitious target, and as a result a number of challenges need to be overcome to ensure the Council is able to deliver the funded works in line with grant funding conditions.
- 3.2 The first key challenge is the short timescales for the completion of works; as a condition of the funding agreement, initially all works were to complete by September 2021. This deadline has recently been extended to March 2022. The extended date for delivery is still an ambitious timescale given the scale of the works and the number of different buildings included.
- 3.3 The second key challenge is ensuring the portfolio of investment stays within a limit of £487 per lifetime saving of tCO₂; this assessment is calculated by dividing the total capital cost by the total forecast carbon saving over the whole life of the installed technology, as below:

$$\text{Lifetime cost of carbon (£ per tCO}_2\text{)} = \frac{\text{Project cost (£)}}{\text{Annual carbon saving (tCO}_2 \times \text{Persistence Factor)}}$$

- 3.4 Persistence factors account for the anticipated lifetime of an energy efficiency technology, and different persistence factors are used depending on the technology used. The approved limit of £487 per lifetime tCO₂ was based on the high-level designs used to inform the bid and necessary to meet the

Government's criteria for this funding. As the programme progresses through detailed design and delivery, the scope of works and achievable benefits will change, positively or negatively impacting the £ per lifetime tCO₂ calculation. Any change to scope and benefits will need to be approved by GMCA and BEIS.

- 3.5 The works themselves are to be delivered in a variety of ways, this is shown in the table below along with the procurement position and the start and completion dates for the works. All the schemes are currently in the design phase before contracts are finalised.

Building	Delivery Partner	Dependency on Other Works?	Procurement Complete	Start on Site Date	Completion Date for the Works
Arcadia Leisure Centre	Ameresco	No	Yes	08-Oct-21	28-Jan-22
East Manchester Leisure Centre	Ameresco	No	Yes	03-Sep-21	08-Feb-22
Hough End Leisure Centre	Ameresco	No	Yes	03-Sep-21	28-Jan-22
Moss Side Leisure Centre	Ameresco	No	Yes	24-Sep-21	28-Jan-22
North City Leisure Centre	Ameresco	No	Yes	22-Sep-21	21-Jan-22
Sharp Project	Ameresco	No	Yes	22-Sep-21	21-Jan-22
Space Studios	Ameresco	No	Yes	13-Oct-20	28-Jan-22
Wythenshawe Forum	Ameresco	No	Yes	11-Aug-21	26-Jan-22
Manchester Aquatic Centre	Kier	Yes	Yes	30-Sep-21	19-Dec-21
National Cycling Centre	ISG	Yes	Yes	30-Sep-21	25-Mar-22
Zion Arts Centre	Conlons	Yes	No	01-Oct-21	25-Mar-22
Manchester Tennis & Football Centre	-	-	-	-	-

- 3.6 The PSDS funded works at the Manchester Aquatics Centre, National Cycling Centre and Zion Arts Centre are to be completed as part of wider in-flight projects being managed by Capital Programmes. The scope of works for these projects has been amended to include the PSDS deliverables. This has impacted the programme for each project, with works being brought forward to achieve the PSDS deadline for completion. However, as the works need to be delivered as part of wider, more complex, programmes there is a risk they will take longer than initially planned. There are a number of key dependencies to manage, set out below.
- 3.7 At the National Cycling Centre, the PSDS funded decarbonisation of heat works are dependent upon the wider refurbishment of the building being delivered by contractor ISG. As the design for the refurbishment progressed it became clear that a new plant room would be required, in part to accommodate the large heat pumps and associated infrastructure. All relevant works are forecast to complete in March 2022.
- 3.8 At the Manchester Aquatics Centre, the PSDS funded decarbonisation of heat works are dependent upon an upgrade to the low temperature hot water systems and air handling units, with these works being completed as part of the building refurbishment project, led by contractor Kier. The PSDS funded capital works can complete within the required timescales, however the full commissioning of the system may be delayed due to this dependency. As a result, the first year tCO₂ saving could be lower than anticipated.
- 3.9 At the Zion Arts Centre, a new roof is required before any PSDS funded Solar PV can be installed. Contractor Conlons has been appointed to complete the roof replacement works, they are also currently developing RIBA Stage 4 designs for the PSDS funded energy conservation works. The current programme date for the roof and Solar PV works to complete is the 25th March 2022.
- 3.10 Works in the remaining eight buildings are to be completed as discrete projects, with no dependencies. These will be designed and installed by our energy services delivery partner Ameresco, who will be managed by MCC Capital Programmes. Ameresco have recently completed works in each of the buildings included in scope (the first phase of investment delivered by the Carbon Reduction Programme) and will revisit these to complete the additional PSDS funded works. The detailed design for each of these buildings is underway currently.
- 3.11 Having been instrumental in the successful bid, the City Policy team have been commissioned to support the communication between MCC and GMCA in relation to progress reporting, funding claims and change management.

4.0 Recommendations

- 4.1 The Committee are recommended to note and comment on progress to date as set out in the report.

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Manchester City Council Report for Information

Report to: Resources and Governance Scrutiny Committee – 20 July 2021

Subject: Capital Spend on Highways Maintenance and Road Safety

Report of: Director of Highways

Summary

The 5 year highway investment programme has been successful in improving the condition of the road network and brought about a number of other benefits and is on time and budget for completion this year. The highways team have developed options for future funding to be considered as part of the review of Council capital expenditure in the future.

Road safety improvements are important to the city but external funding is not available. However, in 2021/22 a one off programme has been developed which allows some low cost improvements to be made to areas where accident rates are high and to respond to local community priorities.

Recommendations

The Committee is asked to:-

- Note the successful delivery of the 5 year highway investment programme and the current position regarding a future investment programme; and
 - Note the road safety programme for 2021/22 that is being delivered alongside the largest capital programme undertaken by the highways service.
-

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 procurement of the Highways investment programme included a requirement for tenderers to offer environmental benefits and that was included as part of the tender assessments in the same way that social value is. It is believed that smoother roads and pavements and improving road safety encourages more active travel and the use of more sustainable forms of transport improving air quality and reducing carbon.
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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	A well maintained highway infrastructure will encourage business growth, creating jobs and opportunities
A highly skilled city: world class and home-grown talent sustaining the city's economic success	The investments programmes support the Council's social value agenda through targeted interventions from our supply chain
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The improvements to the road condition and safety of the highway network supports access to jobs and opportunity
A liveable and low carbon city: a destination of choice to live, visit, work	Safe and improved highways will encourage people to visit, live and work within the City and much of the capital investment into highways supports active travel choices
A connected city: world class infrastructure and connectivity to drive growth	The maintenance of highways is a major contribution to business decisions to invest in the city

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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.

None

1.0 Introduction

- 1.1 This report outlines the recent capital investment in highway maintenance from the 5-year investment programme. The programme is in year 5 and is on time and budget. The benefits from the investment are detailed in 2.2 below.
- 1.2 The report notes that discussions are ongoing regarding options for future funding for highway maintenance beyond the 5-year investment programme as it comes to a conclusion this year. Such investment will have to be considered alongside other capital requests from with the Council when capital resources are under pressure.
- 1.3 The lack of availability of a road safety budget is noted alongside the one-off planned investment in this area for this year.
- 1.4 Local members continue to see investment in local safety schemes and highway maintenance as key priorities for the service. With further investment in both of these areas we will continue to build on the good work outlined in this report.

2.0 Highway Maintenance

2.1 Highway Investment 5 Year Programme

- 2.1.1 The current five-year highways investment programme, that started in late 2017, has a budget of £80m and ends in 2021/22. This allocation was made based on residents choosing highways investment as one of their top three investment priorities during the 2017 budget conversation. We are now in year 5 of this programme and the work is currently on programme and budget.
- 2.1.2 The committee should note the Council receives government funding for highway maintenance annually and there is also ad-hoc funding through mechanisms such as pothole funding. The funding we have received in recent years from central government is outlined below: -

Year:	2017/18 (k)	2018/19 (k)	2019/20 (k)	2020/21 (k)
Funding stream:				
Maintenance Integrated Transport Block	£3,381	£3,060	£3,061	£3,061
Incentive Fund	£317	£637	£637	£637
Pothole fund	£315	£655	£222	£2,841
Additional one off DfT Local Roads Funding	-	£1,686	-	-
TOTAL:	£4,013	£6,038	£3,720	£6,539

2.2 5 Year Highway Investment Programme

2.2.1 In 2017 an investment in highways of £80m was agreed over a 5-year period.

2.2.2 The actual spend for the maintenance programme across the first 4 years of and the budget for year 5 are shown in the table below:

	Year 1 2017/18 spend (k)	Year 2 2018/19 spend (k)	Year 3 2019/20 spend (k)	Year 4 2020/21 spend (k)	Year 5 2021/22 budget (k)	Total (k)
Drainage improvement	£1,058	£1,086	£3,506	£2,648	£1,343	£9,641
Large Patching repairs	0	0	£755	£40	£124	£919
Patching Defect repairs	0	0	£2,430	£3,058	£7,455	£12,943
Carriageway Resurfacing	£8,285	£6,863	£6,880	£13,070	£7,191	£42,289
Footway schemes	£502	£749	£976	£1,489	£4,000	£7,716
Carriageway Preventative	£3,435	£6,149	£6,051	£2,141	£2,708	£20,484
Total	£13,280	£14,847	£20,598	£22,446	£22,821	£93,992

2.2.3 Additional external funding has been accessed during the 5-year programme which has increased the original £80m budget to £94m which will all have been spent by the end of the 2021/22 financial year.

2.2.4 The list of roads & footways to be resurfaced in year 5 (2021/22) was agreed with members in June 2019 as part of the forward programme and the list of roads for preventative treatments was formulated and agreed in April 2020.

2.3 Benefits achieved to the end of year 4

2.3.1 The investment in carriageways and footways has helped to deliver on 'Our Manchester' strategy priorities by helping to make Manchester a great place to live, with increased opportunities for walking and cycling which also aligns with objectives set out in the Greater Manchester 2040 Transport Strategy. Well maintained roads and footways encourage and supports increased sustainable transport.

2.3.2 Levels of walking and cycling need to continue to increase in order to improve health and to alleviate pressure on the public transport system. Better quality roads also have a positive impact on Carbon reduction as cars use less fuel on journeys taken on well-maintained roads.

2.3.3 The current programme has been successful in halting the overall decline, from past under investment, in the condition of our roads and footways as well as enabling significant improvements to drainage and other highway infrastructure. To date:

- We have treated over 2,000 roads & footways equating to over 3 million m² and repaired over 40,000 potholes.
- The % of poor condition roads has fallen from 25% to 18% over the last 3 years and is expected to improve to about 16% at the end of this year.
- A comparison of drainage gully defects and complaints has identified a reduction in reported faults and complaints of 47% between 2018 and 2020.
- Residents' satisfaction in highway condition improved by 9% between 2018 and 2020, and Manchester had the highest satisfaction scores in GM (2020) for provision of drains and keeping drains clear & working. (National NHT survey).

2.4 Future Highway Capital Investment

2.4.1 While there is no doubt that there is a need for a further investment programme to prevent degradation of our road assets, there are options for the organisation as to how this funding requirement can be prioritised along with other capital investment need from across the capital programme.

2.4.2 The current 5-year investment has been targeted at roads on the Key Route Network and the Community Network, which has meant that many local roads and footways have not been treated.

2.4.3 The percentage of poor condition strategic ("A" class) roads is predicted to improve, with only around 3.4% remaining in a poor condition by the end of the current 5-year investment period.

2.4.4 Although we have also improved the condition of our local "U" class roads, it is estimated there will still be about 25% of these in a poor condition. Local roads make up most of our highway network, comprising about 1,032km out of our 1,368km total network length and residents, families and communities depend on the local road network which is the key factor for public satisfaction with our highway services.

2.4.5 Any future investment would be used to improve local footways and roads, encouraging new active travel habits of making more sustainable local walking and cycling journeys. Investment on local roads would also support many organisational strategic objectives including in the areas of sustainable transport, health and in age friendly ambitions.

2.4.6 The Council's capital programme only includes programmes or schemes where the external funding has been confirmed and capital expenditure approval is in place, and the programme is regularly updated to reflect this. Work is currently being carried out on the priorities for the Council's highways

network maintenance and road safety to inform the future programme. Given the limited amount of external funding received it is likely some Council investment will be required. Work is being finalised on the scope of the future maintenance programme, and it is expected that this will be bought forward in the next six months.

3.0 Road Safety

3.1 Road safety spend over past 5 years

- 3.1.1 The highways department does not have a road safety budget and that has been the case since the national spending cuts of 2010. The previous local safety and minor works budgets across GM were funded as part of the Central Government Integrated Transport Block (ITB), however this was reallocated to support the funding of Metrolink and since this was completed is being used to support Major Transport schemes across Greater Manchester.
- 3.1.2 Whilst there is no specific budget the Council has spent considerable sums on highway schemes that will along with other benefits improve safety. All major projects improve road safety and our teams currently have a portfolio of 30 projects on the pipeline. During 2020/21 despite the pandemic 12 road schemes were completed.
- 3.1.3 The considerably increasing scale of the highway's capital projects programme (excluding the 5-year highway investment) is shown in the table below with each project contributing to road safety. The service has been very successful in bidding for externally funded projects and programmes, eg the Mayors Challenge Find for walking and cycling improvements or the DfT Pinch Point Funds, and that is continuing through the Levelling UP Fund and the Intra City Fund where we are collaborating closely with Council colleagues and TfGM.

Year	2017/18	2018/19	2019/20	2020/21	2021/22
Project spend (k)	£1,973	£6,909	£27,073	£25,309	£35,647

- 3.1.4 One specific road safety programme was the schools crossing improvements programme that had an initial list of 80 funded sites that were prioritised using a similar methodology to the 2021/22 road safety programme. It should be noted that due to efficiencies in delivering that original programme we are able to fund and deliver improvements at a further 30 sites this year. The full list of sites is shown in Appendix 1.
- 3.1.5 Members may be interested to see the number of projects that have been carried out recently in each ward. The table, in Appendix 2, shows the numbers. However, it should be noted that they are just numbers and so a small scale project counts the same as a major project and so the table is illustrative of works being spread across the city only. Committee members should note that a more comprehensive table that included roads included in

the 5 year investment programme will be included in a future highways performance dashboard.

3.2 Collision data

- 3.2.1 The table below shows that collisions in the city are broadly following the GM trends. Serious and Fatal collisions (KSI) reduced in 2019 and continued to fall in 2020 (although 2020 data must be seen in the context of the covid pandemic).
- 3.2.2 Physical improvements to roads and footways only account for a small proportion of the interventions required to reduce road collisions. The major factors influencing change are driver behaviour (education training & publicity), enforcement, changes in legislation & public opinion and improvements in technology i.e. air bags.

Year	Manchester		GM	
	Killed or Seriously Injured	All collisions	Killed or Seriously Injured	All collisions
2016	148	921	678	3995
2017	189	1377	788	5437
2018	188	1339	748	5026
2019	137	1206	683	4892
2020	110	735	512	3198

3.3 Road Safety Programme 2021/22

- 3.3.1 Executive approved a proposal to fund Road Safety schemes as part of the 5-year Highways Investment Programme in March. The proposal was to utilise £2m of the £20m 5 year project development fund and divide this into two £1m programmes of work, with one consisting of Accident Reduction Schemes based on accident data and the other being of Local Community Safety Schemes that are interventions to support local community road safety issues.
- 3.3.2 Whilst a one off £2m budget for a road safety is welcome it is clear that such an investment could only resolve a limited number of road safety concerns and so prioritisation was needed. Additionally, a simple approach of dividing the budget across all wards would mean that more serious dangers could be left untreated while less dangerous sites were prioritised. A specific needs-based system has been developed and that mirrors how the highway maintenance budget is allocated on the basis of road condition. The system used is an adapted version of that used for the school crossings improvement programme.
- 3.3.3 This programme with its limited budget is for small scale road safety measures rather than a wider programme of more complex expensive and time consuming works. Expensive interventions could not be considered as part of this specific programme as that would mean only a few sites could be treated. Exclusions included options such as road realignment and widening, junction

improvements, signalised pedestrian crossings (that could cost over £150k to build), residents parking schemes and traffic calming.

3.4 Accident Reduction Schemes

- 3.4.1 This programme of schemes aims to reduce accidents across the city. Information about the accident were provided by TfGM and using the previous 3-years the top 100 sites across the city were established. The base data was then analysed by Highways using a specifically developed scoring matrix based on approaches by the Royal Society for Prevention of Accidents (RoSPA). The scoring matrix considered multiple features including traffic volumes, traffic speed, accidents, and several other features e.g. nearby bus stops and pedestrian crossings etc.
- 3.4.2 Each accident site was individually scored using the methodology and then ranked in score order. Using our knowledge of average costs for basic road safety features e.g. traffic signs, road markings and bollards etc we believe we can deliver improvements to somewhere between 15 and 20 sites. However, at present all the preparatory work has only been done at desktop so following site-based assessments the list may change.

3.5 Local Community Safety Schemes

- 3.5.1 The second programme will deliver local community safety schemes. Each Neighbourhood Team (North, Central & South) was asked to engage with members to identify the top ten areas of concern within their respective cluster of wards, providing around 30 sites for consideration across the city. Based on low cost schemes being delivered it was assumed that around 30 sites would be the maximum number of sites that could be delivered within the available budget.
- 3.5.2 The highways team received a list of 107 locations in all and each site was reviewed by Highways using a similar scoring matrix to above and a preliminary list of around 30 sites was established.
- 3.5.3 The proposed set of interventions has recently been approved by the Executive Member for the Environment and the list of schemes that will be progressed is shown in Appendix 3. There may need to be some further refinement once the design solutions have been identified and then costed and so the budget may be insufficient or if the budget is not used up further schemes could be added.
- 3.5.4 The methodology to prioritise both the accident reduction and local member suggestions has been reviewed by the Head of Audit and accepted as robust.

3.6 Road Safety future budget

- 3.6.1 The 2021/22 road safety budget is a one off and there is no further funding available for a future programme. Should further funding be made available then further road safety programmes could be developed. The highways

capital programme will however, continue and such projects will also bring about road safety improvements.

4.0 Recommendations

The Committee is asked to: -

- Note the successful delivery of the 5-year highway investment programme and the current position regarding a future investment programme; and
- Note the road safety programme for 2021/22 that is being delivered alongside the largest capital programme undertaken by the highways service.

Appendix 1 - School Crossing Improvement Sites

Original Sites		
School	Crossing Point	Ward
St Joseph's / Plymouth Grove	Plymouth Grove / Daisybank Road	Ardwick
Newall Green High/Primary	Firbank Road/Highdales Road	Baguley
Sacred Heart Catholic Primary	Floatshall Road / Bowland Road	Baguley
Baguley Green Primary/Newall Green High	Holyhedge Road/Greenbrow Road	Baguley
Newall Green Primary / Newall Green High	Firbank Rd / Ninfield Road	Baguley
Newall Green Primary / Newall Green High	Greenbrow Rd / Whitburn Road	Baguley
St Peter's RC Primary / St Paul's High	Firbank Road	Baguley
St Paul's High/Newall Green High/St Peter's Primary	Greenbrow Road/Simonsway	Baguley
Button Lane Primary	Moorcroft Road/Button Lane	Brooklands
Sandilands Primary	Ferndown Road/Wendover Road	Brooklands
Sandilands Primary	Wendover Road/Sandilands Road	Brooklands
Acacias Primary/Levenshulme High	Burnage Lane/School Gates	Burnage
Acacias Primary/Levenshulme High	Crossley Avenue / Moorton Avenue	Burnage
Greenend Primary/St Bernards Primary	Burnage Lane/Outside School Gates	Burnage
Greenend Primary/St Bernards Primary/Burnage High	Greenend Road/Burnage Lane	Burnage
Greenend Primary/St Bernards Primary/Burnage High	Burnage Lane Rbt	Burnage
Greenend Primary/St Bernards Primary/Burnage High	Greenend Road/Broadlea Road	Burnage
Alma Park & St Mary's Primary's	Errwood Road / School Gates	Burnage / Levenshulme
Alma Park & St Mary's Primary / Levenshulme High	Albert Road / Marshall Road	Burnage / Levenshulme
St Matthews High	Nuthurst Road / Blandford Drive	Charlestown
St Mary's Primary	St Mary's Road / Outside School Gates	Charlestown / Moston
Moston Fields Primary/Manchester Creative Media For Girls	Moston Lane/Croftthill Road	Charlestown / Moston

Oswald Road / St John's RC Primary	Manchester Road / Longford Road	Chorlton
Oswald Road / St John's RC Primary	Longford Road / Oswald Road	Chorlton
Oswald Road / St John's RC Primary	Nicolas Road / Oswald Road	Chorlton
Chorlton High / Chorlton Park Primary	Nell Lane / Sandy Lane	Chorlton Park
St Barnabus Primary	Parkhouse Street/Wood Street	Clayton Openshaw
Varna Street Primary	Ogden Lane/Varna Street	Clayton Openshaw
Irk Valley Primary	Crescent Road / Waterloo Street	Crumpsall
Crumpsall Lane Primary / Abraham Moss High	Delaunays Road / Crumpsall Lane	Crumpsall
Broad Oak Primary	Broad Oak Lane/Outside School Gates	Didsbury East
Beaver Road/St Catherine's Primary	Fog Lane/ Clayton Avenue	Didsbury East
St Catherine's RC Primary	School Lane / Outside School Gates	Didsbury East
St Kentigerns RC Primary	Wilbraham Road / Bethnall Drive	Fallowfield
Abbey Hey Primary	Abbey Hey Lane Outside Abbey Hey School	Gorton & Abbey Hey
Abbey Hey Primary	High Bank/Cross Lane	Gorton & Abbey Hey
Aspinal Primary	Reddish Lane / Turnbull Road	Gorton & Abbey Hey
St Francis Primary / All Saints	Gorton Lane / Gardner Street	Gorton & Abbey Hey
Wright Robinson High	Abbey Hey Lane/Lakeside Close	Gorton & Abbey Hey
Old Hall Drive Primary	Levenshulme Road / Ryder Brow Road	Gorton & Abbey Hey
Holy Trinity/Moston Lane Primary	Moston Lane/Upper Conran Street	Harpurhey
St Malachy's/Saviour Primary	Rochdale Road/Eggington Street	Harpurhey
Moston Lane Primary	Ashley Lane / Whitman Street	Harpurhey / Moston
Pikefold Primary/Co-operative Academy	Old Market Street/Chapel Lane	Higher Blackley
Chapel Street Primary	Barlow Road / Cromwell Grove	Levenshulme
Chapel Street Primary	Broom Lane / Chapel Street	Levenshulme
Crowcroft Park Primary/St Richard's Primary	Northmoor Road/Sutcliffe Avenue	Levenshulme / Longsight
Stanley Grove Primary	Stanley Grove / Rushford Street	Longsight

St Agnes Primary	Hamilton Road/Clitheroe Road	Longsight
Rushbrook Primary	Wembley Road / Melland Road	Longsight
All Saints / Christ the Kings Primary	Droylsden Lane Outside School Gates	Miles Platting & Newton Heath
St Wilfrids / All Saints / Christ the Kings Primary	All Saints Street / Culcheth Lane	Miles Platting & Newton Heath
St Wilfrids Primary	Daisy Bank/Mabel Street	Miles Platting & Newton Heath
All Saints/Christ the Kings Primary	Culcheth Lane/Outside School Gates	Miles Platting & Newton Heath
All Saints / Christ the Kings Primary	Culcheth Lane / Briscoe Lane	Miles Platting & Newton Heath
Briscoe Lane Primary	Briscoe Lane / Scotland Hall Road	Miles Platting & Newton Heath
Park View Community Primary	Varley Street/Holland Street	Miles Platting & Newton Heath
Broadhurst Primary	St Mary's Road / Williams Road	Miles Platting & Newton Heath / Moston
Heald Place Primary	Claremont Road/Outside School Gates	Moss Side
Heald Place / The Devine Mercy Primary's	Claremont Road / Yew Tree Road	Moss Side
The Devine Mercy Primary	Lloyd Street South / Edith Avenue	Moss Side / Whalley Range
New Moston/St Margaret Mary's Primary	Broadway/Moston Lane east	Moston
New Moston Primary	Moston Lane East/Outside School Gates	Moston
Lily Lane / St Dunstons Primary	Lily Lane / Lizmar Terrace	Moston
Lily Lane / St Dunstons Primary	Kenyon Lane / Lily Lane	Moston
St John Fisher & Thomas More RC Primary	Hollyhedge Road/Woodhouse Lane	Northenden
St Wilfrids C of E Primary	Royle Green Road / Patterdale Road	Northenden
Haveley Hey/Benchill Primary's	Hollyhedge Road / Broadoak Road	Northenden / Sharston
Crossacres Primary	Crossacres Road / School Gates	Sharston
Haveley Hey Primary	Broadoak Road/Nearbrook Road	Sharston
St Margaret's Primary	Withington Road / College Road	Whalley Range
William Hulme	Alexandra Road/Brantingham Road	Whalley Range
Mauldeth Road Primary	Talbot Road/Green Street	Withington
Mauldeth Road Primary	Mauldeth Road	Withington

Ladyburn, St Cuthberts & Mauldeth Road Primary's	Parrswood Road / Briarfield Road	Withington
St Anthony's RC / The Willow's Primary	Portway / Selstead Road	Woodhouse Park
Ringway Primary/St Anthony's Primary	Portway/Cornishway	Woodhouse Park
Ringway Primary/St Anthony's Primary	Cornishway/Rossett Avenue	Woodhouse Park
St Anthony's RC/The Willows Primary	Cornishway/Portway	Woodhouse Park
St Anthony's RC / The Willow's / Ringway Primary's	Portway / Ruddpark Road	Woodhouse Park
Additional Sites for 2021/22		
School	Improvement Site	Ward
St Mary's RC Primary M19 2QW	Clare Road	Levenshulme
Whalley Range High	Wilbraham Road	Whalley Range
North Manchester Academy	Lightbowne Road	Moston
All Saints Primary M12 5PW	Pottery Lane / Wenlock Way	Ardwick
St Agnes Primary M13 0PE	Hamilton Road	Longsight
Rushbrook Primary Academy	Mount Road & Levenshulme Road	Gorton & Abbey Hey
4 schools (Acasius & Greenend)	Burnage Lane/ Crossley Road	Levenshulme
Cavendish Community Primary M20 1JG	Vicker Grove	Didsbury West
Benchill Primary M22 8EJ	Greenwood Road	Northenden / Sharston
St Bedes College	Alexandra Road South	Whalley Range
Rushbrook Primary	Falshaw Way	Longsight
Burnage High	Fair Oak Road	Burnage
St James Primary M18 8LW	Gorton Lane	Gorton & Abbey Hey
St Paul's Primary M20 4PG	St Paul's Road	Withington
Chorlton Park Primary M21 7HH	Mauldreth Road West	Chorlton Park
West Didsbury C of E Primary M20 4ZA	Central Road	Didsbury West
St James Primary M18 8LW	Wellington Road	Gorton & Abbey Hey
Loreto High M21 7SW	99 Nell Lane	Chorlton
St Mary's C Of E Primary M16 7AQ	Gt Yarburgh Street / Alexandra Road / Claremont Road	Moss Side
Co Op Academy Manchester M9 0WQ	Plant Hill Road	Higher Blackley
St Cuthberts	Heyscroft Road	Withington
Ladyburn	Briarfield Road	Withington
Divine Mercy	Blue Moon Way	Moss Side

Mauldeth Road Primary	Mauldeth Road	Withington
Rolls Crescent	Rolls Crescent	Hulme
Abbey Hey Primary Academy M18 8PF	High Bank	Gorton & Abbey Hey
Chorlton High School	St Werburghs Road	Chorlton Park
Co-op Academy Broadhurst Primary School	Willams Road	Moston
Holy Trinity Primary	Moston Lane / Capstan Street	Harpurhey
EACT Academy	Victoria Avenue	Higher Blackley

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Appendix 2 Projects per ward

Ward	2019 to 2021	2019 to 2021	2019 to 2021	2019 to 2021	Totals by Ward
Ancoats & Beswick				8	8
Ardwick	1	1	2	1	5
Baguley	7		2		9
Brooklands	3		3		6
Burnage	8	1		1	10
Charlestown	4		3		7
Cheetham			6		6
Chorlton	3	1		3	7
Chorlton Park	1	1		2	4
Clayton & Openshaw	2		2		4
Crumpsall	2		4	1	7
Deansgate				4	4
Didsbury East	3			1	4
Didsbury West		2	4	1	7
Fallowfield	1		2		3
Gorton & Abbey Hey	6	3	5	1	15
H Blackley		1	1		2
Harpurhey	3		2	1	6
Hulme		1	2	2	5
Levenshulme	5	2		2	9
Longsight	4	2	3	1	10
Miles Platting & NH	8		4	2	14
Moss Side	3	1	1	1	6
Moston	8	2	2		12
Northenden	3	1	2		6
Old Moat			1	1	2
Piccadilly				7	7
Rusholme			2	1	3
Sharston	3	1	1	1	6
Whalley Range	3	2	3		8
Withington	3	1		1	5
Woodhouse Park	5			2	7
TOTALS by Year	89	23	57	45	214

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Appendix 3 Road Safety Programme 2021/22

Accident Reduction Schemes			
Ward	Location	MCC Score	MCC Ran
Cheetham	A665 Cheetham Hill Road from Greenhill Road to Knightswood Road	120	4
Harpurhey	A664 Rochdale Road from Parkmount Road to Walter Street	105	6
Longsight	A6 Stockport Road from Mitre Street to A5079 Slade Lane	105	8
Whalley Range/Fallowfield	A6010 Wilbraham Road from Alexandra Road South to Lloyd Dstreet South	105	9
Brooklands/Northenden	B5167 Wythenshawe Road junction A5103 Princess Parkway	105	10
Crumpsall	A665 Bury Old Road / Cheetham Hill Road from Seymour Road to Humphrey Street	100	11
Cheetham	A665 Cheetham Hill Road from Park Place to A6042 Corporation Street	100	12
Gorton & Abbey Hey	A57 Hyde Road from Whitwell Way to Oakfield Grove	95	14
Cheetham	A665 Cheetham Hill Road from Lord Street to Elizabeth Street	90	16
Ardwick	A6 Ardwick Green South / A57 Hyde Road roundabout	85	21
Fallowfield/Old Moat/Withington	B5093 Wilmslow Road from Sherwood Street to Whiteoak Road	85	23
Miles Platting & Newton Heath	A62 Oldham Road from The Gateway to B6393 Thorp Road	80	25
Crumpsall	Crescent Road from Greenhill Road to Maureen Avenue	75	27
Clayton & Openshaw	A635 Ashton Old Road from Clayton Lane South to Compass Street	75	28
Longsight	B6178 Mount Road from Stanley Grove to Melland Road	75	29
Ancoats/Clayton/Miles Platting	A6010 Alan Turing Way from Bradford Road to Sportcity Way	75	32
Ancoats/Clayton	A635 Ashton Old Road junction A6010 Alan Turing Way	70	33
Clayton & Openshaw	Clayton Street / Clayton Lane from North Road to Croft Street	70	34
Rushholme	A34 Birchfields Road from Birch Hall Lane to Old Hall Lane	70	35

Cheetham	A665 Cheetham Hill Road from Smedley Street to Manchester Fort Shopping Centre	70	36
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Local Community Schemes - North			
Ward	Location	MCC Score	MCC Rank
Crumpsall	Delaunays Road - near junction with Mill brow - British Cables Company	65	1
Ancoats and Beswick	Juntion Henry Street/ Jersey St	60	2
Charlestown	Branston Road - junction with Hollinwood Avenue	60	3
Cheetham	Larch Gardens / Queens Road	60	4
Cheetham	Cheetham Academy, Halliwell Lane	60	5
Clayton and Openshaw	Greenside St/ South Street junction	60	6
Clayton and Openshaw	Stanton Street - Canberra to Seymour Road North stretch	60	7
MPNH	Corner of Scotland Hall Rd and Briscoe Lane	60	8
Charlestown	Charlestown Road Old Booth Hall site - adjacent to Boggart Hole Clough Car Park/Visitors centre Charlestown Road between 223 Charletown Road and Grange Park Road	55	9
Harpurhey	Church Lane Shops - between Upper Conran Street and Moss Brook Road	55	10
Moston	Ikley Street	55	11
MPNH	Wardle St	55	12
Charlestown	Crossing point - Shackliffe Road/Moston Lane	50	13
MPNH	Averil St	50	14
Ancoats and Beswick	Palmerston Street	45	15
Cheetham	Redbank - Lord Street to Danzic Street	45	16
Higher Blackley	Lakeside Rise at junction with Blackley New Road	45	17
Moston	Joyce St	45	18
Crumpsall	Kearsley Road, Catherine Raod, Holland Road and Wilton Road	40	19
Crumpsall	Crescent Road opposite St Anne's Church and AMC	40	20
MPNH	Bower St	40	21

Local Community Schemes - Central			
Ward	Location	MCC Score	MCC Rank
Gorton and Abbey Hey	Tan Yard Brow	70	1
Gorton and Abbey Hey	Far Lane	65	2
Rusholme	Old Hall Lane One way	60	3
Longsight	Swayfield Avenue	60	4
Moss Side	Yew Tree Road	60	5
Gorton and Abbey Hey	Birch Street	60	6
Gorton and Abbey Hey	Peterborough Street/Swanhill Close	60	7
Hulme	Old Birley Street	55	8
Hulme	Hulme St Marys and hulme high street	50	9
Ardwick	East, west, south Grove	50	10
Rusholme	Birch In Rusholme; Brighton Grove/ Norman Road/ Danes Road	45	11
Longsight	Pink Bank Lane	45	12

Local Community Schemes - South			
Ward	Location	MCC Score	MCC Rank
Baguley	Hollyhedge Rd	65	1
Baguley	mini roundabout at junction of bowland/blackcarr/hall lane	60	2
Didsbury West	Dene Road – between the intersection of Spath Road and Wilmslow Road	60	3
Didsbury West	Cavendish Road – outside Cavendish Road Primary school	60	4
Northenden	Mill Lane One Way Section and Allanson Road one way st	60	5
Brooklands	Kerscott Road - Metrolink Commuter Parking Issues - Loc 1	55	6
Brooklands	Bordley Walk - Metrolink Commuter Parking Issues Loc. 2	55	7
Didsbury West	drives around Ashwood/Oaker and Rowsley Ave	55	8
Didsbury W	Burton Road	55	9
Old Moat	Yew Tree Rd	55	10
Sharston	Hollyhedge Rd	55	11
Whalley Range	York Avenue	55	12

Whalley Range	Blair Road	55	13
Fallowfield	Garswood Road (Top priority)	50	14