



Executive

Date: Wednesday, 15 September 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

Access to the Public Gallery is on Level 3 of the Town Hall Extension, using the lift or stairs in the lobby of the Mount Street entrance to the Extension. There is no public access from any other entrance.

Filming and broadcast of the meeting

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Membership of the Executive

Councillors

Leese (Chair), Akbar, Bridges, Craig, Midgley, Rahman, Rawlins and White

Membership of the Consultative Panel

Councillors

Butt, Karney, M Sharif Mahamed, Ilyas and Taylor

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

Supplementary Agenda

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|-----|---|---------------------------------------|
| 4. | COVID 19 Public Health & Economic Recovery updates
Report of the Director of Public Health the Director of City Centre Growth and Infrastructure attached | All Wards
3 - 50 |
| 7. | Revenue Monitoring to the end of July 2021 (P4)
Report of the Deputy Chief Executive and City Treasurer attached | All Wards
51 - 72 |
| 11. | Development Strategy for the Back of Ancoats - Progress Update Report
Report of the Director of City Centre Growth and Infrastructure attached | Ancoats and Beswick
73 - 86 |

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 09 September 2021 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: Executive –15 September 2021

Subject: COVID Progress updates - Population Health and Economic Recovery

Report of: The Director of Public Health the Director of City Centre Growth and Infrastructure

Summary

This report provides the Executive with the monthly updates on the COVID-19 situation (including the latest version of the Manchester COVID-19 12 Point Plan for Autumn 2021) and an update on the Economic Recovery situation

Recommendation

The Executive is asked to note the updates.

Wards Affected: All

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

There has been a positive short-term impact on the city's carbon emissions, as a result of reduced travel during the road map period. There are opportunities to accelerate the medium term move towards the low carbon economy through, for example, supporting investment in green technology business opportunities and employment.

Our Manchester Strategy outcomes	Summary of how this report aligns to the Our Manchester Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	This unprecedented national and international crisis impacts on all areas of our city. The Our Manchester approach has underpinned the planning and delivery of our response, working in partnership and identifying innovative ways to continue to deliver services and to establish new services as quickly as possible to support the most vulnerable in our city.
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	

Contact Officers:

Name: David Regan
Position: Director of Public Health
Email: david.regan@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.

1.0 Introduction

- 1.1 Over the past few weeks Manchester has seen case rates fall and stabilise as set out in the table below;

7-days ending	Daily number of cases	7 day total number of cases	Rate per 100,000 population	7-day rate of change (%)
25/08/2021	283	1,727	310.8	-5.6%
26/08/2021	256	1,694	304.8	-6.3%
27/08/2021	216	1,673	301.0	-7.4%
28/08/2021	141	1,595	287.0	-12.7%
29/08/2021	161	1,563	281.2	-14.4%
30/08/2021	191	1,501	270.1	-14.7%
31/08/2021	293	1,541	277.3	-11.9%
01/09/2021	296	1,554	279.6	-10.0%
02/09/2021	290	1,588	285.7	-6.3%
03/09/2021	190	1,562	281.1	-6.6%

- 1.2 However the full impact of the return of children to schools and students to colleges and universities has yet to be felt and rates are expected to rise again throughout September.
- 1.3 In order to mitigate against this the COVID-19 12 Point Plan for the City has been refreshed. A summary of the 12 points is provided below and point 1 refers to our planned work with schools, colleges and universities. The detailed plan relating to each point is attached as appendix one.

1. Support early years, schools and colleges to remain open and operate as safely as possible, using effective infection control measures, testing, management of outbreaks and vaccination where appropriate. Ensure universities and other higher education settings remain open and operate as safely as possible using effective infection control measures, testing, management of outbreaks in campuses and student accommodation and vaccination where appropriate.
2. Protect the city's most vulnerable residents by reducing and minimising outbreaks in care homes and other high risk residential settings, including prisons.
3. Support workplaces and businesses to operate as safely as possible, using compliance measures and enforcement powers where necessary. Support work to keep our border safe at Manchester Airport.
4. Facilitate the recovery of the city by supporting the shift from regulatory to voluntary guidance for events, leisure and religious celebrations.
5. Ensure the needs of people and communities that are high risk, clinically vulnerable or marginalised are prioritised and addressed within the broader COVID response.
6. Co-ordinate communications activity to enable Manchester residents to live safely with COVID and make informed decisions, including around vaccination.
7. Deliver targeted community engagement that supports wider aims and objectives, ensuring that appropriate and culturally sensitive approaches are taken.
8. Ensure that decisions in respect of the direct response to COVID-19 and the wider recovery programme are informed consistently by high quality data and intelligence.
9. Continue to deliver the community testing model, with a focus on testing becoming part of 'living with COVID' and on underrepresented and disproportionately impacted groups.
10. Identify local cases of COVID early and provide a rapid response through effective contact tracing and outbreak management.
11. Ensure residents comply with any legal instruction to self-isolate and have the support to enable them to do so.
12. Work with the NHS locally to drive up vaccination rates among those groups with lower uptake, ensure second vaccinations are administered and support the roll out of booster vaccinations.

2.0 Recommendations

- 2.1 It is recommended that the Executive note the report

Manchester COVID-19

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Twelve Point Action Plan: Autumn 2021



September 2021

Appendix 1, Item 4

Introduction

This Action Plan for Autumn 2021 is an integral part of our high level, public facing [Manchester Local Outbreak Prevention and Response Plan](#), last updated in March 2021. The requirement for local authorities to set out their plans for responding to COVID is detailed in the Department of Health and Social Care's [COVID-19 Contain Framework](#), recently updated on 8th August 2021.

Manchester's Local Outbreak Prevention and Response Plan is organised according to **themes**, the **core aspects of the end-to-end response** and **key developments**:




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Themes	Core Aspects of the End-to-End Response	Developments
<ul style="list-style-type: none"> • High risk settings and locations • High risk, clinically vulnerable and underserved communities • Compliance and enforcement • Communications and engagement • Resourcing • Data mobilisation and information sharing 	<ul style="list-style-type: none"> • Community testing • Contact tracing • Support to self-isolate • Outbreak management • Surveillance 	<ul style="list-style-type: none"> • Responding to Variants of Concern (VOC) • Enhanced Contact Tracing, in partnership with PHE Health Protection Teams • The ongoing role of Non-Pharmaceutical Interventions (NPIs) • Activities to enable 'living with COVID-19 (COVID secure) • Interface with vaccine roll out • Action on enduring transmission

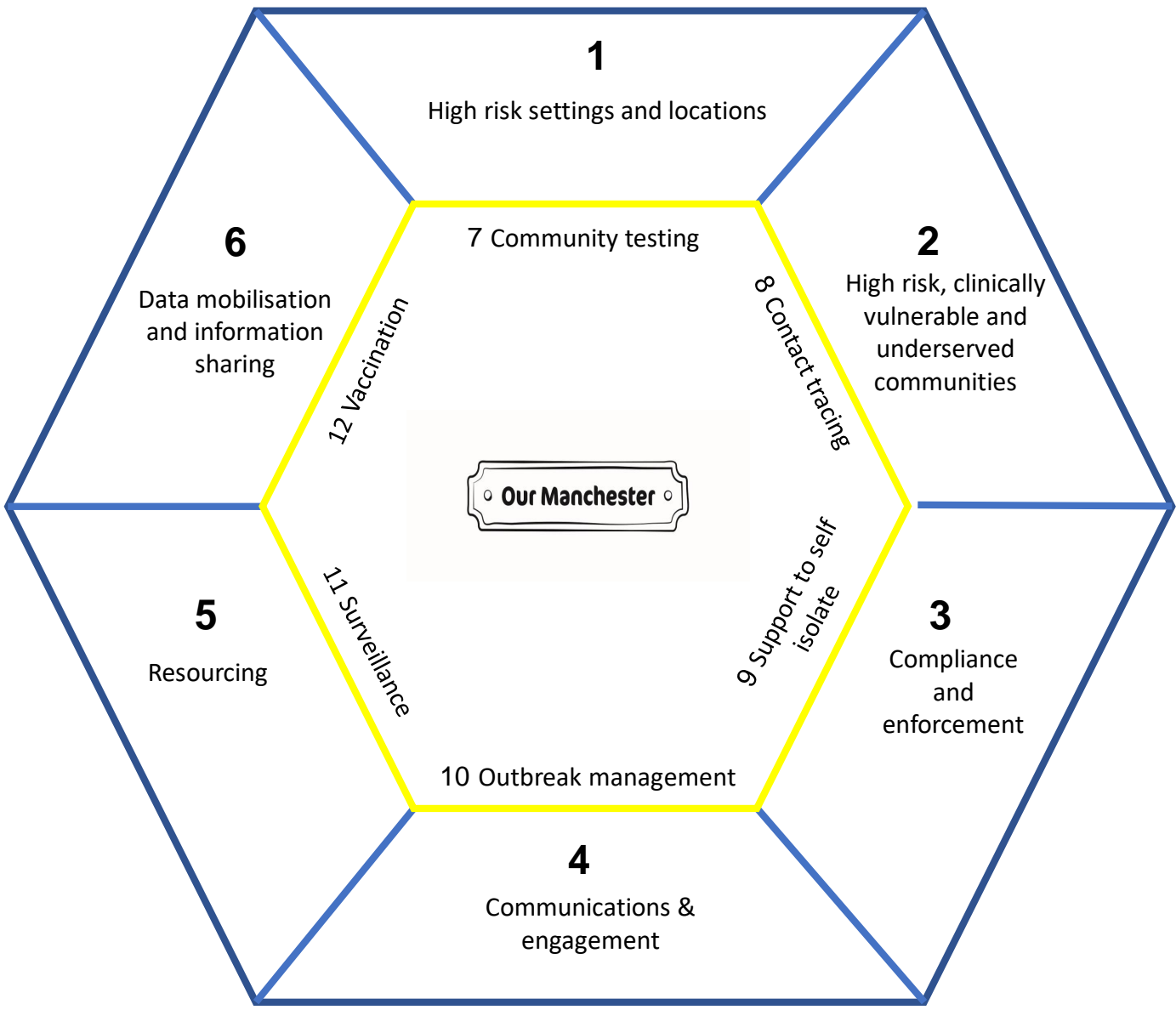
Appendix 1, Item 4

A great deal of work has taken place since our Local Outbreak and Response Plan was last updated, and the pandemic has moved into a different phase. Colleagues from across the system worked tirelessly to ensure that our city moved as safely as possible through all four steps of the national roadmap and to deliver targeted interventions in response to Variants of Concern and the enduring transmission of COVID within some of our most vulnerable communities.

To reflect these developments and the corresponding evolution of our response, the following adjustments have been made to the framework that underpins our plans:

Developments		
<div>Page 9</div> <ul style="list-style-type: none"> • Responding to Variants of Concern (VOC) • Enhanced Contact Tracing, in partnership with PHE Health Protection Teams • The ongoing role of Non-Pharmaceutical Interventions (NPIs) • Activities to enable 'living with COVID-19 (COVID secure) 		<p><i>This work is now very much 'business as usual' in terms of our response and to reflect this is interwoven throughout our plan</i></p>
<ul style="list-style-type: none"> • Interface with vaccine roll out 		<p><i>Given the major role that vaccination now plays nationally in breaking the link between infection and hospital admission, this work is now incorporated as the twelfth and final core aspect of the end-to COVID-19 response</i></p>
<ul style="list-style-type: none"> • Action on enduring transmission 		<p><i>On 8 June 2021, Manchester along with the rest of Greater Manchester and parts of Lancashire were designated as an 'enhanced response area' (era). This designation officially ended on 26 July, however, a dedicated cross-system Task Group continues to drive work through our local era Plan within our target communities.</i></p> <p><i>The Contain Framework makes provision for local authorities to be designated as 'areas of enduring transmission' and it is likely that Manchester will be invited to be part of this longer term national programme up to April 2022. Once Manchester's status is clearer, our action plan will be updated accordingly</i></p>

Our Local Framework



Endorsement and Implementation

The Autumn Twelve Point Plan was endorsed by Manchester Health and Wellbeing Board on 1st September 2021

The implementation of this Action Plan is overseen by the Manchester COVID-19 Response Group (Health Protection Board), a multi-agency partnership chaired by the Director of Public Health, David Regan.

Key decisions are escalated to Manchester Gold chaired by Joanne Roney, Chief Executive, Manchester City Council. The membership of Gold includes the Senior Management team of Manchester City Council and senior representatives from Manchester Local Care Organisation, Manchester University Hospitals NHS Foundation Trust, Manchester Health and Care Commissioning and GMP

For any further information about this plan please contact (david.regan@manchester.gov.uk).

Our Twelve Aims

Our Twelve Point Action Plan has been updated regularly since August 2020 and mirrors the national and Greater Manchester approach, with a focus on the following aims:

1. Support [early years, schools and colleges](#) to remain open and operate as safely as possible, using effective infection control measures, testing, management of outbreaks and vaccination where appropriate. Ensure [universities and other higher education settings](#) remain open and operate as safely as possible using effective infection control measures, testing, management of outbreaks in campuses and student accommodation and vaccination where appropriate
2. Protect the city's most vulnerable residents by reducing and minimising outbreaks in [care homes](#) and other [high risk residential settings](#), including prisons
3. Support [workplaces and businesses](#) to operate as safely as possible, using [compliance](#) measures and [enforcement](#) powers where necessary. Support work to keep our [border](#) safe at Manchester Airport
4. Facilitate the recovery of the city by supporting the shift from regulatory to voluntary guidance for [events, leisure and religious celebrations](#)
5. Ensure the needs of people and communities that are [high risk, clinically vulnerable or marginalised](#) are prioritised and addressed within the broader COVID response
6. Co-ordinate [communications](#) activity to enable Manchester residents to live safely with COVID and make informed decisions, including around vaccination
7. Deliver targeted community [engagement](#) that supports wider aims and objectives, ensuring that appropriate and culturally sensitive approaches are taken
8. Ensure that decisions in respect of the direct response to COVID-19 and the wider recovery programme are informed consistently by high quality [data and intelligence](#)
9. Continue to deliver the community [testing](#) model, with a focus on testing becoming part of 'living with COVID' and on underrepresented and disproportionately impacted groups
10. Identify local cases of COVID early and provide a [rapid response](#) through effective contact tracing and outbreak management
11. Ensure residents comply with any legal instruction to [self-isolate](#) and have the support to enable them to do so
12. Work with the NHS locally to drive up [vaccination](#) rates among those groups with lower uptake, ensure second vaccinations are administered and support the roll out of booster vaccinations

1A. Education settings: Support early years, schools and colleges to remain open and operate as safely as possible, using effective infection control measures, testing, management of outbreaks and vaccination where appropriate

Objectives:

1. Closely monitor cases and provide robust local test and trace procedures, with access to expert advice and support to manage complex outbreaks
2. Support settings to implement regular testing at the start of Autumn term and testing in outbreak situations
3. Disseminate timely and accurate advice, guidance and learning
4. Encourage vaccination uptake in adults working with children

Leads:

Amanda Corcoran (Director of Education, Manchester City Council),
Liz Clarke (Senior School Quality Assurance Officer, Manchester City Council)
Marie Hall (Education Business Partner, Manchester City Council)
Sarah Doran (Consultant in Public Health and SRO, Manchester Test and Trace)
Sophie Black (Programme Lead for Contact Tracing, Manchester Test and Trace)
Christine Raiswell (Strategic Lead, Manchester Test and Trace)
Leasa Benson (Lead Nurse, Community Health Protection Team, Manchester Test and Trace)
Diane Cordwell (Lead Nurse, Central Coordination Team, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Provided weekly written updates and FAQs to settings; provided timely access to bespoke specialised telephone advice for individual schools and to parents, including access to clinical support
- ✓ Monitored cases, clusters and outbreaks, initiating and conducting Outbreak Control Team meetings as appropriate. Since April 2021, Outbreak Control Team meetings have been held for 4 Early Years settings, 13 schools and 2 Further Education settings. Since November, schools have utilised our local notification form more than 4,000 times
- ✓ Supported schools with onsite testing arrangements. Carried out whole school testing in nine high schools in the enhanced response area priority wards via Mobile Testing Units, assisted lateral flow testing or home PCR kits
- ✓ As part of our enhanced response area Plan, advised education settings to continue with face coverings beyond the date from which this was no longer a national requirement
- ✓ Promoted take-up of vaccination for school communities, working closely with our communications team to provide accessible materials e.g. easy read and translated versions
- ✓ Provided webinars for school leaders with multi-agency representation, including Public Health and Health and Safety
- ✓ Circulated template health and safety risk assessment for new arrangements in September 2021
- ✓ Supported schools & educational settings with summer programmes

Priorities for Autumn

- Continue to provide regular updates and guidance to settings on reducing and managing infections, including delivery of webinars
- Monitor and implement any changes to national guidance
- Ensure risk assessments are updated and appropriate
- Provide advice and information on human resources implications for schools following consultations with Trade Unions
- Continue to provide effective routes for settings to report positive cases, monitor and analyse the information and initiate Outbreak Control Team meetings as required
- Continue to promote vaccinations for school communities, including eligible children and young people
- Promote regular lateral flow testing for staff and students
- Continue to offer onsite visits and COVID-secure audits to settings

1B Ensure universities and other higher education settings remain open and operate as safely as possible using effective infection control measures, testing, management of outbreaks in campuses and student accommodation and vaccination where appropriate

Objectives:

1. Manage complex outbreaks in campuses and student accommodation by closely monitoring cases and providing robust local test and trace procedures, with access to expert advice and support.
2. Support settings to implement regular testing at the start of Autumn term and testing in outbreak situations.
3. Increase student and staff vaccination coverage.

Leads:

Amanda Corcoran (Director of Education, Manchester City Council)
 Sarah Doran (Consultant in Public Health and SRO, Manchester Test and Trace)
 Leasa Benson (Lead Nurse, Community Health Protection Team, Manchester Test and Trace)
 Carmel Hughes (COVID-19 Response Manager, Manchester Test and Trace)
 Shefali Kapoor (Head of Neighbourhood Management, Manchester City Council)
 Diane Cordwell (Lead Nurse, Central Coordination Team, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Led collaborative working between universities, local agencies and Public Health England
- ✓ Worked with the universities, Greater Manchester Police and communication partners through the Student Strategy Partnership to ensure appropriate messages were being delivered to students
- ✓ Monitored cases, clusters and outbreaks in high risk student settings
- ✓ Supported universities with implementation of new testing regimes; secured all university Local PCR Testing Sites to the end of 2021
- ✓ Provided webinar for universities, other higher education settings and private student accommodation providers to support with preparations and outbreak management plans for new academic year
- ✓ Provided regular updates to universities (staff and students) about available vaccination sites and pop-ups; provided bespoke access to vaccination, including delivering walk-in clinics at the University of Manchester campus (Owens Park) and a pop-up clinic targeting Chinese students
- ✓ Worked with universities to plan vaccination clinics in September on University of Manchester campus open to all higher education students in the city
- ✓ Supported universities with preparations for arrival of International Students
- ✓ Shared learning, including preparing a paper for publication regarding last Autumn's university outbreaks and contributing to the Cabinet Office COVID Task Force Field Team's deep dive study focusing on preparedness for the return of students in the new academic year
- ✓ Explored options for potential Dept for Education pilot using wastewater testing to support early identification of increasing COVID rates in student high risk settings

Priorities for Autumn

- Continue to promote and support collaborative working
- Ensure all universities and other higher education settings have Outbreak Management Plans in place, signed off by Manchester's Director of Public Health
- Ensure that private student accommodation providers have Outbreak Control Plans in place
- Encourage PCR testing of students before they return to Manchester for the new academic year
- Engage further with private accommodation providers to provide advice and support for the safe return of students, promoting the use of our outbreak notification webform to enable early reporting of two or more cases in these settings
- Hold regular meetings with universities at the start of term to triangulate data, supporting the early identification of clusters or outbreaks
- Continue to offer dedicated vaccination clinics for students, working with settings to increase student and staff vaccination uptake
- Ensure International Students are supported to isolate on arrival to the UK if required and that they have access to accurate advice around their vaccination requirements
- Implement Dept for Education wastewater testing pilot if agreed
- Engage with Student Unions on COVID-secure plans for opening up campus hospitality and Student Union buildings to events
- Work with university Health and Safety teams to assess COVID controls within on-campus retail sites, pop-up markets, onsite cafes and hospitality

2. Protect the city's most vulnerable residents by reducing and minimising outbreaks in care homes and other high risk residential settings, including prisons

Objectives:

1. Manage outbreaks by closely monitoring cases and provide expert advice and support.
2. Reduce transmission by supporting settings to implement good practice and national/local guidance, including infection prevention and control, testing, contact tracing, result management and outbreak management.
3. Increase vaccination uptake in staff and residents by supporting providers and partners.
4. Work with regional Health Protection Teams to manage prison outbreaks.

Leads:

Bernie Enright (Executive Director of Adult Social Services, Manchester City Council)
 Carmel Hughes (COVID-19 Response Manager, Manchester Test and Trace)
 Nicola Rea (Strategic Lead for Homelessness, Manchester City Council)
 Karen Crier (Programme Lead, Health & Social Care Integration, Manchester City Council)
 David Roberts (Director of Market Development, Manchester Health and Care Commissioning)
 Leasa Benson (Lead Nurse, Community Health Protection Team, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Since April 2021, Outbreak Control Team meetings have been held in a total of 6 high risk settings, including a detoxification unit, and Extracare facility and four care homes
- ✓ Developed and delivered bespoke training packages for settings via specialist Infection Control Trainers, building on internal learning
- Supported settings proactively by working with them to review and improve outbreak plans.
- Worked towards improving vaccination uptake in settings for both staff and residents, including monitoring correlation between outbreaks and vaccine coverage.
- ✓ Prioritised care settings with poor CQC report and low vaccine uptake in staff for proactive calling with support and advice
- ✓ Worked with Public Health England and the Ministry of Justice to conduct Outbreak Control Team meetings response to outbreaks in HMP Manchester and Approved Premises. This included arranging for the provision of testing kits
- ✓ Provided Fit testing for staff in Domiciliary Care settings
- ✓ Provided support to care providers to access PPE and specialist advice regarding Aerosol Generating Procedures
- ✓ Updated COVID guidance for providers of accommodation for asylum seekers
- ✓ Worked with Public Health England, the Health and Safety Executive and various government agencies around COVID-safety in Immigration Detention Centres,
- ✓ Worked with Primary Care and Adult Social Care providers to develop local risk assessments for staff Exemption from Isolation
- ✓ Developed Community Health Protection Team Bulletin for adult social care settings, providing updates on Infection Prevention and Control and other infections

Priorities for Autumn

- Continue to work closely with settings to manage COVID cases, clusters and outbreaks, supporting them to interpret new guidance as and when it is published
- Continue to support settings to implement guidance, Infection Prevention and Control advice, including through provision of audits and on-site visits
- Work with partners to ensure robust local process are in place that enable care providers to access testing and antiviral medication when required
- Work towards winter planning, provision of testing for flu/other respiratory outbreaks
- Continue to ensure a comprehensive training programme is delivered to settings through specialist Infection Control trainers
- Continue to monitor, provide and coordinate Fit testing and training for Aerosol Generating Procedures
- Continue support to prisons, Courts and Approved Premises and homelessness provision around cases, clusters and outbreak, undertaking site visits to assess controls when necessary
- Work with providers of accommodation for asylum seekers to assess and provide guidance around COVID controls
- Work with care homes to ensure that all staff and external visitors are double vaccinated by 11th November
- Ensure that by 11th November all care homes have contingency plans in place to respond to any workforce capacity issues arising from the requirement for all staff to be double-vaccinated

3. Support **workplaces and businesses** to operate as safely as possible, using **compliance** measures and **enforcement** powers where necessary. Support work to keep our **border** safe at Manchester Airport

Objectives:

1. Reduce transmission by supporting businesses to reactively and proactively implement good practice and national and local guidance.
2. Enact compliance measures and enforcement powers where necessary.
3. Provide early identification of potential issues within businesses using data and intelligence.
4. Support compliance with testing and quarantine regimes for international travellers and work with airside partners to facilitate access to local primary care.

Leads:

Fiona Worrall (Strategic Director, Neighbourhoods, Manchester City Council)
 David Regan (Director of Public Health, Manchester City Council)
 Fiona Sharkey (Head of Service, Compliance and Community Safety, Manchester City Council)
 Carmel Hughes (COVID-19 Response Manager, Manchester Test and Trace)
 Angela Whitehead (Compliance and Enforcement Lead, Manchester City Council)

Achievements Since Spring Plan

- ✓ Worked successfully with businesses to plan for lifting of restrictions and safely re-open by incorporating COVID-safe measures, including 985 engagements with businesses and 123 proactive COVID-checks on licensed premises
- ✓ Continued to provide financial support to businesses through support grants
- ✓ Achieved excellent engagement with businesses on the roll-out of lateral flow testing, including provision of free test kits for businesses in enhanced response areas
- ✓ Implemented a new structure within Environmental Health bringing the Outbreak Control, Contact Tracing, COVID-19 Secure and COVID-Response teams under one manager, enabling closer working
- ✓ Interpreted, developed and reviewed national and local guidance, providing advice and support to individual businesses. Developed targeted sector-specific communications in line with relaxation of restrictions
- ✓ Analysed epidemiological and local data to enable better targeting of work and resources
- ✓ Responded to concerns raised re: COVID controls in businesses and provided support to businesses with cases, clusters and outbreaks
- ✓ Increased support to funeral directors, faith communities and wedding venues as the sector reopened
- ✓ Developed and launched the Eating Out Engagement Project, generating behavioural insights around visitors to the hospitality sector
- ✓ Worked with Public Health England and various government agencies around COVID-safety in Managed Quarantine Hotels; forged communication channels with Managed Quarantine providers to enable regular throughput of updates of positive cases
- ✓ Established an International Travel Task Force to enable effective working with partners

Priorities for Autumn

- Continue to develop and recalibrate COVID response services to enable a blended and flexible approach in maintaining safe controls in workplace settings
- Further develop the Eating Out Engagement Project to include behavioural insights around visitors to the night-time economy and event.
- Continue to sustain good communication with businesses through enhanced engagement and site visits, working to coordinate across the different elements of the COVID response (including vaccination)
- Continue to develop guidance and information to keep workplaces informed of COVID controls and risk assessments
- Help prepare businesses as they move closer towards reinstating employees at full capacity and returning to pre-COVID workplace activities and operations
- Continue to engage with the Health and Safety Executive around spot checks for workplace offices
- Continue distributing lateral flow testing kits to businesses
- Extend project proposals for shisha engagement
- Take enforcement action where necessary for public and health protection purposes, including use of COVID-19 Direction Powers in cases where businesses fail to put appropriate controls in place
- Work with the Manchester Business Support Group to offer regulatory and COVID-secure guidance to small and medium enterprises as they move towards business as usual
- Continue to engage with providers of Managed Quarantine Hotels to improve data capture for positive cases and outbreak control

4. Facilitate the recovery of the city by supporting the shift from regulatory to voluntary guidance for events, leisure and religious celebrations

Objectives:

1. Support the event sector to reactivate ensuring that event organisers can proceed with confidence and we are adequately protecting our residents and visitors.
2. Working closely with communities, provide leadership and guidance in order to safely and proportionately manage the risk of transmission of COVID.
3. Ensure that event organisers/ venue operators are clear with regard to their legal responsibilities and provide support and advice, using enforcement powers where necessary.

Leads:

Neil Fairlamb (Head of Parks, Leisure, Youth and Events, Manchester City Council)
 Mike Parrott, Head of Event Development, Parks, Leisure, Youth and Events
 Julie Jeram (Programme Lead, Manchester Population Health)
 Barry Gillespie (Consultant in Public Health, Manchester Population Health)
 Angela Whitehead (Compliance and Enforcement Lead, Manchester City Council)
 Carmel Hughes (COVID-19 Response Manager, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Strategic and operational support was provided to partner organisations to enable them to reschedule major events into the late summer/autumn period, ensuring the majority had the opportunity to deliver their events in 2021 (when to date over half of the national festivals programme has been cancelled)
- Established and promoted best practice across the sector to ensure organisers had the best chance to plan and deliver events following Step 4 of the national roadmap, with its shift from regulation to voluntary guidance
- ✓ Supported the safe reintroduction of events during the late spring/summer period through the Safety Advisory Group process involving partner agencies. This enabled the safe staging of elite sport events with spectators (including the British Athletics Championships and Manchester Open Squash Championships) and the return of public space cultural activities
- ✓ Manchester's forward planning approach has positioned the city to be able to deliver major public space events in the autumn that will draw over 500,000 visitors across a 6-week period, including Manchester Pride, Festa Italia, Gobe Fest, Road To Carnival 50, New Order and Parklife, Manchester Food and Drink Festival, Sounds Of The City, Great Manchester Run, the Conservative party Conference and Manchester Marathon
- ✓ Work to support a small outbreak at an elite para sports event illustrated the effectiveness of the control measures put in place - these were shared nationally as examples of good practice
- ✓ Established an Events Working Group to offer support and consistency re: COVID controls to each other and the wider teams; developed an Events Guidance Pack
- ✓ Supported multi-agency working around Eid to reduce risks of transmission
- ✓ Worked with event organisers around use of the COVID Pass

Priorities for Autumn

- Provide a viable events programme for autumn/winter 2021 that helps drive economic and cultural activity in the city and build back public confidence by bringing people back together safely through live events
- Support the events sector and its supply chain around the significant challenges involving labour, supplies and equipment that are emerging at a regional and national level.
- Define the approach which the city council will take to the management of the risk of transmission of COVID-19, including the use of the NHS COVID pass for large scale/controlled access events and alternative controls for free to access events.
- Retain a cautious approach to any investment in events under our ownership that will be challenging to implement e.g. large scale, free-to-access, close proximity events such as Bonfire Night and Christmas Lights Switch On – but continue to develop plans for events that should not be compromised e.g. Christmas Markets.
- Develop messaging for communities and audiences to promote understanding of vaccination, testing and the ongoing requirement for COVID control measures
- Continue the partnership approach to support all planned events via the Safety Advisory Group framework and/or Risk Assessments to ensure appropriate COVID controls are in place for safe delivery of events and public confidence
- Continue to undertake pre-event site visits to assess COVID controls
- Apply COVID-19 Direction Powers in cases where organisers fail to put appropriate controls in place
- Establish the Events Commission to shape how the Manchester Event Strategy can support the city's recovery programme for 2022 onward.

5. Ensure the needs of people and communities that are **high risk, clinically vulnerable or marginalised** are prioritised and addressed within the broader COVID response

Objectives:

1. Ensure that communications activity is inclusive of and targeted on priority groups.
2. Ensure the needs of priority groups are understood and used to drive engagement activity.
3. Ensure priority groups can access and benefit from all COVID response offers (testing, contact tracing, support to self-isolate, vaccination) and general support for living with COVID by regularly monitoring insight and intelligence from a health equity perspective

Leads:

Shefali Kapoor (Head of Neighbourhoods, Manchester City Council)
 Dr Cordelle Ofori (Consultant in Public Health Medicine, Manchester Population Health)
 Sharmila Kar (Director of Workforce and Organisational Development, Manchester Health and Care Commissioning)
 Dr Manisha Kumar (Medical Director, Manchester Health and Care Commissioning)

Achievements Since Spring Plan

- Continued support to those who are Clinically Extremely Vulnerable through neighbourhood working, provision of a local letter of support as COVID restrictions ended and increased engagement via focus groups
- Continued focus on increasing vaccination coverage for those who are Clinically Extremely Vulnerable and other 'at risk' groups
- Reduction in proportion of new COVID Cases from Manchester's Pakistani population
- 32 Disabled People engaged in a 12-week COVID Safety programme covering vaccines, staying well and other issues important to service users
- 40 COVID Chats volunteers received training through Manchester Adult Education Service
- 804 COVID Chats delivered via one-to-one, WhatsApp groups and webinars
- Voluntary, Community and Social Enterprise Sector COVID Chat volunteer coordinators in post
- All priority schools for COVID Chats contacted and 14 schools engaged
- Digital Inclusion coordinators in post
- Launch of second round of COVID-19 Health Equity Manchester Targeted funds
- Sounding Boards and their networks engaged to support delivery of the Variants of Concern Prevention Plan and Enhanced Response Area Plan
- Produced a film with the British Muslim Heritage Centre around home testing; this was used in our community tool kits, through our neighbourhoods teams and shared with GM partners

Priorities for Autumn

- Continue to develop and strengthen the approach to inclusive communication
- Commission a project focused on building trust and improving engagement with Black Caribbean communities
- Set up a Pakistani Sounding Board, whilst maintaining the South Asian Sounding Board for the broader South Asian diaspora and cross-cutting themes e.g. faith
- Focus on health inclusion groups such as new migrants, refugees and asylum seekers, Gypsies, Roma and Irish travellers
- Develop a programme of work to address the indirect impacts of COVID, distinguishing between the actions that COVID-19 Health Equity Manchester will lead on and those actioned under other programmes of work
- Ensure that the COVID Response telephone line meets the needs of the COVID-19 Health Equity Manchester priority groups
- Allocate funds via the second round of the COVID-19 Health Equity Manchester Targeted Fund
- Continue to deliver the Vaccine Equity Plan, including support for the Evergreen and Booster offers (see Point 12)
- Continue to develop a bespoke offer to help those who are Clinically Extremely Vulnerable adjust to the end of COVID restrictions, including increasing confidence to go out safely, support to return to physical exercise and provision of peer support

6. Co-ordinate **communications** activity to enable Manchester residents to live safely with COVID and make informed decisions, including around vaccination

Objectives:

1. Support the cultural shift to 'living with COVID' by communicating clear messages that people will need to continue longer term with regular testing, contact tracing, infection prevention and control measures.
2. Increase vaccination uptake by ensuring that the general public and other key stakeholders have clear information about the vaccination programme, its delivery and effectiveness

Leads:

Alun Ireland (Head of Strategic Communications, Manchester City Council)
 Penny Shannon (Communications Business Partner, Manchester City Council)
 Dr Cordelle Ofori (Consultant in Public Health Medicine, Manchester Population Health)
 Shefali Kapoor (Head of Neighbourhoods, Manchester City Council)

Achievements Since Spring Plan

- ✓ Ongoing collaborative city working across the system to ensure messages are communicated in a clear and consistent way
- ✓ Continued focus on providing local context to national messages as restrictions were relaxed, ensuring targeted communications and engagement activity was culturally relevant with an emphasis on neighbourhood-level messaging
- ✓ Supported communications to bring targeted testing to communities
- ✓ Provided a rapid communications response to outbreaks, including those in schools, and the localised restrictions that were implemented as a result
- ✓ Development of the 'Manchester Message' following Step 4 of the national roadmap, with clear messaging that people still needed to continue longer term with regular testing, contact tracing, self-isolation and infection prevention and control measures, as well as vaccination
- ✓ Development and delivery of a 'COVID stories' campaign using local stories to support the city-wide messaging.
- ✓ Clear messaging on COVID restrictions and key protections around festivals, cultural and religious events – working with community and faith leaders to reinforce message to communities
- ✓ Development of a 'Welcome Back' campaign to safely reopen the city, including communications toolkit for businesses to download and use.
- ✓ Targeted sector and service specific communications support delivered in line with national restrictions. Supporting information produced for businesses and shared via business networks including the Business Sounding Board, Manchester City Council Business ebulletin, the Growth Company and CityCo
- ✓ Youth engagement work with Unity Radio culminated in a live stream event on 16th July, featuring performances and interviews with local artists and including messages around testing and vaccination

Priorities for Autumn

- Ongoing promotion of the 'Manchester Message' – which promotes a clear and consistent message across the city
- Continue to work with engagement teams, COVID-19 Health Equity Manchester and the Sounding Boards to implement community engagement plans for targeted work, ensuring messages are culturally relevant with an emphasis on neighbourhood-level messaging from trusted sources. Translating materials, creating Easy Read and British Sign Language versions as appropriate
- Support the wider inequalities workstream including work with neighbourhoods
- Communications support as required for students returning to education settings, working in partnership as appropriate
- Providing ongoing rapid communications response to any outbreaks
- Ongoing delivery of the communications strategy and action plan aimed at preparing care homes for mandatory vaccination from 11th November
- Continued support of Phases 1 and 2 of the vaccination programme, including the Evergreen offer
- Co-ordinate activity to make sure the general public and other key stakeholders have clear information about the Phase 3 Winter Vaccination Programme, its delivery and effectiveness. Review activity that took place during the Phase 1 and 2 to establish what worked well to support the development of a communications and engagement approach
- Ongoing promotion of changes to self-isolation rules
- Targeted sector and service specific communications support delivered in line with reopening the city, including support for cultural events

7. Deliver targeted community engagement that supports wider aims and objectives, ensuring that appropriate and culturally sensitive approaches are taken.

Objectives:

1. Plan and deliver targeted community engagement activity informed by data/intelligence-led and place-based approach .
2. Ensure a wide as reach as possible working with the right organisations and individuals so that messaging is able to come from trusted sources.
3. Deliver an effective response to Variants of Concern and Variants Under Investigation where required.

Leads:

Shefali Kapoor (Head of Neighbourhoods, Manchester City Council)
Val Bayliss-Brideaux (Head of Engagement, Manchester Health and Care Commissioning)
Dr Cordelle Ofori (Consultant in Public Health Medicine, Manchester Population Health)

Achievements Since Spring Plan

- ✓ Coordinated fortnightly COVID-19 Health Equity Manchester Sounding Board Updates that include national and local guidance and data and intelligence about current issues. The updates focus on priority groups and wards and specific communities such as 16 and 17 year-olds.
- ✓ Developed a Disabled People's Engagement Board COVID Update that includes information in an accessible format and a 4-page summary of key data
- ✓ Established of a Bangladeshi Sounding Board
- ✓ Regularly produced the Community Toolkit which is distributed to local VCSE organisations, key influencers and trusted sources for use with local communities
- ✓ Created a COVID Health Equity Manchester WhatsApp group enabling members to quickly to share messages and events. The group is also used to report on mis-information being shared in our communities, enabling our communications teams to address and challenge this in our messaging
- ✓ Worked collaboratively across the system, including City Council Neighbourhood Teams and Manchester Local Care Organisation Integrated Neighbourhood Teams, to deliver and engage communities in hyper-local testing and vaccination initiatives, particularly as part of the enhanced response area plan
- ✓ Used feedback from communications to ensure appropriate and culturally sensitive approaches are taken and improved where possible.
- ✓ Conducted place-based reviews with local stakeholders to inform the Vaccine Equity Plan and wider community engagement plans
- ✓ Developed and launched the Community Champions Volunteer Programme

Priorities for Autumn

- ✓ Continue to take a place-based approach to community engagement – focusing on priority wards as well as new areas of concern as identified by data and intelligence
- ✓ Continue the Community Champions strength-based approach including use of trusted anchor institutions, faith and community groups, primary schools, youth and play organisations and General Practices, building trust and improving engagement with Black, Asian and disabled communities
- ✓ Strengthen the role of COVID Chat coordinators and COVID Chat provider group as trusted voices in the communities they are working with
- ✓ Organise community engagement activities that are place based and work with local communities to support messaging about testing and vaccination
- ✓ Mobilise networks, partnerships as required to support actions around Variants of Concern and Variants Under Investigation
- ✓ Support the implementation of the Youth Engagement Strategy with COVID Chat coordinators

8. Ensure that decisions in respect of the direct response to COVID-19 and the wider recovery programme are informed consistently by high quality data and intelligence

Objectives:

1. Use data and intelligence to review and inform the responses to, and outcomes of, changes to national and local COVID guidance and regulations.
2. Work with partners to continue to refine and improve data management and reporting processes, adding new data sources where appropriate.
3. Use existing and emerging data sources to analyse the impact and effectiveness of historic and future interventions to inform COVID response and recovery programmes

Leads:

Neil Bendel, Public Health Specialist (Knowledge and Intelligence Team)
Kasia Noone, Intelligence and Insight Programme Lead (Knowledge and Intelligence Team)

Achievements Since Spring Plan

- ✓ Provided key intelligence and insight via the COVID-19 Surveillance and Testing Dashboards
- ✓ Supported the development of the Manchester Partnership Board COVID-19 Recovery Dashboard
- ✓ Supported the development of the enhanced response area Plan
- ✓ Provided key operational reports to operational and strategic meetings
- ✓ Supported the implementation and evaluation of the GM Support to Self-Isolate Pathfinder project
- ✓ Synthesised key operational messages for the Vaccine Equity Programme
- ✓ Provided advice and input to whole school testing activities as part of the enhanced response area Plan
- ✓ Monitored cases in Managed Quarantine Hotels
- ✓ Continued to provide timely analytical and research support to the Manchester Test and Trace programme
- ✓ Supported the work of Manchester Health and Care Commissioning's Long COVID Steering Group by synthesising evidence on Long COVID and developing a resource pack to reflect the need for greater reach into the community
- ✓ Led the evaluation of COVID-19 Health Equity Manchester programme and supported University of Manchester in the evaluation of the targeted vaccination equity work

Priorities for Autumn

- Develop and implement processes for monitoring cases in school and higher education (including university) settings
- Develop a process for monitoring post international-travel cases
- Work with colleagues to improve linkages between vaccination and positive tests and cases data sets
- Work to understand the implications of emerging research on key monitoring and surveillance tools (e.g. regarding reinfections)
- Continue to work to enhance understanding of data in respect of cases and tests in high-risk settings
- Develop a programme of work to support the COVID-19 Recovery Programme
- Undertake retrospective analysis of impact of COVID on Manchester and our residents, beginning with excess deaths by cause
- Continue to support the COVID-19 Vaccination Programme including the implementation of seasonal flu and Booster workstreams
- Continue to raise awareness of long COVID in communities, working to understand the interactions between existing health inequalities and Long COVID
- Continue to provide leadership to and expert support for all COVID programme activities, including COVID Health Equity Manchester

9. Continue to deliver the community **testing** model, with a focus on testing becoming part of 'living with COVID' and on underrepresented and disproportionately impacted groups

Objectives:

1. Continue to adapt our community testing offer, supporting improved and equitable access.
2. Support schools, universities and businesses through encouraging regular asymptomatic testing.
3. Support testing in targeted priority groups, addressing any gaps, and deliver an effective response to Variants of Concern and Variants Under Investigation through surge testing where required.

Leads:

Christine Raiswell (Strategic Response Lead, Manchester Test and Trace)
 Tim Keeley (Programme Lead Testing, Manchester Test and Trace)
 Leasa Benson (Lead Nurse, Community Health Protection Team, Manchester Test and Trace)
 Diane Cordwell (Lead Nurse, Central Coordination Team, Manchester Test and Trace)

Achievements Since Spring Plan

- Carried out enhanced whole school testing in secondary schools, colleges and nurseries to support outbreaks and rising community cases
- Implemented a programme of targeted testing as part of the enhanced response area Plan, including delivery of lateral flow testing kits to households in target communities
- Implemented testing for the Carabao Cup to support the national events testing pilot, organising hundreds of tests for local football fans travelling to Wembley Stadium
- Worked with care homes on the implementation of the revised care home visiting testing protocol
- Continued to develop the role of our own team of nurses to support testing, who have supported outbreak response and enhanced response area testing
- Established all Manchester libraries as collection points for lateral flow testing kits
- Worked with neighbourhood teams to deliver responsive agile community asymptomatic testing; testing pop-ups in particular have provided the opportunity for one-to-one conversations with residents around testing and vaccination. Requests were received from Manchester mosques to repeat testing pop-ups
- Uptake of Pharmacy Collect was exceptional, filling most of the gaps in lateral flow test provision across the city
- Successfully lobbied for a new PCR Local Testing Site in Moston in order to meet the needs of the communities in North Manchester
- Provided support to high risk residential settings to access testing for both residents and staff; implemented regular testing for those settings that could not access testing via national systems or needed support to physically undertake testing for vulnerable residents including regular supported testing for all residents in Extracare settings

Priorities Next Period

- Expand responsive agile community asymptomatic testing and home test distribution
- Support schools with testing, with a particular focus on the beginning of the new academic year in September
- Monitor demand on Local PCR Testing Sites – particularly with regards to changes to guidance from August 16th advising all contacts to obtain a PCR test
- Work with the Disabled People's Sounding Board and local testing team to develop an enhanced testing offer for symptomatic disabled people unable to access testing through the usual routes
- Continue to promote regular asymptomatic testing through regular comms and engagement and business settings
- Continue to provide support to high-risk settings with both regular and outbreak testing via our Response Service Testing Team
- Continue to provide 'Step up to Care' testing for residents needing to move from the community into residential care
- Continue to deliver supported testing to Extracare settings

10. Identify local cases of COVID early and provide a rapid response through effective contact tracing and outbreak management.

Objectives:

1. Increase the number of cases managed locally by continuing to develop the 'locality first, GM-supported' model of contact tracing.
2. Focus on local intelligence, skill and networks to engage residents in the contact tracing process.
3. Coordinate knowledge, data and intelligence to identify and respond to situations at the earliest stage and provide a responsive local outbreak management response across all settings.
4. Deliver an effective response to Variants of Concern and Variants Under Investigation where required.

Leads:

Sarah Doran (Consultant in Public Health for Health Protection and SRO, Manchester Test and Trace)
 Leasa Benson (Lead Nurse, Community Health Protection Team, Manchester Test and Trace)
 Carmel Hughes (COVID-19 Response Manager, Manchester Test and Trace)
 Diane Cordwell (Lead Nurse, Central Coordination Team, Manchester Test and Trace)
 Christine Raiswell (Strategic Response Lead, Manchester Test and Trace)
 Sophie Black (Programme Lead for Contact Tracing, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Launched a bespoke local Case Management System to enable more efficient monitoring of cases and more effective cross-team working
- Continued to work closely with the Greater Manchester Integrated Contact Tracing Hub, seeking their support in response to surges where required
- Conducted detailed planning, preparing and scoping modelling exercises to anticipate change in demand in light of the significant recent changes to contact tracing and exemptions to self isolation requirements
- ✓ Conducted enhanced contact tracing for several Operation Eagle outbreaks, for example as part of Operation Eagle 3 91% (176 cases) were successfully contacted, from which 391 contacts were identified. 100% of contacts were reached to inform them of the need to self isolate
- ✓ Our Central Coordination Team moved into new premises, increasing effectiveness by enabling full co-location of sub-teams
- ✓ Worked with colleagues from across the system to establish a 'Variants of Concern Prevention Task Group' and develop a plan for the city's response
- ✓ Successfully dealt with clusters in hospitality, offices, retail and manufacturing and undertook site visits to assess controls
- ✓ Developed integration between Postcode Coincidence and Common Exposure data, enabling engagement before cases are identified as infectious

Priorities for Autumn

- Consider adopting a local zero model of contact tracing (all cases coming to the locality rather than National Test and Trace) subject to resources, capacity and case rates
- Gather learning and identify patterns from the past year of local contact tracing, making improvements to our service based on this analysis
- Closely monitor changes following the easing of restrictions and conduct a modelling exercise to anticipate demand over the coming months
- Update our local outbreak management process documents to reflect changing guidance
- Use the full range of data available including common exposure reports and postcode coincidence reports to identify and respond to situations at the earliest stage
- Rapid implementation of enhanced contact tracing in response to Variants of Concern and Variants Under Investigation working closely with Public Health England

11. Ensure residents comply with any legal instruction to **self-isolate** and have the support to enable them to do so

Objectives:

1. Provide practical, emotional and social support to those who need it, working with key partners and learning from cases to develop and enhance our package of support.
2. Improve awareness of the need to self-isolate, how long for, its importance and the support available.

Leads:

Shefali Kapoor (Head of Neighbourhoods, Manchester City Council)
 Christine Raiswell (Strategic Lead, Manchester Test and Trace)
 Sophie Black (Programme Lead for Contact Tracing, Manchester Test and Trace)
 Diane Cordwell (Lead Nurse, Central Coordination Team, Manchester Test and Trace)

Achievements Since Spring Plan

- ✓ Delivered a twelve week GM Self Isolation Pathfinder Pilot project within our enhanced response target areas, which aimed to test an enhanced offer of self isolation support. Over the course of the pilot we reached out to over 4,800 households in the eight priority wards, facilitating support for the 10% who said they needed it
- Created a dedicated Support to Self Isolate Team to deliver the GM Pilot in addition to our business-as-usual support to self isolate activity, providing a flexible response to the changing demands of the service
- ✓ Formed a Support to Self Isolate Working Group to coordinate activity and the expansion of our support offer, including representatives from Manchester Adult Education Service, Youth Strategy and universities.
- ✓ Promoted collaborative working between the Support to Self Isolate team and COVID Health Equity Manchester Group to support the aim of building a culturally sensitive support offer
- ✓ Continued to work closely with Revenues and Benefits to deliver the NHS Test & Trace Support Payment. During this period, we facilitated the expansion of the Test & Trace Support Payment to include parents and carers of isolating children
- ✓ Identified funding to continue the provision of a COVID care facility for people who are homeless, COVID positive and either leaving settings such as prison or hospital with nowhere else to go or sleeping rough
- ✓ The Test and Trace Support Payment team processed several complex applications involving Manchester residents self-isolating outside the city
- ✓ Provided complex case support to migrant families and international travellers

Priorities for Autumn

- Continue to provide support and signposting to residents who are required to self isolate, using learning from the GM Pilot
- Consider a longer term offer for urgent culturally-appropriate food and essentials for those who are self isolating
- Explore options for continued financial support to self isolate – dependant on national decisions about the Test & Trace Support Scheme and implications for residents if the scheme ends
- Expand our support to self isolate offer, tailored to the feedback we receive from residents, including having a comprehensive directory of out of hours services
- Use communications to support levels of compliance with periods of isolation

12. Work with the NHS locally to drive up **vaccination** rates among those groups with lower uptake, ensure second vaccinations are administered and support the roll out of booster vaccinations

Objectives:

1. Deliver a safe and effective vaccination programme, maximising coverage across the whole population.
2. Provide effective system coordination of the 'evergreen offer' for COVID vaccination, the COVID booster, flu vaccination and the children's vaccination programme.
3. Facilitate and support the design of a sustainable vaccine delivery function

Leads:

Dr Manisha Kumar (Medical Director, Manchester Health and Care Commissioning)
 Jenny Osborne (Strategic Lead, Population Health Programmes)
 Dr Cordelle Ofori (Consultant in Public Health Medicine, Manchester Population Health)
 Darren Parsonage-Head of Operations, Manchester Health and Care Commissioning
 Matt Conroy (Business Intelligence Manager, Business Intelligence, Manchester Health & Care Commissioning)

Progress This Period

- ✓ As of 23rd August, 659,172 vaccines have been delivered to the city's residents:
 - 355,969 First doses
 - 303,203 Second doses
- ✓ 66.3% of the adult population have received a first dose (65% including newly released 16+ cohort)
- ✓ 8 Primary Care Network-led Local Vaccination Sites have continued to deliver to the City's population
- ✓ 3 semi-permanent sites were set up and run to target hard to reach populations: Moss Side Leisure Centre, Belle Vue Sports Village and Manchester Rates Hall (city centre)
- ✓ The Housebound, Care Homes & Wider Care Settings Offer was delivered
- ✓ 42.7% of pregnant women received their first vaccination
- ✓ Local Vaccination Sites delivered pop-ups in a range of community venues across the city, including supermarkets, places of worship, education settings and workplaces
- ✓ Delivered a combination of walk in offers, booked appointments and 'back to practice' offers in partnership with Primary Care Networks, Manchester Foundation Trust, the GM Mass Vaccination Site (Etihad) and Community Pharmacy
- ✓ Worked with partners to deliver targeted engagement initiatives within neighbourhoods and specific populations across the city
- ✓ Provided targeted vaccination offers for taxi drivers, students and early years and education staff
- ✓ Worked with national agencies to provide a vaccination offer to individuals quarantining in the city as part of the Afghan Relocations and Assistance Policy scheme

Priorities Next Period

- Deliver Phase Three of the Vaccination Programme, providing COVID booster vaccinations in line with Joint Committee on Vaccination and Immunisation guidance
- Ensure Local Vaccination Sites are fully operational with support to deliver an equitable service to local communities
- Develop system partnerships with new and existing vaccination providers (including an expanded Community Pharmacy offer and work with Manchester Foundation Trust)
- Continue to deliver an 'Evergreen' offer to the population who have not yet come forward for vaccination
- Integrate planning with the annual flu vaccination programme and co-administration where possible subject to guidance
- Deliver vaccination plans for children and young people and students
- Support vaccination delivery to care home staff in line with legislative requirements
- Plan and deliver boosters to all care homes and other residential care settings,
- Enable access to the COVID booster for the wider frontline health and social care workforce e.g. Extracare and the voluntary, community and social enterprise sector
- Deliver the priorities in the Vaccine Equity Plan, particular focus on targeted delivery plans for the wards and community groups with lowest coverage
- Deliver an intelligence and data-led Communications and Engagement Plan providing clear information for the public, and targeted engagement within 'at risk' communities at neighbourhood level
- Undertake an evaluation and use lessons learned from Phase 1 and 2 to incorporate into Phase 3.

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Economic Recovery Workstream- Sitrep Summary

As at 02/09/2021 for meeting on 03/09/2021. Updated fortnightly. Latest updates shown in yellow.

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
General Overview	<p>ONS National Statistics 26th August</p> <ul style="list-style-type: none"> On 20 August 2021, the total volume of online job adverts was broadly similar to the previous week at 128% of its February 2020 average level (Adzuna). In the week to 21 August 2021, overall retail footfall in the UK decreased by 2% and was at 80% of the level seen in the equivalent week of 2019 (Springboard). In the week ending 22 August 2021, the seven-day average number of UK daily flights was 3,256, a 4% increase from the previous week (3,142) (EUROCONTROL). 90% of adults who left their home reported wearing a face covering in the latest week; this was broadly similar to the previous week (Opinions and Lifestyle Survey, 18 to 22 August 2021). 	<p>Powering Recovery: Manchester's Recovery and Investment Plan' launched in Nov. Four investment priorities around: innovation; city centre and urban realm; residential retrofit programme; and North Manchester regeneration. Seeking govt funding for over 50 projects of £798.8 m. The plan can be accessed here.</p> <p>United City business-led campaign launched 22/11 and supported by MCC.</p> <p>Business Sounding Board and Real Estate subgroup continue to meet regularly to share intel across sectors and to help support MCC lobbying.</p> <p>Weekly MCC newsletter issued to over 9,000 businesses with updates.</p> <p>Comms update</p> <p>Link to the film: Manchester is back. Stronger than ever. - YouTube</p> <p>The film performed most well on Twitter with over 100k impressions, 13k view of the video and over</p>

	<p>Changes to Covid rules (16 August): on Monday, the rules for self-isolation changed so that anyone who has been in close contact with a person who has the virus will not have to self-isolate if they have been fully vaccinated. The vaccine programme will be extended to all 16- and 17-year olds next week.</p> <p>National Hydrogen Strategy: the Government has set out what it will do to establish a hydrogen economy. There is currently a near zero market for low carbon hydrogen produced or used in the UK and the strategy is intended as a jumping off point; a roadmap in the strategy outlines how the Gov expects the sector to grow. A number of funds have been introduced for the development of key sectors. Three accompanying consultations have also been released; Low Carbon Hydrogen Standards Consultation, Net Zero Hydrogen Fund Consultation; Hydrogen Business Model Consultation.</p> <p>Highways England rebrand: the government department responsible for the strategic highway network will now be</p>	<p>300 likes. Our Twitter followers tend to include partners and well as residents and businesses. It also did well on LinkedIn with 7k views and 367 likes.</p> <p>The Welcome Back campaign moved into the next phase of lockdown messaging from the 17th May with emphasis on culture venues opening back up. We produced another film with the Contact Theatre on what opening up meant to them and how important it is to support our cultural venues. Manchester art & entertainment venues are opening 🎨 #WelcomeBackMCR - YouTube</p> <p>Alongside this, visitors to the city will see a raft of Welcome Back messaging from outdoor digital advertising, poster sites, shop windows and in taxis to name a few.</p> <p>The weekly Welcome Back ebulletin signposts to the events taking place, such as the flower show, along side key advice to ask that people continue to follow the advice and guidance so we can all return safely.</p> <p>Re-opening update</p> <p>c. 400 licences have been issued to the hospitality sector. Overall businesses have responded to all requirements positively, have engaged with authorities and are overwhelmingly compliant. However the impact does continue to be significant for them. The delayed lifting only delays their</p>
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	<p>known as 'National Highways' and has appointed a new CEO.</p> <p>Findings from Gov commercial rent call for evidence (4 August): the Government has published the findings from its call for evidence on the impact of Covid on commercial rents. Following the call, the Government has extended the ban on evictions by commercial landlords from the end of June to 25 March 2022 and announced that legislation will be introduced during this parliamentary session to support the orderly resolution of rental payments accrued by commercial tenants during the pandemic. A full analysis of the results can be found on the Government's website, showing the division between landlords and tenants.</p> <p>Cyber Runway launched (13 August): a programme of support for cyber businesses across the UK has been announced by DCMS. Expressions of interest are being welcomed from businesses who are interested in supporting the programme as either a mentor, investor or a partner.</p> <p>Avison Young Big Nine report: the quarterly report from Avison Young shows that the office market in the city is</p>	<p>recovery and makes for continued higher operational costs. More widely than that because as a sector they are required to record customer contacts in a way that other sectors are not required to (retail/transport for example), they are harder hit when an individual tests positive – and isolations/temporary closures are required that are not mirrored in the retail sector.</p> <p>There has been a shift in employment within the sector as already reported, with many leaving it altogether and there is a real shortage of staff at the minute that is compounding all the aforementioned issues meaning some businesses also have to shut due to staff shortages.</p> <p>19th July- Several city centre nightclubs did a NYE's style countdown and one venue had a full capacity ticketed queue of 800. Most nightclubs operating a tickets only entry. Of the 650 hospitality venues, almost all will be open by the coming week end (only 6% were not operating in some form). Many night time venues had reinvented themselves during the pandemic to allow trading to continue and are now reverting back or upgrading to previous operating patterns.</p> <p>Prior to stage 4, additional opening and operating safely guidance has been issued to businesses and</p>
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	<p>continuing to perform well. Landlords are allowing for shorter leases and grey space (space surplus to requirements to the tenant that can be sublet) is coming back to the market. In Q2 2021, 220,183sq ft was leased in the city centre, 25% below the 10-year average, however a similar level to Q1. The largest deal was at Pacific House, Atlas Business Park in Wythenshawe where 33,567sq ft was leased. In the city centre the largest deal was 58 Mosley Street, taken by Instant Group to provide managed workspace for DWP. The headline rent remains at £38.50 psq ft.</p> <p>Lloyd's Recovery Tracker: the August recovery tracker from the bank sets out the economic position of the UK, with the data suggesting that the growth seen earlier in the year is starting to slow down due to increase in operating expenses for businesses (staff and materials shortages and supply chain delays). The technology sector outperformed in economic output compared to the other sectors monitored in the tracker.</p> <p>Boohoo to expand (12th August): around 5,000 new jobs will be created by the clothing firm, after investment was secured. The jobs will be created across</p>	<p>venues including for nightclubs and for weddings and funerals. Bulletins continue to encourage staff vaccination and regular use of Lateral Flow Tests with comms that protecting staff protects the business. The Licensing and Out of Hours Team is visiting all nightclub premises and engaging re risk assessments and now working until 04.30hrs; officers are also monitoring re noise levels (particularly with current ventilation advice) and waste from external operations. 'Pinging' is having impact on hospitality staff and on waste and cleansing staff availability.</p>
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	<p>the UK, but the head office will remain in Manchester.</p> <p>Inward investment - MIDAS</p> <p>April 2020 - March 2021 Manchester won 29 inward investment projects which will create 1,017 jobs in the following sectors</p> <ul style="list-style-type: none">• 152 jobs in Advanced manufacturing• 475 in the Creative and Digital sector• 204 in Finance, Professional and Business Services• 186 in Life Sciences																	
Footfall	<p>Footfall trends- City Centre (Springboard / CityCo)</p> <p>Week 34 22nd August – 28th August</p> <table><tr><td></td><td>Week on week %</td><td>Year on year %</td><td>Pre Covid</td></tr><tr><td>St Ann's Sq</td><td>11.4%</td><td>+41.4%</td><td>-23.3%</td></tr><tr><td>Exchange Sq</td><td>9.0%</td><td>+94.0%</td><td>-44.2%</td></tr><tr><td>King Street</td><td>7.1%</td><td>+3.7%</td><td>-36.2%</td></tr></table>		Week on week %	Year on year %	Pre Covid	St Ann's Sq	11.4%	+41.4%	-23.3%	Exchange Sq	9.0%	+94.0%	-44.2%	King Street	7.1%	+3.7%	-36.2%	
	Week on week %	Year on year %	Pre Covid															
St Ann's Sq	11.4%	+41.4%	-23.3%															
Exchange Sq	9.0%	+94.0%	-44.2%															
King Street	7.1%	+3.7%	-36.2%															

	Market Street	12.9%	+7.6%	20.8%
	New Cathedral St	4.2%	+18.2%	21.8%
	Week 34 23 rd August – 29 th August			
		Week on week %	Year on year %	
	Cheetham Hill	29.8%	5.2%	
	Chorlton	7.2%	5.8%	
	Fallowfield	9.9%	24.1%	
	Gorton	36.5%	16.4%	
	Harpurhey	14.8%	10%	
	Levenshulme	29.9%	4.8%	
	Northenden	15.9%	21.5%	
	Rushholme	19.4%	21.3%	
Victoria Avenue	11.8%	8.2%		
Withington	9.8%	17.8%		
Higher Education Institutions	There is some nervousness re student return, particularly regarding cluster outbreaks. A blended working approach will continue for now. Testing will continue to manage potential infections and outbreaks.			

	<p>MMU are keen to have staff and students back.</p> <p>UoM have pulled back from public statement re. online learning, however are thinking it through.</p>	
Aviation		<p>Update from MAG:</p> <p>The latest change in traffic light system will allow customers a few more options in the remaining days of the summer season. However, these changes will make little difference in the UK aviation and travel industry recovery, which is already recovering at half the rate of Europe.</p> <p>Europe's stronger recovery has been driven by the removal of testing requirements on vaccinated travellers.</p> <p>Manchester Airport has also been working with the Local Resilience Forum and the Government in facilitating repatriation flights from Afghanistan.</p>
Culture	<p>Roadmap for easing COVID restrictions announced 22 Feb Most venues were able to legally open at stage 3, from 17 May and stage 4 commenced from 19 July.</p>	<p>Culture Reopening Plans</p> <p>Wider reopening plans being implemented by venues from 19 July</p>

	<p><u>National Event pilots & Research</u> So far only findings of Phase 1 have been published. Phase 2 events have completed but not yet published and Phase 3 events are ongoing. It should be noted that the Phase 1 pilot events took place before the infectious delta variant became prevalent.</p> <p>Additional pilots are to be held to further examine transmission data and build on existing evidence base. These events include Latitude and the Grange Opera Festival.</p> <p>Culture Recovery Fund CRF Round 3 announced 25/6 for the cultural, heritage and creative sectors. £218.5 million will be available through the Culture Recovery Fund:</p> <ul style="list-style-type: none"> • <u>ACE Emergency Resource Support</u> programme (now live) Application deadline is 14 October & deadline to get permission to apply is 30 September. Limit on the cumulative total of CRF funding that any one organisation can receive this is £4m for non-profit organisations and £1.5m for commercial organisations except in exceptional circumstances. 	<p>Cultural organisations are sharing approaches and plans for the next phase of reopening and trying to develop some consistent approaches:</p> <p><u>Consistency amongst venues:</u> Masks to be worn by staff; wearing of masks to be encouraged in audience but not mandatory; enhanced cleaning continues with sanitizer; ventilation continues to be an important message, especially moving into the autumn.</p> <p><u>Variances between venues:</u></p> <ul style="list-style-type: none"> • Social distancing - some will relax but continue in some capacity, some need to move to full capacity • Some venues offering mix of standard and socially distanced performances to support returning audiences • table service in bars and restaurants - some will relax however some will continue • Refund / exchange policy – different approaches being taken. <p>Bridgewater Hall – is inviting audiences to show either proof of two vaccines or a negative LFT/PCR within 24 hours – The Hall is returning to normal capacity and has some sold out events in the first</p>
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	<ul style="list-style-type: none"> • <u>ACE Continuity Support programme</u>. - Very narrow window for applications likely to have impacted application rates. Opened for applications 16/8 - closed on 27/8. • minimum amount that could be applied for was £25,000. Max limits relate to org type and amounts successfully applied for in previous rounds of the Culture Recovery Fund (up to £4m) • <u>The Heritage Stimulus Fund</u> - Historic England is distributing grants via two schemes (now live) a) Grants for Programmes of Major Works and b) Major Repairs for Heritage at Risk. • <u>Culture Recovery Fund Round 3 Resource Grants</u> - Historic England & National Lottery Heritage Fund are also delivering two further CRF funds (now live) a) Emergency Resource Support aims to provide emergency funding for organisations who are at imminent risk of failure (EOI by 30/9). b) the Continuity Support fund for those that have already received support from the CRF opened for applications 16/8 will close 29/10. 	<p>few weeks of September. The requirements are clear on the website and via email to audiences. (NB venues cannot legally refuse entry to anyone unless they have a positive test result or are showing clear symptoms.)</p> <p>Manchester Pride (27-30 Aug) and Parklife events (11-12 Sept) are also requesting audiences demonstrate their covid status.</p> <p>CRF Round 3 -</p> <p><u>ACE Emergency Resource Support programme</u> - Officers hosted webinar support for applicants 23/7 for companies to apply that have not previously received CRF funding and are now at imminent risk of failure.</p> <p><u>ACE Continuity Support programme</u> - Officers hosted webinar support for applicants 20/8 delivered by external fundraising expert</p>
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	<p>Live Events Reinsurance Scheme</p> <p>6/8 UK Gvt announced the Government Actuary's Department (GAD)'s new £750m scheme to indemnification insurance scheme to make cover available against the cancellation, postponement or abandonment of events due to new UK Civil Authority legal restrictions in response to Covid.</p> <ul style="list-style-type: none"> • Does <u>not</u> cover cancellation as a result of operating restrictions such as social distancing, or self-isolation of staff or performers. (so non appearance is not covered). • The cost of the scheme is a 5% premium, with an excess of 5% or £1,000 per claim, whichever is the greater. • The scheme will run from 1/9 for 12 months as a bolt-on from participating insurers. 	
Development	<ul style="list-style-type: none"> • Continued development interest in the city for both commercial and residential scheme. • All schemes are back on site, and construction levels increased since the beginning of the pandemic, 	<ul style="list-style-type: none"> • Brownfield Housing Fund - Officers continue to work with GMCA on grant agreements for the 2nd round and additional 10% schemes. • Victoria North – Housing Infrastructure Fund: The full team of contractors, designers, programme

	<p>although with some overall delays to programmes.</p> <ul style="list-style-type: none"> • Risks around supply chains/access to materials, with associated increases in costs. • Access to finance for hotel and retail schemes likely to be more challenging. • Economic Recovery & Investment Plan identifies key schemes which can drive recovery and create new jobs. Ongoing work to identify funding opportunities for schemes. • Long term impact on office demand being monitored on an ongoing basis, but positive indications from office agents and the Business Sounding Board. • Government increased housing target by 35% in UK's 20 largest cities, including Manchester, in December 2020. The implications of this are currently being assessed. 	<p>management, technical advisors and planning consultants required to deliver the £51.6m of infrastructure works that will unlock development opportunities in the Lower Irk Valley has now been appointed and design works, planning applications, public consultations will commence in order to deliver works and expenditure by March 2024. The planning application for 30 affordable homes and a park for South Collyhurst has been approved.</p> <ul style="list-style-type: none"> • Trinity Island consultation: Renaker has started a pre-planning consultation on its Trinity Island site at St John's. The proposals are for 2,000 apartments, across four residential towers, ranging in height from 39 to 60 storeys. The consultation ran till 27th August and the proposals can be viewed on the dedicated website. • Renaissance: An application for Premier House, the office building on the complex, has now been submitted. A dedicated website has been developed where updates can be found as plans progress. • Slate Wharf Castlefield plans: the site in Castlefield has recently been acquired by Prestbury Estates. Prestbury have announced that they will soon begin work
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		<p>on starting with site investigation work. The planning permission includes 24 apartments.</p> <ul style="list-style-type: none"> • New Northenden development: A planning application has been submitted for the development of 228 homes at the Manchester College's campus in Northenden by Miller Homes. The development includes two- to four-bedroom homes, with 46 homes to be affordable. The campus will close in September 2022. • New office openings: wealth management business, Cazenove Capital, will open a new office in 2 St Peter's Square as a base in the north west. Two businesses are due to move into Hyphen (on Mosley Street): Hunter Education and Carbon Recruitment. • Kampus: The Stack at Kampus has completed, which has seen a 1960s tower converted into 123 apartments and a resident's gym. The conversion of the other buildings in the complex are still ongoing. • Property firm opens Manchester office: Cluttons, a property consultancy and estate agents, has taken space at 76 King Street for the eight employees in the Manchester office but this number is expected to grow.
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		<ul style="list-style-type: none"> • Planning Committee on 29 July approved the following schemes: • Four planning applications for Back of Ancoats to provide a total of 225 new homes (at Jersey Street, Ancoats Dispensary & Downley Drive) and the Ancoats Mobility Hub. • 34 Great Jackson Street, Manchester - two 56 storey residential buildings, providing 1,037 homes, with ground floor commercial uses and landscaping. • Embassy Village at Egerton Street/Bridgewater Canal, a conversion of 40 shipping containers to provide managed supported housing for homeless people. • Phoenix House, Ellesmere Street Manchester - residential-led mixed use development, providing a mix of 237 apartments and town houses, along with 338 sq. m. of commercial floorspace, new public realm and landscaping.
Affordable Housing	<ul style="list-style-type: none"> • Risk to developer and investor confidence. • Working with RP's and other developers to understand current impact and forward plans. • Assessing sources and levels of investment, and any obstacles 	<p>Current forecasts suggest 497 new affordable homes will be built across Manchester in 2021-22 – 30 of which have already completed. This includes 278 social rent, 104 affordable rent, 113 shared ownership and 2 rent to buy homes.</p> <p>In addition, there are currently over 1,000 new affordable homes currently under construction</p>

	<ul style="list-style-type: none"> • Investigating grant funding, financial and other support needed to enable early start of key projects • Understanding supply chain issues and identifying appropriate support measures. • Developing guidance/share good practice for safe operation of sites • Expediting design & planning phases of projects. • Risk of registered providers slowing down or pausing programmes to consolidate finances/liquidity • Ensure Zero Carbon and Fire safety provision are part of the programmes. • Potential flooding of the PRS sector as the short term let market shrinks. 	<p>across the city and expected to complete over the next few years. This includes a number of large-scale developments including the Former Belle Vue Stadium Site (130 affordable homes) and Gorton Lane (109 affordable homes) and 2 city centre schemes delivering Affordable Private Rent at Swan Street (19 homes) and Addington Street (50 homes).</p> <p>Updates on further key schemes:</p> <ul style="list-style-type: none"> • Alongside their purchase of the Former Boddingtons Brewery Site, Latimer - the development arm of Clarion – have acquired the final phase at Islington Wharf which will provide 54 shared ownership homes as part of a mixed tenure development • Great Places secured planning consent for 68 new affordable homes at Downley Drive and 39 new affordable homes at Ancoats Dispensary at July Planning Committee. • Grey Mare Lane Estate – One Manchester have started construction on the first two phases of the Estate Regeneration programme (Blackrock Street & Windermere Close). The redevelopment is set to deliver c.290 new affordable homes (incl. 124 of reprovision) and the retrofit of 169 homes over the next 5 years.
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Transport and Infrastructure	<p>Recovery of travel to the Regional Centre</p> <p>The easing of restrictions through the roadmap has seen an increase in trips to the Regional Centre. Trips of less than 2 miles are now in line with the November 2019 baseline, while trips of over 20 miles have seen the highest rate of growth over this period. For example, data from the week following the move to step 4 (ending 25 July) showed trips outside of GM increased 12% compared to just a 5% increase for those trips wholly within the GM boundary.</p> <p>The return of trips to the Regional Centre is not even across the week. Friday and Saturday are the days closest to pre-pandemic trips levels for both GM (69%) and outside GM trips (79%) reflecting the importance of leisure and hospitality sectors in attracting visitors and supporting recovery. Trips between Monday and Thursday stand at around 65% of pre-Covid levels, perhaps reflecting different working patterns emerging through the pandemic.</p>	<p>Summary of transport activity for week ending 22 August (GM-wide)</p> <ul style="list-style-type: none"> • In total there were around 49m trips made in Greater Manchester last week – with levels around 1.5% below the previous week. • Trips in GM reduced on both workdays and over the weekend. The summer holidays could have contributed to behaviour change in regular users, reflecting trends in previous years. Public transport trips were in line with the previous week, with highways trips 1% lower and active travel activity 3% lower. • Larger scale events, such as the first home Manchester City fixture at the Etihad on Saturday, led to increased demand and some traffic congestion around key ingress and egress hotspots. <p>Transport activity by mode for week ending 22 August (GM-wide)</p> <p>Bus (patronage): -1.5% on previous week; -36.3% compared to pre-COVID levels. The busiest day was Friday with 328,419 passengers.</p> <p>Metrolink (patronage): +8.0% on previous week; -51.8% compared to pre-COVID levels. The busiest day was Friday with 56,030 passengers.</p> <p>Rail (passenger footfall Piccadilly): +14.1% on previous week; -30.4% compared to pre-COVID</p>
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	<p>In addition to the leisure, hospitality and retail draw of the Regional Centre, the increase in non-GM trips is also likely attributable travellers using transport hubs to take trips to destinations outside of GM during the school holiday period.</p> <p>It's Time updates</p> <p>On 15 August, TfGM launched a new transport recovery campaign, aiming to encourage the public and businesses into challenging their pre-covid norms and travel behaviours and to ultimately increase uptake of public transport and active travel.</p> <p>Flexible ticketing is being promoted for Metrolink customers, including Clipper, EarlyBird and a 'Bee Flex Daily' tickets enabling passengers to touch in and out using their contactless card or device for every journey over the course of a day and never pay more than they would for a one-day travelcard. Further products are in development to be launched shortly.</p>	<p>levels. The busiest day was Friday with 75,242 passengers.</p> <p>Highway (private vehicle trips): -1.2% on previous week; -4.9% compared to pre-COVID levels. The busiest day was Friday with 5,151,362 trips.</p> <p>Cycling (trips): -15.9% on previous week; -16.0% compared to pre-COVID levels. The busiest day was Friday with 125,896 trips.</p> <p>Walking (pedestrian trips): -1.5% on previous week; +14.1% compared to pre-COVID levels. The busiest day was Monday with 1,733,475 pedestrian trips.</p>
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Skills, Labour Market and Business Support	<p>Headlines include</p> <ul style="list-style-type: none"> • In July 2021 there were 33,464 claimants of unemployment benefits in Manchester – down slightly from 32,280 in June. • The number of furloughed residents has continued to drop sharply as COVID-19 restrictions on the economy have been lifted. 17,900 residents were furloughed in June, down from 22,900 in May. The majority of residents that remain furloughed are employed in accommodation & food services or wholesale & retail. There is no evidence yet that formerly furloughed residents have moved onto UC, where the number of claimants has remained broadly stable at just under 80,000 since the start of the year. <p>The Furlough scheme will end on 30th September 2021. All claims for September must be submitted by 14th October 2021. Currently the Government will pay 60% of wages up to a maximum cap of £1,875 for the hours the employee is on furlough.</p>	<p>Newly Unemployed Support</p> <p>MCFC Market place Event final numbers; over 1,600 attendees, 16,000 vacancies and 60+ employers over the 2 days.</p> <p>Progress 21 – 23 September.</p> <p>- Link here</p> <ul style="list-style-type: none"> • The Growth Company delivering a large-scale ‘in-person’, one-day conference at Manchester Central. <p>Hospitality</p> <p>JCP and MCC are currently supporting hospitality businesses Tokyo Industries, Bar Pop and Cruz 101 with recruitment through a variety of approaches.</p>
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	<p>Offer for 16-19 year olds</p> <p>All schools have now completed the verification of their lists of high and medium risk of NEET students. Out of a total cohort of 5,823 – 560 (9.6%) have been identified as high risk with more than one risk factors and 605 (10.4%) have been identified as medium risk with the majority having one risk factor.</p> <p>June DfE submission was NEET 4.0% and Unknown is 3.1% which is an improvement on May's submission of a combined NEET /Unknown of 7.3%</p> <p>September guarantee has increased to 79% from 67% at the same time this year – this means recorded on the CCIS system 79% of year 11's has a guaranteed offer of a post 16 destination.</p> <p>Increase in A level Results this year will put an additional pressure on some universities to accommodate all students.</p> <p>Youth unemployment</p> <p>Maximise the opportunities from and work with partners to roll out the Kickstart Scheme.</p>	<p>Offer for 16-19 year olds</p> <p>Five High Schools have employed Transition Mentors to work with their high-risk RONI students over the summer and into the autumn term. This will be evaluated in the autumn term.</p> <ul style="list-style-type: none"> The Princes Trust and Growth Company are both providing summer provision targeted at NEET young people. MCC is monitoring impact of improved A level grades on students getting places at University. <p>MCC Kickstart opportunities – Recruitment continues for the first 7 Kickstart placements. Interviews to taking place w/c 16th August</p>
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	Supporting youth employment programmes	<p>Kickstart Engagement Events - a 2 further Kickstart open events planned:</p> <ul style="list-style-type: none"> • St Peter's Square, 8th Sept, 11am –3pm • Alexandra Park, 17th Sept, 10am-2pm <p>We envisage over a hundred employers attending these events, with jobs available on the day. In addition to 2-300 young people.</p>
	Developing a clear offer to support our graduates	<p>Outline Traineeship priorities agreed at GM level. Traineeship working group to meet w/c 6th Sept to agree next steps for Manchester.</p> <p>Princes Trust Sustainable Futures Fund - supported two bids to this fund. Proposals from MCFC and Reform Radio have been submitted to Prince's Trust. If successful, these projects will connect young people to jobs in a range of sectors.</p> <p>Our Manchester Graduate Scheme – Pilot programme officially launched in partnership with MMU. We are currently working to sign up interested SME's. Further information can be found at - How do I apply ? Our Manchester Graduate Scheme Manchester City Council</p> <p>Refreshed communications plan with MMU to target specific business networks, also linking to</p>

		Manchester Growth Company and Progress 21, to boost applications.
	<p>Skills and employment support for adults</p> <p>Challenge -</p> <ul style="list-style-type: none"> Roll out of phase 2 of the MCC Digital Device Scheme – reaching groups identified as most excluded via the Digital Exclusion Index. Raising awareness of the digital support. Ensure that the City's learning provision is responding to new challenges as well as existing challenges. <ul style="list-style-type: none"> Promotion of digital bootcamp programmes picked up, a number of providers struggling to get sign ups from priority groups. 	<p><i>Providers having access to up-to-date Labour Market intelligence to support them to design their skills offers to better align with the cities current and future needs.</i></p> <ul style="list-style-type: none"> August bulletin targeted at providers drafted and to be shared wk/c 20th August Majority of providers quieter of summer holidays. <p><i>Support all residents to access and effectively engage with the internet for both work and life –</i></p> <ul style="list-style-type: none"> MCC Digital Device Scheme – 2029 residents supported to become digital citizens Phase 2 of consultation for branding for digital inclusion campaign.

	<p>Social Value and Local Benefit</p> <p>Challenge: Many residents are not connecting to opportunities created in the city – how can we use social value internally to maximise creation of employment/skills/training opportunities targeted at our residents and use our influence to do the same with organisations externally?</p> <p>Ensure that MCC’s approach to SV reflects current economic circumstances and <i>Think</i> recommendations.</p> <p>Coordinate employment and skills related social value “offers” from across MCC’s largest suppliers and capital projects into a pipeline of opportunities that can be promoted to residents and employment/skills/training organisations.</p>	<p><i>Working with Anchor Institutions to deliver social value</i> – Officers are in the early stages of developing a new Anchors pilot to establish Manchester as a Living Wage City and maximise employment opportunities. Officers are currently engaging partners to be on this pilot, in readiness for a September launch.</p> <p><i>Maximise Social Value opportunities arising from Victoria North and North Manchester General Hospital developments</i> –</p> <ul style="list-style-type: none"> Options appraisal looking at establishing a construction skills hub produced by Think Trinity Ltd leading, was considered at Work and Skills Board and work will continue to be developed. CLES commissioned to review FEC development area business plans from a social value perspective provided with initial learning disseminated into the contractors and social value implementation approach.
	<p>Business Support, Sustainability & Growth</p>	<p>Business Grants</p> <ul style="list-style-type: none"> Team are continuing to prioritise ongoing enquiries and complaints and reports and returns in relation to post payment assurance for BEIS.

		<ul style="list-style-type: none"> • Officers in place to reach out and survey some of those businesses who benefitted from a grant . <p>District Centres Support</p> <p>The next SME business support webinar is planned for 28 September 2021 and will have 3 areas of focus:</p> <ol style="list-style-type: none"> 1. Newly unemployed / Furlough scheme coming to the end for any employers using this scheme The Manchester Employment Support partnership will present this session 2. Hospitality Sector Support 3. Kickstart and Apprenticeships including grants. <p>Partnership work is underway to support Local High Street and District centres.</p> <p>Initiatives are being developed to support footfall across High Streets and DCs.</p> <ul style="list-style-type: none"> • First Business workshop held on Thursday 6th May – with a Business Resilience workshop and update on Biz Grants.
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	<p>Equalities/</p> <p>Disadvantaged</p> <p>Ensure that disadvantaged and underrepresented groups are supported by activity included in Workstreams 1-6. This would include Black, Asian and Minority Ethnic groups, young people, over 50's, homeless, veterans, survivors of DV&A, ESA claimants, and those experiencing family poverty.</p> <p>Covid has worsened the situation for many already experiencing inequality – the challenge is to ensure support is targeted to reach the communities in most need.</p>	<p>'Uncertain Futures ' – women over 50 and work art commission –launch event at MAG on 24 June with a series of interviews. The commission will run until May 2022.</p> <p>W&S team leading on a series of 'Careers Talks/Events to coincide with the art commission from October 21 through to March 22. Topics include: Career Change; Digital upskilling; employment rights; menopause and work; English language and work</p> <p>Citywide Work Club network being developed to encourage sharing resources, best practice and successes. A new online platform has been set up to enable better collaboration – 50 individuals from a number of work club settings have already signed up.</p>
<p>Funding</p>	<p>No specific known impacts on current external funding bids caused by C19 as yet. Known bids progressing through funding approval processes as expected.</p>	<p>Funding Announcements</p> <p>Proptech Engagement Fund – MHCLG have announced a new fund to pilot new approaches to digital engagement around the planning process. 12 awards up to £100,000 each will be made with EOIs in by 31st August 2021. MCC have made a submission to support engagement around the Local Plan.</p>

	<p>Team in City Policy developing a funding action plan based on C19 recovery and Corporate priorities</p> <p>Working with City Centre Growth to map funding opportunities through the 2020 Spending Review</p>	<p>Funding in Progress</p> <p>Levelling up Fund bids for Withington Village and Culture in the City were submitted ahead of the deadline on Friday 18th June. We have received an automatic confirmation of receipt. It is anticipated the announcement on the outcome of the bids will be in the autumn. No further update at present.</p> <p>Community Renewal Fund – applicants were expected to hear by end of July but this has been delayed. No further update at present.</p> <p>Funding Approved</p> <p>Energy Savings Trust's (EST) eCargo Bike Grant Fund, Local Authority Scheme 2021/2022. . Confirmation of funding received.</p>
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Manchester City Council Report for Resolution

Report to: Executive – 15 September 2021

Subject: Revenue Monitoring to the end of July 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 July 2021 and future projections.

Recommendations

The Executive is requested to:

1. Note the global revenue monitoring report and forecast outturn position which is showing a £2.558m underspend.
 2. Approve budget virements to be reflected in the budget (para. 2.7)
 3. Approve additional COVID-19 grants to be reflected in the budget (para. 2.9 to 2.19).
 4. Approve the use of unbudgeted external grant funding (non COVID-19) (para. 2.12).
 5. Approve the use of budgets to be allocated, (para. 2.13)
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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.	

Implications for:

Equal Opportunities Policy – there are no specific Equal Opportunities implications contained within this report.

Risk Management – as detailed in the report.

Legal Considerations – there are no specific legal considerations contained within the report.

Financial Consequences – Revenue

The report identifies a forecast underspend of £2.558m 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 2021/22 is an underspend of £2.558m 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 15 return submitted to MHCLG on 30 July 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 to 2025/26 alongside uncertainty about the future funding settlement. A report will be brought back to the Executive to consider the longer-term position and proposed mitigations as part of the budget process.

2. Financial position 2021/22

- 2.1. The current budget monitoring forecast is estimating an underspend of £2.558m 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, £2.889m of these are risk rated red and a further £1.594m are amber-rated, in terms of the likelihood of delivery. Officers are working to address the risk to ensure all savings are achieved or mitigated.
- 2.3. Full details about the key budget forecasts and variances by Directorate are provided at Appendix 1. The forecast position includes the recommended virements, 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 was 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. When the budget was set, additional growth funding was made available to support further COVID-19 pressures, including expectations of growth in demand for services as an impact of the recovery from the pandemic. The budget included £26.5m of forecast additional 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 investment income.

- 2.6. A number of these risks still exist, however, demand is not being seen in the way initially expected. 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 has been agreed that the additional support is removed from the budget. An adjustment of £6.170m was approved by Executive at its July meeting. 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. Further virements of £0.602m are now proposed as follows:
- Forecast income has recovered faster than forecast in Capital Programmes (£185k) and registrars (£42k)
 - The Parklife event is now expected to go ahead in September (£375k)
- 2.8. This brings the smoothing reserve to £6.772m which has been reflected in the planning for 2022/23 budget. In order to manage the overall risk to the City Council it is proposed that, the COVID-19 growth budgets are reviewed in greater detail as part of the period 6 monitoring, with any resource that remains unused being returned to corporate contingencies to help support the 2022/23 budget process.

COVID-19 related Grants

- 2.9. 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.
- 2.10. 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 received 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. These and subject to a grant certification and/or audit process.
- 2.11. The following COVID-19 grants have been notified since the last Revenue Monitoring report:

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

- Adults - LA Practical Support Framework, £370k. To provide practical support for those self-isolating.

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

- Test and Trace Support Payments (May-July), which were set up for adults who are self isolating. £104k added to Directorate budgets, and £177k is treated as agency as the council is acting on behalf of government and has no discretion over the use of funds.

Other budget changes for approval

2.12. Since the Period 2 Revenue Monitoring report there have been additional non COVID-19 grant notifications which are now reflected in the revised budget as follows:

- E Cargo bikes and E car charging, £55k. To process legal orders and approve works to support the Transport for Greater Manchester E-Cargo Bikes scheme

2.13. The following requests for release of funds approved in budget but not yet allocated to departmental cash limit:

- Children's placements- £416k inflationary uplift. Children's Services has worked to deliver a more attractive offer for in house foster carers by developing skills within the in-house fostering service and converting external foster carers to internal. The service is seeking to uplift the in-house foster care offer by 2% in 2021/22 to support this approach. In addition, there is a continued focus on Special Guardianship Orders, to be achieved through increased confidence in the 'offer' and 'conversion' from long term fostering arrangements.

3. Conclusion

3.1. Considering 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 £2.558m for 2021/22. It is still early in the financial year and vigilance is needed given there are significant uncertainties and risks to the position as COVID-19 restrictions ease.

Appendix 1 – Financial position 2021/22 P4

Integrated Monitoring and Corporate Plan Report: Period 4

Financial Executive Summary

- After the first four months of the year, the Council is projecting a £2.558m underspend for the year, with a significant underspend at this stage of the year on Adults Services (£3.108m), in part offset by a projected overspend in Neighbourhoods (£1.310m) and smaller underspends or break-even in the remaining areas.
- Significant investments were made as part of the 2021/22 budget setting process into Adults, Children's and Homelessness Services, which appear to have been more than adequate to meet service need so far this financial year. This investment continues to be monitored and reviewed as we progress through the year.
- There remain significant uncertainties and risks to the position as COVID-19 restrictions ease and services return to normal.
- Adults, Children's 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
- £2.9m (7.1%) of savings required are red-rated and a further £1.6m (3.9%) are amber-rated, out of total £40.7m

1. Overall MCC Financials

Integrated Monitoring report Period 4

Total Forecast Variance

Summary P4	Original Budget	Revised Budget	Forecast Outturn	Variance	Movement from P2
	£000	£000	£000	£000	£000
Total Available Resources	(637,304)	(656,429)	(656,537)	(108)	0
Total Corporate Budgets	97,931	104,472	104,215	(257)	(54)
Children's Services	118,761	121,937	121,657	(280)	439
Adult Social Care	223,767	223,790	220,682	(3,108)	(993)
Neighbourhoods Directorate	93,267	99,460	100,770	1,310	(403)
Homelessness	27,495	27,495	27,495	0	0
Growth and Development	10,580	(8,593)	(8,593)	0	0
Corporate Core	65,503	87,868	87,753	(115)	(188)
Total Directorate Budgets	539,373	551,957	549,764	(2,193)	(1,145)
Total Use of Resources	637,304	656,429	653,979	(2,450)	(1,199)
Total forecast over/(under) spend	0	0	(2,558)	(2,558)	(1,199)

*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 managed and reported under the Corporate Core.

Corporate Resources £108k overachievement

	Annual Budget	Projected Outturn	Projected Variance	Movement since P2
	£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	(137,018)	(137,126)	(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	(656,429)	(656,537)	(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 July is 32.6% which compares to 31.8% by this point last year and 38.3% in 2019. Note just over a third of Manchester businesses were in receipt of 100% relief until the end of June; the reliefs have now reduced to 66% (national caps apply).
- Council Tax Collection at the end of July is 30.2%, compared to 26.4% by this point last year and 33.4% in 2019/20.
- It is forecast that both Council Tax and Business rates will overachieve against the budgeted income in 2020/21. This is not reflected in the reported position because accounting regulations dictate that any under or over collection of Council Tax or Business Rates is realised a year in arrears, to ensure stability of funding. Any surplus income will be reported in the budget papers and used to support the 2022/23 budget.
- Invoices paid within 30 days is 83.36% compared to a target of 95%. This compares to 80.0% in July 2020 and 90.0% in July 2019.

2. Corporate Budgets

Corporate Budgets £257k underspend

	Annual Budget	Projected Outturn	Projected Variance	Movement since P2
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	37,859	10	7
Historic Pension Costs	9,066	8,799	(267)	(54)
Transfer to Budget Smoothing Reserve	6,772	6,772	0	0
Total Corporate Budgets	104,472	104,215	(257)	(54)

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 £267k (2.9%) due to a reducing number of recipients. There is a £10k overspend on Levies due to the Probation Loan and Port Health Levy being higher than initially estimated.
- The approved budget included estimated pressures arising from COVID-19 costs and income shortfalls. The COVID-19 related spend/income forecasts are being reviewed monthly. It has been agreed that where the forecast requirement is less than the budget provided these budgets will be taken back and credited to a smoothing reserve to support next year's position.
- An adjustment of £6.170m was approved by Executive at P2. Further virements of £0.602m are proposed for P4 relating to Capital Programmes (£185k) and Neighbourhoods - Parklife (£375k) and Registrars (£42k).
- This brings the smoothing reserve to £6.772m which has been reflected in the 2022/23 budget model.

3. Children's Services

Children's and Education Services - £281k underspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since P2
	£000	£000	£000	£000	£000
LAC Placement	41,555	10,209	40,183	(1,371)	791
LAC Placement Services	6,551	2,869	6,562	10	10
Permanence and Leaving Care	14,361	4,816	14,163	(198)	(1,023)
Children Safeguarding Service Areas	35,761	13,195	36,840	1,079	635
Children's Safeguarding	98,227	30,880	97,748	(480)	413
Education Services	8,716	5,625	9,028	312	139
Home to School Transport	10,047	1,839	10,047	0	0
Targeted Youth Support Service	324	804	324	0	0
Education	19,087	8,266	19,399	312	139
Children's Strategic Management and Business Support	4,623	1,437	4,510	(113)	(113)
Total Young People (Children's and Education Services)	121,937	39,794	121,657	(281)	439

Children's and Education Services - Financial Headlines

The overall forecast position as at Period 4 is an underspend of £281k, which is made up of:

- £1.371m LAC placement underspend mainly due to placements being 71 below what the budget was based on.
- £10k LAC placement services, House Project costs are off-set by underspend in the Fostering Team.
- £198k Permanence and Leaving Care underspends mainly due to Unaccompanied Asylum Seeking Children grant being higher than spend.
- £1.079m overspend in Children Safeguarding areas related to £405k pressures in Localities and Permanence budgets, £0.6m in legal services, on average proceedings are taking 14 weeks longer than it did pre-pandemic and £0.5m Early Years pressure due to a shortfall of lease income and Children Centre which is off-set by underspends in Supervised Contact and Commissioning Services.
- £312k Education services pressures mainly relates to shortfall in attendance penalties being lower than expected due to Covid and pressures in short breaks
- £113k underspend in Strategic Management helps off-sets some of the pressures outlined above.

There has been a £439k adverse movement since the last report to Executive. The movement is mainly due to: increase in social work spend, increase in residential placements expenditure and legal costs which has been partially off-set by an increase in projected Unaccompanied Asylum Seeking Children grant and reduction in supported accommodation placement costs.

Whilst demand for Children's Services has increased as lockdown measures are relaxed. There are multiple factors influencing demand and activity for Children's Services such as deprivation, domestic abuse, substance misuse and adult mental health have been heightened due to the pandemic and result in an increase in external residential placements. Given this it has been assumed the contingency £2.6m budget for managing additional demand will be fully utilised by year-end.

Workforce underspends due to vacant positions (mainly within Localities) are largely offset by agency costs to cover those vacancies leading to a small mainstream underspend on staffing of -£125k that is reflected within the overall

projected variance noted above. The Localities and Permanence pressures outlined above mainly relate to non-staffing budget overspends.

Outstanding payments to providers (External residential and External Fostering) total £1.25m at the end of July, which is included in the forecast.

3a. Children's Services – Dedicated Schools Grant

Dedicated School Grant (DSG) - £11k overspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from budget	Movement since p2
	£000	£000	£000	£000	£000
Schools Block	202,728	66,571	202,707	-21	(110)
Central Services Block	3,902	1,044	3,949	47	5
High Needs Block	89,222	25,649	89,204	-19	(192)
Early Years Block	41,942	11,410	41,945	4	4
	339,294	104,674	339,305	11	(293)

Dedicated Schools Grant - Financial Headlines

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 projected to overspend by £11k, this is reduction of £293k from period 2 due to lower recharge as a result of less demand for joint funded placements within Children's Social Care. There continues to be pressures within the high needs block, which supports children with special education needs and special school places. Particular pressures which are being reviewed, are in out of area placements, Education Health and Care Plans (EHCPs) Post 16, and alternative provision for excluded pupils.

DSG benefited from additional high needs funding (after recoupment) in 2021/22 of £11.456m, of which £9.956m was allocated to meet demands in growth, and £1.500m is planned to be used towards mitigating the cumulative DSG deficit. A recovery plan was presented to School Forum, reviewing the areas of pressure within high needs to support a recovery by the end of 2022/23. At P4 we are forecasting the cumulative year end DSG deficit to be £1.769m.

The early years block is funded to the local authorities on estimated pupil numbers and an adjustment is made to reflect any increases/decreases between January censuses (January 2020 and 2021). The early years funding methodology has changed temporarily in 2020/21 due to the pandemic impacts on attendance and school's census. The final 2020/21 early years block allocation will be based on January 2021 and May 2021 censuses, notified in November. The LA has included approximated accruals for the expected adjustments to the allocation on the basis of the January 2021 census data.

4. Adult social care / Manchester Local Care Organisation

Adult Social Care and Population Health - £3.107m underspend

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since P2
	£000	£000	£000	£000	£000
Provider Services	28,644	7,891	30,660	2,016	(998)
Hospital Teams, Front door and TEC	2,998	858	2,799	(199)	(65)
Integrated Neighbourhood teams	46,245	4,254	40,914	(5,331)	(106)
Complex Services (LD, MH, Transition)	86,922	19,901	90,280	3,358	(691)
Commissioning MLCO	4,684	1,337	4,049	(635)	(226)
Back office, citywide support & growth	10,644	333	9,129	(1,515)	1,276
Total ASC Aligned Budget MLCO	180,137	34,574	177,831	(2,305)	(810)
MCC – Out of scope Population Health	41,525	9,639	40,778	(747)	(166)
MCC – Out of scope other	2,128	611	2,073	(55)	(17)
Total ASC and Population Health	223,790	44,824	220,682	(3,107)	(993)

Overview of main variances (£3.107m underspend)

Significant uncertainty remains across Adult Social Care budgets as clients and their families adjust to the ongoing impact of COVID

Provider Services

- There is a pressure on provider services budgets of £2m, driven by In-house Supported Accommodation (£2.464m), offset by underspends on Reablement (£304k), Day Centres (£125k) and Short Breaks (71k) and other minor overspends.
- £0.6m of the overspend is in relation to fire safety which requires additional staffing levels until mitigating capital works are scheduled. In addition the service has expanded capacity by up to 40 units following an investment programme, with older properties currently being retained. A review is being scoped to assess the number of units required and the type of clients who can be supported to bring the capacity into line with the available budget.
- This position is an improvement on that from Period 2, with £0.569m of the movement on the In-house Supported accommodation budgets where a deep dive into individual properties has highlighted an over provision of agency hours recorded by the service.
- Based on the sample of properties to date, £0.600m has been removed from the agency projection which has been driving the overspend. It is anticipated that once further properties are reviewed in detail, a further reduction in the projection will follow. The remainder of the improvement from period 2 is due to slippage on recruitment plans in Reablement of £175k, £124k on MEAP, again, due to slippage on recruitment plans and other variations of £130k.

Hospital Teams

- The underspend on the Hospital Social Worker budgets is due to slippage on recruitment plans to recruit qualified social workers in a timely manner with vacancies being more than anticipated.

Integrated Neighbourhood Teams

- The £5.331m underspend across the Integrated Neighbourhood Teams budgets is due in the main to underspends on the residential and nursing budgets of £4.627m, homecare budgets of £371k and other care budgets of £244k.
- The number of clients in residential and nursing provision remains significantly lower than pre-Covid levels. (794 at July 2021, 998 at March 2020). The reduction is a combination of reduced demand due to excess deaths, reluctance of families placing relatives into care homes and the capacity created by furlough to allow more family based care at home.
- The BOBL programme (better strengths based assessments) and the discharge to assess model are also expected to have contributed to these underspends.
- During July there has been a net increase of 13 clients, which is the first increase for some time. This increase is also reflected in a decrease in the number of clients and their associated package costs which remain on the CCG Broadcare system.
- £3.510m of estimated costs remain with the CCG, until those clients have had a full Care Act assessment and funded nursing assessment. It is expected that Hospital Discharge Programme funding that has supported clients

for their first 4-6 weeks after hospital discharge will finish at the end of September. Work is underway on a model for Manchester to maximise outcomes in the most cost effective way. Early calculations are that this will have an additional impact of c.£1m on ASC budgets for the second half of the year which isn't yet reflected in the forecast.

- The number of homecare hours and the number of clients supported has fluctuated across the first four months of the year, but remains broadly stable at c.31,000 per week.
- The number of low value packages has increased in period 4, and further work is now underway to ascertain if this is due to the embedding of the strengths based reviews as part of the BOBL programme.
- There are continuing underspends on external day care and supported accommodation as the numbers attending the provision remain lower than before the pandemic.

Complex Services

- There is a £3.358m overspend across the complex services budgets, which breaks down as
 - an overspend of £2.235m on external learning disability packages,
 - £1.595m on direct payments
 - offset by underspends of £429k on mental health and other services of £43k.
- There has been a reduction in the forecast overspend of £691k since period 2, made up of a £879k improvement in relation to external learning disability packages and reflects in the main a reallocation of BOBL investment following a workshop with senior managers to agree a realistic programme of strength based reviews between now and the end of the financial year to deliver the BOBL savings.
- This reduction in LD is offset by an increased pressure on direct payments of £124k and £64k on other services. Work is underway to look in detail at direct payments to establish whether there is any correlation with reductions in homecare packages, as individuals make an affirmative choice to choose their own carers.

Commissioning

- The commissioning of Extra Care provision now has an underspend of £635k, which is an increase of £226k from period 2.
- This reflects that both Oaklands and Gorton Mill have slipped from a planned July opening until September. Once these facilities are on stream it is expected that savings will be made elsewhere in the service in relation to residential placements.

Back Office

- Back office budgets are projected to underspend by £1,515m made up of
- £724k of BOBL investment yet to be deployed,
- £643k of BCF yet to be deployed and staffing underspends on commissioning and back office budgets.
- The movement from period 2 is due to £1.276m of BOBL investment being allocated to service budget lines, with £927k to LD, £100k to Older people's services and £200k to under 65s provision as part of the roll out plan.

Population Health

- Population Health budgets have an underspend of £747k
- £259k of this being due to slippage on staff recruitment and
- £488k on external activity based contracts.
- Significant numbers of staff continue to support all aspects of the city council's covid response, meaning future staff recruitment plans are delayed.
- At this stage in the year, plans for new contract developments are behind schedule and this is reflected in the £488k underspend.
- The movement from period 2 reflects the slippage on the new contract developments.

The other out of scope services have an underspend of £55k and reflect an underspend on the voluntary sector contracts due to a revised offer and recruitment slippage on Asylum budgets.

5. Neighbourhoods

5 a. Neighbourhoods overall

Neighbourhoods - £1.310m 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	1,230	278	1,230	0	0
Operations and Commissioning	42,881	39,043	44,833	1,952	63
Parks, Leisure, Events and Youth	8,834	3,953	8,776	(58)	(93)
Compliance and Community Safety	16,152	4,039	15,785	(367)	(264)
Libraries, Galleries and Culture	9,670	3,599	9,670	0	0
Neighbourhood Area Teams	2,782	718	2,674	(108)	0
Other Neighbourhood Services	345	137	345	0	0
SUB TOTAL	81,894	51,767	83,313	1,419	(294)
Highways	17,566	832	17,457	(109)	(109)
SUMMARY TOTAL	99,460	52,599	100,770	1,310	(403)

Neighbourhoods Financial Headlines

Overview of main variances (£1.310m overspend)

- 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.
- £82k reduced markets income 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.
- Grounds Maintenance – staffing underspends are offset by the increased cost of sub-contractors.
- 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.
- CCTV – Following the bringing the off street car parks back in house the CCTV monitoring contract costs have increased by £402k, work is ongoing to review the requirements to identify opportunities for reducing the contract costs.
- £312k 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.
- Neighbourhood Teams is forecast to be £108k underspent on staffing.
- Libraries, Galleries and Culture – Underspends on staffing are offset by income losses in libraries and galleries due to buildings being closed and reduced opening hours.
- Compliance & Community Safety is forecast to be £367k underspent. This is due to £140k lower than expected landfill costs relating to the Barlow and Cringle sites. The balance of the underspend is due to staffing vacancies and COMF funding applied within the Compliance Service offset by a budget pressure within the Domestic Violence Service.
- Highways underspend due to £138k additional income from permits, reduced slightly by £29k overspend on Accidents and Trips

5 b. Homelessness

	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement from P2
Homelessness	£000	£'000	£000	£000	£000
Singles Accommodation	1,657	1,509	1,728	71	39
B&B's (Room only)	4,004	1,946	5,405	1,401	309
Families Specialist Accommodation	314	188	285	(29)	(9)
Accommodation Total	5,975	3,643	7,418	1,443	339
Floating Support Service	1,445	645	1,474	29	(55)
Dispersed & Temporary Accom. Management Fee	3,380	140	4,442	1,062	(270)
Dispersed Accommodation Total	4,825	785	5,916	1,091	(325)
Homeless Management	567	299	627	60	14
Homeless Assessment & Caseworkers	2,610	782	2,441	(169)	(38)
Homelessness PRS & Move On	1,376	243	1,376	0	(40)
Rough Sleepers Outreach	413	(404)	408	(5)	76
Tenancy Compliance	207	51	148	(59)	(41)
Homelessness Support Total	5,173	971	5,000	(173)	(29)
Commissioned Services	7,745	451	7,745	0	29
Commissioned Services Total	7,745	451	7,745	0	29
Covid-19 Response	3,777	772	1,416	(2,361)	(14)
Covid-19 Response Total	3,777	772	1,416	(2,361)	(14)
Total	27,495	6,622	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. It is anticipated that current activity levels will increase during the year as financial support for individuals such as furlough ends, as well as the impact of the eviction ban ending is felt across the city. The reported position for Period 4 is breakeven, however if activity levels remained in line with activity for July the year end position would be an underspend of £479k, this is a reduction in the uncommitted funding reported in Period 2 of £758k as described below.

Overview of main variances:

- B&Bs. Forecast overspend of £1.401m based on current numbers, average placements per night were 275 for singles and 89 families in July. This is an increase in forecast spend of £309k since May due to an increase in the family numbers supported in B&B, in May the average number of families supported was 58. The current net cost of B&B provision is £92k per week.
- Dispersed accommodation and temporary accommodation management fee. Forecast overspend of £1.062m based on current numbers, with a reduction in forecast costs of £270k from May's report. The current housing subsidy loss to MCC is £146k per week. Placements at the end of July were 1,831, compared with 1,893 in May, a reduction of 62. This is a reduction of 138 from March 2021 with 169 properties transferring to the District Homes pilot, to date with District Homes due to take on the management of 400 properties. The number of dispersed properties increased by 306 in 2020/21.
- Homelessness Private Rented Sector and Move On. Although a balanced budget is reported in Period 4, a budget virement of £626k has been actioned from the budget allocated as part of the 2021/22 budget setting process from the Covid-19 response area to match the updated forecast spend. This updated forecast is based on an in depth review of spend to date over the first four months and updated forecasts for spend to year end based on the targets set for staff in post as well as those who have been appointed to vacant roles. Further work is being undertaken to review the current

incentives with a view to increase supply in the City. This increased spend should result in a reduction in the forecast spend for B&B and Dispersed as residents move in to the Private Rented Sector where move on from temporary accommodation is the outcome, however a large proportion of the spend is incurred by preventing current tenants from losing their tenancy and therefore requiring temporary accommodation in the first instance.

- The above pressures are offset by an underspend of £2.361m on Covid-19 allocation. Budget allocation has not been vired from Covid-19 underspend to cover pressures in B&B and Dispersed, as these are not viewed as the long term solutions to provide better outcomes for residents. Based on current activity levels there is resource of £479k uncommitted. This resource would fund approximately 227 additional properties in Dispersed Accommodation for a 6 month period or 73 additional B&B placements per night for the same period. Officers continue to work 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 - £6.175m underspend

	Annual Budget	Net Actual Expenditure / (Income)	Projected Outturn	Projected Variance from Budget	Movement since IP2
	£000	£000	£000	£000	£000
Housing Rents	61,617	19,761	61,617	0	0
Heating Income	(533)	(93)	(533)	0	0
PFI Credit	(23,374)	(5,843)	(23,374)	0	0
Other Income	(1,131)	(360)	(1,140)	(9)	(9)
Funding From Investment Reserve	(237)	0	(130)	107	40
Funding from General/MRR Reserves	(16,694)	0	(16,694)	0	0
Total Income	(103,586)	(26,057)	(103,488)	98	31
Northwards R&M & Mgmt Fee	25,415	6,526	25,139	(276)	0
PFI Contractor Payments	32,476	8,874	32,476	0	0
Communal Heating	532	67	532	0	0
Supervision and mgmt	5,489	1,717	5,475	(14)	(27)
Contribution to Bad Debts	930	(185)	930	0	0
Depreciation	18,435	0	18,435	0	0
Other Expenditure	1,305	229	1,300	(5)	(5)
RCCO	16,241	0	10,263	(5,978)	763
Interest Payable and similar	2,763	0	2,763	0	0
Total Expenditure	103,586	17,228	97,313	(6,273)	731
Total HRA	0	(8,829)	(6,175)	(6,175)	762

Movement in General/MRR Reserves	Opening Balance	Budgeted Adjustment	Forecast Closing Balance	Additional Adjustment	Revised Forecast Closing Balance
	81,115	(16,694)	64,421	6,175	70,596

HRA Financial Headlines

Overview of main variances (£6.175m underspend)

Underspends of £6.282m:

- Reduced contribution towards capital expenditure of £5.978m. This is mainly due to a revision in the Capital Programme budget which occurred after the Business Plan/budget was agreed by Members.

- Reduction in Northwards R&M and Management Fee of £276k. This is mainly due to a change in the forecast R&M costs which occurred after the Business Plan/budget for agreed by Members.
- Reduction in Supervision & Management of £14k. Staff vacancies offset an overspend for relating to a contribution to the YES scheme.
- Increase in Other Income of £9k. Two providers have reported small VAT Shelter amounts due back to MCC.
- Reduction in Other Expenditure of £5k.

Offset by overspends of £40k:

- Funding from Investment Reserve - increase £40k. Two posts are currently vacant, reducing the draw down from reserves. This is offset with a reduction in Supervision & Management on the previous page.

Any surplus/deficit in year has to be transferred to/from the HRA reserve. At Period 4 it is forecast that £10.519m will be transferred from reserves at year end (budget of £16.694m less underspend of £6.175m). This would leave a balance of £70.596m in the HRA General Reserve 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 Budget	Movement since P2
	£000	£000	£000	£000	£000
Investment Estate	(12,630)	(1,978)	(12,630)	0	45
Manchester Creative Digital Assets (MCDA)	250	(130)	250	0	0
Growth & Development	164	698	164	0	0
City Centre Regeneration	1,275	799	1,275	0	4
Housing & Residential Growth	1,155	341	1,158	0	(76)
Planning, Building Control & Licensing	(680)	(156)	(680)	0	27
Work & Skills	1,873	515	1,873	0	0
The Community Hub	0	(50)	0	0	0
Manchester Adult Education Service (MAES)	0	(91)	0	0	0
Our Town Hall Project	0	804	0	0	0
Total Growth & Development (G & D)	(8,593)	752	(8,593)	0	0

Growth and Development - Financial Headlines

Overview of main variances (Break even)

Currently Growth & Development is forecasting to spend in line with budget overall. The main reason for this is that additional budget has been made available to offset income reductions in the following areas due to the effect of Covid-19:

- Investment Estate – the impact is currently forecast to be in the region of £500k, but as this be reflected by an increased requirement for bad debt provision, the total figure may not be known for some time yet.
- Building Control and Land charges
- Premises Licensing – a large element of this income is derived from the hospitality section

Mainstream funded staffing savings due to vacancies of £596k are offsetting additional costs or income losses, with the main areas as follows:

- Investment Estate - £308k of income shortfall
- Housing and Residential Growth - £101k of additional costs and loss of external income
- Work & Skills - £61k additional project work

Planning income is slightly lower than in budget (£826k v £923k) but does tend to fluctuate, and this can be made up by utilising the planning reserve if needed.

The main area of risk is the Investment Estate income, with the longer term effect of the pandemic on the estate unknown, and further details awaited of likely income from Heron House, Wythenshawe Town Centre, and the Arndale Centre.

7. Corporate Core

Corporate Core – £115k underspend

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	2,281	463	2,271	(10)	0
Elections	1,492	1,857	1,492	0	0
Legal Services	7,081	3,503	6,911	(170)	0
Communications	3,149	936	3,149	0	0
Executive	972	280	972	0	0
Legal, Comms, Democratic Statutory Sub Total	14,975	7,039	14,795	(180)	0
Corporate Items	605	(4)	763	158	(40)
Chief Executives Total	15,580	7,035	15,558	(22)	(40)

Corporate Services	Annual Budget	Net actual spend to date	Projected Outturn	Projected Variance from Budget	Movement since P2
	£000	£000	£000	£000	£000
Policy, Performance and Reform	13,916	5,558	13,846	(70)	(35)
Finance, Procurement, Commercial Govce	6,454	2,786	6,384	(70)	0
Customer Services and Transactions	17,352	18,764	17,059	(293)	(303)
ICT	13,044	8,166	12,846	(198)	0
Human Resources & OD	4,274	1,788	4,274	0	0
Audit, Risk and Resilience	1,365	298	1,280	(85)	(85)
Capital Progs, Operational Property, Facilities	15,883	8,514	16,506	623	275
Corporate Services Total	72,288	45,874	72,195	(93)	(148)
Total Corporate Core	87,868	52,909	87,753	(115)	(188)

Corporate Core - Financial Headlines

Corporate Core are forecasting a net £115k underspend, 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 despite improving since period 2, forecast that the income from the annual leave scheme will be £158k lower than budget.
- Customer Services and Transactions - £293k underspend due to savings on employee budgets due to timing and recruitment to vacancies £194k and underspends across supplies and services £99k.
- ICT - £198k underspend mainly due to savings on employee budgets due to the timing and recruitment to vacancies
- Capital Programmes - £0.623m overspend due to £0.61m unachieved operational property savings, Wythenshawe Hall additional security costs £117k, Abraham Moss reduced income £87k partly offset by £191k underspend on employee budgets in Operational Property (£64k) and facilities management (£127k).

- 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.

There has been an increase of £188k in the underspend since last reported to Executive in P2. This is due to underspends on both employee and non employee budgets in Customer Services and Transactions, People Reform and Innovation and Audit, Risk and Resilience partly reduced by additional insurance costs and reduced income in Operational Property.

8. Savings Achievement - £2.889m high risk

	Savings Target 2021/22			
	Green	Amber	Red	Total
	£000	£000	£000	£000
Children's Services	10,667	0	1,692	12,359
Adult Social Care	10,597	1,000	0	11,597
Neighbourhoods	5,808	288	587	6,683
Homelessness	2,335	0	0	2,335
Growth and Development	1,108	0	0	1,108
Corporate Core	5,719	306	610	6,635
Total Budget Savings	36,234	1,594	2,889	40,717

Savings - Headlines

£40.717m approved savings, £2.889 (7%) are considered high risk as follows:

- Children's Services - £1.692m. – £1.115m relates to leaving care and £0.577m to multi agency agreements. The underachievement is mitigated by underspends in the current financial year.
- Neighbourhoods - £275k advertising income for new sites which are still subject to planning permissions and £312k car parking income for the off street car parking due to the impact of Covid, and particularly annual season ticket income.
- Corporate Core - £0.610m Reduce office costs through reduced estate – linked to delayed ending of property lease.

£1.594m of savings (4%) 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 – Further £288k in relation to off street car parking income, which has been affected by COVID-19.
- Corporate Core - £306k staff savings in Human Resources this is pending finalisation of the HR redesign

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Appendix 2 – COVID-19 related grants 2021/22

Funding	Manchester Allocation £000	Memo: Budget treatment		
		Specific Directorate Budget Increase £000	Emergency Funding/ SF&C £000	Agency *
		£000	£000	£000
Grants received since P2 Exec:				
Adults - LA Framework / Practical Support for those Self-Isolating (May - June)	370	370		
Test and Trace Support Payments (May - July)	281	104		177
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 (April)	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 (16 July)	4,311	4,311		
Restart Grant (from 1 April 2021 - 2021/22)	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 (April)	658	528		130
Total COVID-19 grants 2021/22	87,668	16,775	32,421	38,472

***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.**

**Manchester City Council
Report for Information**

Report to: Executive – 15 September 2021

Subject: Development Strategy for the Back of Ancoats - Progress Update Report.

Report of: Director of City Centre Growth & Infrastructure

Summary

The purpose of this report is to update the executive on the activities to bring forward investment and development in the next phases of Ancoats. Since the preparation of a Neighbourhood Development Framework (NDF) in July 2020, there has been significant work underway to prepare for further phases of sustainable growth. This report highlights progress across a range of activities which together form the next significant, strategic phase of development in Ancoats.

This report also highlights where key recommendations for delivery will be brought back to future meetings.

Recommendations

The Executive is recommended to:

1. Note the progress being made to bring forward sustainable development at the Back of Ancoats.
2. Note the progress made to gain planning permission and complete site assembly to support the realisation of the Ancoats Mobility Hub (AMH). A further report will be brought to the Executive in due course that sets out proposals for the delivery and operation of the AMH.
3. Note progress towards the preparation of a public realm strategy integrated with the next phases of development. The draft strategy will be brought back to the Executive in 2021 prior to undertaking stakeholder consultation.
4. Note that £4.7 million is being sought from the Brownfield Land Fund administered by the Greater Manchester Combined Authority to undertake public realm works in the Back of Ancoats. Furthermore, to agree delegation for approval of the funding agreement to the City Treasurer.
5. Endorse the on-going collaboration with landowners to support delivery of the sustainable place making vision of the Back of Ancoats.
6. Note that a number of remaining land and property acquisitions are still required to achieve the overall vision of the NDF.

7. Note that if the City Council is unable to secure the voluntary acquisition of outstanding land interests required for the delivery of the overall development programme a future report will be brought to Executive to seek authority to make a Compulsory Purchase Order.

Wards Affected: Ancoats and Beswick; Miles Platting and Newton Heath.

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

The Ancoats and New Islington NDF recognises that future development within the area will need to respond to the City Council's objective of achieving a zero-carbon target and will be expected to move towards this aspiration through the active utilisation and deployment of leading building technologies.

The City Council will use its land interests in the area to deliver this outcome and this will be integrated into all aspects of the development strategy.

The AMH in particular is a key component in delivering a more liveable city. It will directly reduce car trips and fly parking in this part of the city. It will contribute to delivering the vision for a highly sustainable neighbourhood, promoting modal shift towards cycling and walking, public transport and enabling an accelerated take up of electric vehicles. AMH will provide cycle storage, a car club and electric vehicle charging points. There is also the potential for bike hire and a logistics hub which would include a central location for parcel deliveries with final delivery by electric vehicles.

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Development at the Back of Ancoats to expand the city centre boundary as a sustainable mixed-use neighbourhood including new jobs and employment opportunities and access to the regional centre economy.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	The Back of Ancoats will help meet the demand for housing and a quality of life from residents who wish to live close to the skilled employment opportunities located in and around the regional centre.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Development of the Back of Ancoats offers the potential to deliver on the objectives of the Manchester residential growth strategy and meet the growing demand for high quality new housing in the city close to employment opportunities and accessible without reliance on the use of private cars.

A liveable and low carbon city: a destination of choice to live, visit, work	Responding to climate change is at the heart of the development framework for the Back of Ancoats. This will drive quality from both new buildings, open spaces and the unifying public realm approach to streets and other infrastructure. The AMH in particular, and the approach to development reaffirms the Council's commitment to deliver zero carbon growth. This will be a step change in modal shift and in the take up of electric vehicles. It will also improve air quality in the area.
A connected city: world class infrastructure and connectivity to drive growth	The approach to integrating the planning of development sites, traffic and transport planning will ensure that various modes of transport from cycling walking and car use will be integrated. The approach will also facilitate a modal shift away from dependency on private cars in the longer term.

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

- Equal Opportunities Policy
- Risk Management
- Legal Consideration

Financial Consequences – Revenue

Financial Consequences – Capital

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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.

Previous council reports:

- Ancoats and New Islington Neighbourhood Development Framework, report to Executive 29 October 2014.
- Refresh of the Ancoats and New Islington Neighbourhood Development Framework, report to Executive 14 December 2016;
- Refresh of the Ancoats and New Islington Neighbourhood Development Framework, report to the Executive 12 February 2020;
- Manchester Zero Carbon 2018 – Manchester City Council's Commitment, Executive, 13th March 2019;
- Council Resolution on Declaring a Climate Emergency, Executive, 24th July 2019;
- Eastlands Regeneration Framework, Executive, 24th July 2019;
- Revised City Centre Transport Strategy, Executive 16th October 2019 and City Centre Transport Strategy Engagement Outcomes, Executive 12th February 2020;
- Draft City Centre Transport Strategy, September 2020
 Report to the Executive 11 November 2020. Mobility Hub proposal Back of Ancoats.
 Ancoats and New Islington NDF. Poland Street Zone. July 2020.

Agenda for Planning and Highways Committee, 29th July 2020

1.0 Introduction and Background.

- 1.1 This report sets out progress towards the further development of the area known as the Back of Ancoats. (See attached plan). Ancoats and New Islington has already become one of the most sought-after neighbourhoods in Manchester and even the U.K. Its transformation has become a powerful symbol of Manchester's urban renaissance. It offers 21st century urban living amongst some of the city's most iconic heritage and canal side environments whilst adjacent to the regional centre's employment and cultural heart.
- 1.2 The city continues to grow and plan for a mixed neighbourhood. Further sustainable growth at the Back of Ancoats is underway. This next phase of investment and development will create a forward looking, low carbon neighbourhood for aspirational young people and families along with balanced approaches to providing a mix of tenure. The sequenced programme will help to meet the comprehensive needs of a changing resident and working population in east Manchester, adjacent to the regional centre with all of its employment and cultural attractions.
- 1.3 This has been a 30-year journey to success, with Manchester City Council and its numerous partners in the area endorsing a consistent and long-term set of key objectives for sustainable growth.
- 1.4 In July 2020, the Executive approved the refreshed Ancoats and New Islington NDF for the Poland Street zone (this area is also referred to as the Back of Ancoats). It is bounded by Bengal Street to the west, Oldham Road to the north, the Rochdale Canal (with some areas off Woodward Place) to the south and Rodney Street to the east.
- 1.5 Over the past 18 months the Poland Street zone has become the focus for developer interest and as a consequence of this an illustrative masterplan for the area was commissioned and resourced by the four major landowners in the area (Manchester City Council, Manchester Life, Urban Splash and Northern Group). This document provided an aspirational guide to the further development of the area based on the principles of the 2016 NDF. In order to ensure that the NDF reflected these aspirations, a further review and update of the NDF Poland Street Zone was undertaken in 2020, and this was endorsed by the Executive in July 2020.
- 1.6 This review and update took account of updated City Council strategies and adopted planning policy and provides a robust framework to ensure that compatible residential and commercial development opportunities are realised, and that connectivity and public amenity opportunities are enhanced and maximised. The document proposes the delivery of up to 1,500 homes in the area. The Poland Street zone refresh encompasses a number of key strategic drivers that include:
 - the provision of high-quality public realm that ensures safe connectivity through and across the area.

- reconfiguration and enhancement of green space that supports the health and wellbeing of communities and meets the demands of a changing and growing demographic.
- ensuring that the public realm strategy contributes to the City's policy to be carbon neutral by 2038.
- a stronger focus on active travel and a reduction in vehicle movements with a consequent strategic approach to the hierarchy of streets required to deliver this.
- a greater focus on where and how parking is provided with reference to off street centralised parking facilities to ensure that calmer and more pedestrian and cycle friendly environments can be provided.

1.7 The AMH is a key component in delivering the built environment to support the next phase of sustainable development. The concept is designed to meet the parking requirements of residential and commercial development in the next phase of growth in Ancoats, and also to provide other logistical functions to support a more sustainable approach. Fundamentally, this is achieved through the removal of parking from individual schemes in a future-proofed way and locating them into a centralised facility, which will enable a radical change to the function of the existing highway network serving the Back of Ancoats area.

1.8 Further sustainable development in Ancoats with the AMH as a critical component of the transport infrastructure will facilitate the move to a net zero carbon city as it delivers faster and more reliable journeys using entirely sustainable modes of transport. The AMH is a pioneering project in the move to a net zero carbon city that can be replicated across the city region and the country.

2.0 Progress on the Development Pipeline

2.1 In spite of challenges during the COVID 19 pandemic, there has been significant progress in terms of partners bringing forward schemes. A number of schemes in Ancoats gained planning consent at Planning and Highways Committee on 29th July 2021. This demonstrates progress on a number of components of the strategy as follows:

Land at Poland Street, Ancoats, Ancoats Mobility Hub

2.2 The AMH is required to meet the immediate parking and logistics requirements of 1,500 new homes within the Back of Ancoats. This innovative scheme aims to increase the uptake of sustainable modes of transport and enhance the spatial integration of the city centre. It represents a significant move away from traditional inclusion of parking in individual developments, using digital technology to help transform mobility choices for the existing and new populations. The project unlocks housing through releasing land otherwise used for parking and by addressing logistics and transport requirements.

2.3 The AMH has the potential to integrate with and enhance the improvements proposed as part of Manchester's ambitious walking and cycling schemes. For example, the Northern and Eastern Gateway cycling and walking route will

help reduce traffic dominance and create safe and attractive conditions for cycling and walking. The recently completed Great Ancoats Street highway improvements have also reduced the severance impact of Great Ancoats Street to the south of the site. The integration of the AMH with the proposed Northern and Eastern Gateway route and the enhanced crossing points over Great Ancoats Streets, woven together by the proposed public realm improvements within the Poland Street zone, has the potential to create a highly accessible site from the east, south and west for pedestrians and cyclists.

- 2.4 In addition to this, the AMH has the potential to create a sustainable parcel logistics system for the Back of Ancoats, which would be centred on a smart parcel hub and last mile delivery via sustainable modes.
- 2.5 The following facilities are proposed at the AMH:
- Up to 410 car parking spaces over around 6 levels; including.
 - Up to 25% EV spaces (with up to 75% of total spaces being EV enabled).
 - 6% accessible spaces.
 - Up to 150 secure cycle parking spaces.
 - Up to 7 EV car club spaces.
 - Up to 5 e-scooter and e-bike spaces.
 - A parcel delivery hub.
 - A cycle hub (including changing facilities and showers).
 - A cycle café; and
 - Place-based digital infrastructure will be developed to enable access to the wide range of facilities at the AMH.
- 2.6 A further report will be brought forward in due course on the proposed strategy for the delivery of the AMH.
- 2.7 The Mobility Hub Executive report of 11 November 2020 authorised the establishment of a costed relocation strategy for the relocation of tenants on the site. Securing vacant possession of the required site at Poland Street is well advanced with a target date of Spring 2022 for the relocation of the Council's aids and adaptations service to Edwin Road Industrial Estate.

Eliza Yard

- 2.8 This residential scheme by Manchester Life will start the regeneration of the Poland Street Zone by delivering 118 new homes through a mix of one, two and three-bedroom apartments for sale on the corner of Jersey Street and Poland Street, along with commercial and workspaces on the ground floor.
- 2.9 Disabled parking and secure cycle storage will be included in the development, with all further parking and mobility options provided by the AMH. Building massing and materials are designed to tie into Ancoats' historic buildings and connect the Poland Street zone into the heart of Ancoats, and the scheme has been designed to sit within the emerging public realm strategy.

Land at Downley Drive

- 2.10 A residential scheme at Downley Drive will be delivered by the “Great Places Housing Group”. The encompasses 68 affordable homes, a mixture one and two bed apartments and 23 three- and two-bedroom houses. All 45 of the proposed apartments will be offered for social rent, with 12 of the houses available for shared ownership and 11 for affordable rent.

Ancoats Dispensary, Old Mill Street

- 2.11 Another “Great Places” scheme will see the redevelopment of the Ancoats Dispensary for a mixture of 39 one and two bed apartments which will be available for affordable rent. The plans enable the long-term protection of the heritage and legacy of the building and incorporate elements of what remains of the dispensary structure while providing much-needed affordable homes in the area.
- 2.12 The design focuses on preserving the Old Mill Street/ Lampwick Lane facades. The plans also look to complement Great Places’ existing homes and its ongoing commitment to the development of this growing and vibrant neighbourhood.

“This City” Delivery Vehicle

- 2.13 A wholly owned Council housing delivery vehicle is in the process of being established called “This City”. The intention is to create a company which would provide new supply rented homes which would offer a blend of market rented units as well as homes to let at or below Local Housing Allowance (LHA) levels. The business case is in the process of being finalised, with this being presented to a future meeting of the Executive.
- 2.14 Work is underway to outline a potential design solution, including unit numbers, costs and how the scheme could deliver zero carbon ready homes. Any proposal would complement other strategic proposals for the area, including the emerging public realm strategy currently being developed. Once the site assessment has been completed, consultation with key stakeholders and the local community will take place.

3.0 Placemaking and Public Realm

- 3.1 Following the approval of the NDF, it was recognised that a public realm strategy for the Poland Street zone was required to support and facilitate future development and integrated traffic management and movement in the area of Ancoats between Bengal Street, Butler Street, Oldham Road, and the Rochdale Canal.
- 3.2 The establishment of a public realm strategy will contribute to the creation of a new neighbourhood in this part of Ancoats that complements and reinforces the work that has been achieved to date in the core of the Ancoats conservation area and New Islington, ensuring approaches to traffic

management and parking in the surrounding neighbourhoods are reflected in the proposals for this area. This create a seamless connection between the three areas and the surrounding neighbourhoods of east Manchester and the city centre. The Back of Ancoats presents opportunities for some existing green spaces to be improved, introduce new planting and trees into streets and also integrate walking and cycling routes with historic canal environments.

- 3.3 To support the delivery of the vision that has been articulated through the NDF, the City Council required a complementary public realm strategy. The creation of high-quality public realm that keeps pace with and underpins development activity and supports the delivery of the AMH in the area is key. Engagement with landowners and developers to secure appropriate contributions will ensure the provision of high quality, appropriately maintained public realm.
- 3.4 The public realm strategy will be required to respond directly to the development and urban design principles already established as part of the NDF by providing detailed design guidance, costing for implementation and a strategy for delivery that will assist the local authority, landowners, and developers.
- 3.5 The strategy will clarify land ownership boundaries, promote deliverable solutions for open space and identify opportunities to deliver the aspirations of the NDF.
- 3.6 Earlier this year a multi-disciplinary consultancy team were selected to develop the strategy. Work commenced at the beginning of June 2021. Key landowners have been engaged in the process from the start. This will ensure a fully integrated approach to placemaking and will enable the alignment of timescales for development to ensure that the strategy complements and supports the aspirations of developer partners.
- 3.7 The first draft of the strategy will be completed and brought back to Executive for approval to consult on the draft strategy later in the year.
- 3.8 Once finalised the strategy aims to:
 - Provide a clear and cohesive approach to the public realm in the area that articulates and reinforces the vision and core principles of the NDF and illustrative masterplan.
 - Provide design guidance and costings for implementation to support delivery of a high-quality public realm that keeps pace with development activity.
 - Provide a specification of materials that are appropriate and easily maintainable and build on the existing character of the area and contribute to the placemaking identity of the neighbourhood.
 - Facilitate engagement with developers through the planning process to inform design and advise on development proposals.
 - Provide a robust evidential basis for the Local Authority in securing appropriate developer contributions; outside of the S278 contributions to

ensure the delivery of the wider public realm aspirations for the Poland Street zone.

- Provide evidence to assist in securing additional external funding sources for public realm or infrastructure works to keep pace with and support development activity.

4.0 Overarching Delivery Strategy

- 4.1 A range of development proposals linked to the AMH and a wider public realm strategy are all being progressed as set out above. Other sites in a mix of ownerships are being prepared for future development. Planning consent has already been gained for key components of the plan, but further land assembly will be necessary to achieve the required comprehensive approach. The public realm strategy integrated with further land assembly will be required and co-ordination of transport and movement interventions will deliver the next high quality, sustainable phase of neighbourhood development in Ancoats.
- 4.2 Collaboration between key landowners and stakeholders is essential to achieve success and is advancing through negotiations. If, however, the Council is unable to secure the acquisition of outstanding land interests required for the delivery of the overall comprehensive development programme, then a future report will be brought to Executive to seek authority to make a Compulsory Purchase Order to support this strategic approach.
- 4.3 The delivery of the critical public realm strategy will also require land assembly. Brownfield Land Funding of £4.7million is being sought through GMCA and the detailed funding agreement is close to completion. This funding is an important component of the overarching development for the Back of Ancoats. Collaboration between landowners is key to ensure we can deliver high quality public realm, quality urban design and significant housing growth. Together with the AMH, these are all interdependent components of the strategy to bring forward the successful delivery of place. Land acquisition to achieve public realm goals is eligible activity for this funding.

5.0 Communications

- 5.1 A Communications strategy and protocols for keeping residents, businesses and visitors updated about construction programmes, traffic changes and related activity is being prepared. This will focus on the longer-term vision and benefits of sustainable growth and also the practical communication of information to protect businesses operations in the Back of Ancoats.

6.0 Contributing to a Zero-Carbon City

- 6.1 The Ancoats and New Islington neighbourhood development framework recognises that future development within the area will need to respond to the city council's objective of achieving a zero-carbon target and will be expected to move towards this aspiration through the active utilisation and deployment of leading building technologies.

- 6.2 The City Council will use its land interests in the area to deliver this outcome and this will be integrated into all aspects of the development strategy.
- 6.3 The AMH in particular is a key component in delivering a more liveable city. It will contribute to delivering the vision for a highly sustainable neighbourhood, promoting modal shift towards cycling, public transport car, car clubs and walking and enabling an accelerated taker with electric vehicles through the provision of cycle storage and hub, electric vehicle charging points, car club location. There is also the potential for bike hire and a logistics hub which would include a central location for parcel deliveries with final delivery by electric vehicles.

7.0 Contributing to the Our Manchester Strategy

A thriving and sustainable city

- 7.1 Development at the Back of Ancoats expand the city centre establishing a sustainable mixed-use neighbourhood including new jobs and employment opportunities and access to the regional centre economy.

A highly skilled city: world class and home-grown talent sustaining the city's economic success

- 7.2 The Back of Ancoats will help meet the demand for housing and a quality of life for residents who wish to live close to the skilled employment opportunities located in and around the regional centre.

A progressive and equitable city

- 7.3 Development of the Back of Ancoats offers the potential to deliver on the objectives of the Manchester residential growth strategy and meet the growing demand for high quality new housing in the city close to employment opportunities and accessible without private cars. A mix of tenures is proposed.

A liveable and low carbon city

- 7.4 Responding to climate change is at the heart of the development framework for the Back of Ancoats. This will drive quality from both new buildings, open spaces and the unifying public realm approach to streets and other infrastructure. The Ancoats Mobility Hub in particular, and the approach to development reaffirms the Council's commitment to deliver zero carbon growth. This will be a step change in modal shift and in the take up of electric vehicles. It will also improve air quality in the area.

A connected city

- 7.5 The approach to integrating the planning of development sites, traffic and transport planning will ensure that various modes of transport from cycling walking and car use will be integrated. The approach will also facilitate a

modal shift away from dependency on private cars in the longer term.

8.0 Key Policies and Considerations

Equal Opportunities

- 8.1 The preparation of the Neighbourhood Development Framework enabled many diverse, interested parties to engage. Further consultation on the Public Realm Strategy will be undertaken with stakeholders and groups across the area.

Risk Management

- 8.2 Not applicable at this stage

Legal Considerations

- 8.3 Land assembly strategies and delivery arrangements for the AMH are in preparation and the City Solicitor supports the team in taking forward proposals to ensure compliance with all relevant legislative and constitutional requirements.



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