



Executive

Date: Wednesday, 20 October 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

Meetings of the Executive are 'webcast'. These meetings are filmed and broadcast live on the Internet. If you attend this meeting you should be aware that you might be filmed and included in that transmission.

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 - 26 |
| 6. | Capital Programme Update
Report of the Deputy Chief Executive and City Treasurer attached | All Wards
27 - 40 |

Further Information

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

Michael Williamson
Tel: 0161 2343071
Email: michael.williamson@manchester.gov.uk

This supplementary agenda was issued on **Friday 15 October 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 – 20 October 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 note provides the Executive with a brief update on the COVID-19 situation and an update on the Economic Recovery situation

Recommendation

It is recommended that the Executive note the report

Wards Affected: All

Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city	
There had 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 early part of October Manchester has seen a gradual increase in case rates, however, this increase is below the national average and Manchester is ranked in the bottom quartile of local authorities nationally and in Greater Manchester;

7-days ending	Daily number of cases	7 day total number of cases	Rate per 100,000 population	7-day rate of change (%)
04/10/2021	258	1,306	235.0	10.6%
05/10/2021	232	1,327	238.8	9.0%
06/10/2021	218	1,365	245.6	11.9%
07/10/2021	242	1,419	255.3	14.7%
08/10/2021	192	1,456	262.0	20.1%
09/10/2021	196	1,518	273.1	22.8%
10/10/2021	204	1,542	277.5	19.8%
11/10/2021	292	1,576	283.6	20.7%
12/10/2021	246	1,590	286.1	19.8%
*13/10/2021 *provisional	31	1,403	252.5	2.8%

- 1.2 The impact of the return of children to schools as expected is the main driver for the increase in rates as set out below. However, at this stage the picture for universities and colleges is much more stable:

Number of confirmed cases of COVID-19 and rate per 100,000 population in Manchester, by age group: 7-days up to 9 October 2021

	Number of cases	Rate per 100,000	Abs. change	7-day rate of change*
Pre-school (0-4 years)	48	132.8	17	54.8%
Primary school (5-10 years)	191	433.9	51	36.4%
Secondary school (11-16 years)	325	857.0	40	14.0%
Older teenagers (17-18 years)	27	219.1	-20	-42.6%
Younger working age (19-24 yrs)	77	97.3	0	0.0%
Working age (25-59 years)	700	254.9	145	26.1%
Younger older people (60-79 yrs)	126	215.4	41	48.2%
Older people (80+ years)	24	183.4	8	50.0%
Total (All ages)	1,518	273.1	282	22.8%

- 1.3 The refreshed COVID-19 12 Point Plan for the City was received by the Executive in September. It will be refreshed again at the end of this month to incorporate more detailed winter plans, particularly in relation to the vaccination programme (booster for priority cohorts and single dose for 11–15-year-olds).

2.0 Recommendations

- 2.1 It is recommended that the Executive note the report

Economic Recovery Workstream- Sitrep Summary

As at 30/09/2021 for meeting on 01/10/2021. Updated fortnightly. Latest updates shown in yellow.

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
<p>General Overview</p>	<p>Rising wholesale prices affecting industries: the cost of wholesale electricity has risen enough to cause a pause in production for a range of products at certain times in the day in the UK. The production of steel has been hit, fertiliser production (which uses massive amounts of energy) has shut down which has meant that carbon dioxide, which is produced as by-product of fertilisation production, and used in food production is resulting in food supply issues.</p> <p>IFS report on job opportunities: the Institute for Fiscal studies released a report on the demand and supply of the labour market in summer 2021. The report found that layoffs and furloughing during the pandemic were heavily concentrated in close-contact service roles and that new opportunities were below 30% of their usual level for three-quarters of people. For the majority (64%) of unemployed workers, competition for relevant new job openings is at least 10% greater than pre-pandemic.</p> <p>First ever civic university agreement for Greater Manchester signed</p> <p>The five higher education institutions of Greater Manchester have launched a flagship agreement to work together to drive social and economic change in the city region.</p> <p>The Greater Manchester Civic University Agreement was signed by the vice-chancellors of</p>	<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 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</p>

	<p>the University of Bolton, The University of Manchester, Manchester Metropolitan University and the University of Salford, the principal of the Royal Northern College of Music and Greater Manchester Mayor Andy Burnham, alongside the 10 local authority leaders of the city region. Pledges have been made for collective action on six priority areas of education and skills; reducing inequalities; jobs and growth; the digital economy; net zero; and the creative and cultural economy.</p> <p>Priority areas of action in the civic university agreement include Innovation GM – the £7bn innovation blueprint for the city region, pressing on with action to reach net zero by 2038 and supporting the growth of the digital economy through initiatives such as the AI Foundry and the Cyber Foundry. The pledge also builds on a recent commitment to collaboration with further education colleges in Greater Manchester and will seek to build partnerships with wider stakeholders across the public and private sector.</p> <p>Boost for live events industry at PROGRESS21 event at Manchester Central on 23rd September</p> <p>PROGRESS21, designed and produced by The Growth Company, featured a wide-ranging programme of presentations, workshops and support in a bid to progress skills, careers and business opportunities across Greater Manchester and beyond. It was also one of the first major in-person conferences held in the North since lockdown restrictions eased. Early feedback is positive and estimated 2000+ in attendance.</p> <p>Latest Economic Survey Reports that Business Prospects are Stabilising across Greater Manchester</p> <p>Increased consumer spending after the lifting of all Covid-19 related restrictions in July has contributed</p>	<p>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 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</p>
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to an increase in economic activity in the third quarter according to the findings of this quarter's Economic Survey (QES) conducted by Greater Manchester Chamber of Commerce. The QES based composite indicator for the city region, the Greater Manchester Index™, improved marginally with trade in services and manufacturing recording growth in the quarter. The survey of 483 businesses reveals that sales to both domestic and overseas customers increased in this quarter.

The Greater Manchester Index™ now stands at 31.9, an increase of 1.5 points from the previous quarter's results. Current sales and advance orders from domestic customers increased relative to Q2 2021. Inflationary pressures persist - a third of businesses expect to have to raise the price at which they sell their goods and services to meet higher input prices and operational costs (due to labour costs, transport and supply chain issues and cost of raw materials increasing).

Manchester venues set to boost economy by millions

Depot Mayfield, Manchester's 10,000 capacity venue for culture located at the former railway, has been host to Escape to Freight Island and other events bringing in thousands of visitors each month. The timetable of events at Depot Mayfield and the economic and social impact for this will be key in the recovery for the night-time industry.

In addition to each ticket holders spend on every event ticket and within the venue itself, it is calculated -using the metric from Deltic – that each person will bring in £35 revenue during their time in the city, injecting an estimated total of £10.5m into the local economy for Q4 of 2021. In addition Escape to Freight Island, with an estimated footfall

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.

Prior to stage 4, additional opening and operating safely guidance has been issued to businesses and 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.

14 September – temporary licences enabling use of outside space by hospitality will not be renewed in most cases over the winter. This will give the opportunity to look long term at use of space. Where licences are part of already approved schemes, these will continue. Comms going out this week.

24 September – Christmas markets will return to the city centre for 2021. Piccadilly Gardens will be the site for an expanded 'winter gardens' featuring market stalls, lighting, food and drink, seating areas and entertainment space.

figure of around 10,000 visitors per week there will be over £2.4m spent within the local economy.

Manchester Central launches 'Incubator' initiative to find the event of the future: A new incubator programme is set to launch in the coming weeks, offering businesses the opportunity to bring their next big idea to life with the backing of Manchester's iconic city centre events venue. The scheme will be open to all businesses across the UK, from start-ups to FTSE listed companies, giving them the opportunity to present groundbreaking large event concepts which envision what the 'event experience of the future' will look like. Experts from the venue and industry will review submissions, inviting shortlisted concepts to begin commercial conversations, with the most promising 'big idea' offered the chance to partner with the 10,000 capacity Manchester Central venue and gain the support, insight and expertise of the team to develop and grow the new event concept for future years.

Final tourism business barometer: Marketing Manchester released the final wave of their business barometer for September. The main findings are: business travel was still significantly impacted, but weekend leisure was at the same level or better than pre-pandemic; 13% of businesses were supported by CJRS (compared to 92% in May 2021); most businesses saw staff wages at all levels increase; 25% of respondents were at or above bookings compared to 2019, but 25% of businesses said that forward bookings were down 30-44% on 2019. The main concerns for the businesses were the threat of another lockdown and recruiting and retaining staff.

NHSA report on Northern Supercluster: a new Northern Health Science Alliance (NHSA) report concludes that a Northern Supercluster of life

	<p>sciences businesses across the North of England could contribute £16.52bn to the UK's economy and lead to the creation of a further 64,600 jobs by 2040. The report asks that the Government, UKRI, NHSA and NP11 work together to support the cluster approach. It identifies advanced therapies, infectious diseases, diagnostic and MedTech and healthy ageing as some of the sectors that would benefit from the supercluster.</p> <p>Consumer confidence dips: GfK reports that consumer confidence has fallen in the start of September, reversing gains that were made when restrictions started to ease in April. This was around concerns about rising prices for fuel and food, the growth in headline inflation, tax hikes, empty shelves, and the end of the furlough scheme.</p>																									
<p>Footfall</p>	<p>Footfall trends- City Centre (Springboard / CityCo)</p> <p>Week 38 19th Sept – 25th Sept</p> <table border="1" data-bbox="485 982 1077 1333"> <thead> <tr> <th></th> <th>Week on week %</th> <th>Year on year %</th> <th>Pre Covid</th> </tr> </thead> <tbody> <tr> <td>St Ann's Sq</td> <td>0.2%</td> <td>38.8%</td> <td>-30.5%</td> </tr> <tr> <td>Exchange Sq</td> <td>-3.0%</td> <td>-42.1%</td> <td>-63.1%</td> </tr> <tr> <td>King Street</td> <td>3.2%</td> <td>3.7%</td> <td>-41.3%</td> </tr> <tr> <td>Market Street</td> <td>-0.2%</td> <td>37.6%</td> <td>-20.5%</td> </tr> <tr> <td>New Cathedral St</td> <td>6.0%</td> <td>37.6%</td> <td>-15.0%</td> </tr> </tbody> </table>		Week on week %	Year on year %	Pre Covid	St Ann's Sq	0.2%	38.8%	-30.5%	Exchange Sq	-3.0%	-42.1%	-63.1%	King Street	3.2%	3.7%	-41.3%	Market Street	-0.2%	37.6%	-20.5%	New Cathedral St	6.0%	37.6%	-15.0%	
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Higher Education Institutions	<p>MMU - Teaching on campus commenced, testing and vacs taking place on campus.</p> <p>RNCM - 90% students back, 10% still online due to Covid.</p> <p>UoM - have 2k more students in the first year intake than in previous years, but had anticipated and planned for this. MECD and the Royce Institute opened this Sept.</p>																																		
Aviation	<p>From 4am Monday 4 October 2021, the rules for international travel to England will change from the red, amber, green traffic light system to a single red list of countries and simplified travel measures for arrivals from the rest of the world. The rules for</p>	<p>Statement from MAG CEO</p> <p>'The simplification of the UK's international travel system, including doing away with pre-departure tests and switching to</p>																																	

travel from countries and territories not on the red list will depend on your vaccination status.

If you are **fully vaccinated** you will have to:

- book and pay for a day 2 COVID-19 test – to be taken after arrival in England
- complete your passenger locator form – any time in the 48 hours before you arrive in England
- take a COVID-19 test on or before day 2 after you arrive in England

Under the new rules, you will not need to:

- take a pre-departure test
- take a day 8 COVID-19 test
- quarantine at home or in the place you are staying for 10 days after you arrive in England

If you **are not fully vaccinated** from 4am Monday 4 October, you must:

- take a pre-departure COVID-19 test – to be taken in the 3 days before you travel to England
- book and pay for day 2 and day 8 COVID-19 tests – to be taken after arrival in England
- complete your passenger locator form – any time in the 48 hours before you arrive in England

After you arrive in England you must:

- quarantine at home or in the place you are staying for 10 days
- take a COVID-19 test on or before day 2 and on or after day 8

lateral flow on arrival, will make it easier and cheaper for people to travel abroad.

For too long, the recovery of UK aviation has lagged behind the rest of Europe. The changes announced today will help to close that gap by encouraging more people to book foreign travel.

But for as long as vaccinated travellers have to pay for tests, the recovery of one of the UK's major industries will be held back.

Government must now find a way to give people back the freedom to travel without the barrier of testing.'

- Charlie Cornish, CEO, MAG

	<ul style="list-style-type: none"> You may be able to end quarantine early if you pay for a private COVID-19 test through the Test to Release scheme. 	
Culture	<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. <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. Other CRF Funds now closed. <p>ACE Capital Investment Fund £20m grants pot for England.</p> <ul style="list-style-type: none"> Expressions of Interest by 26/10 Full applications can be submitted from 10/11 to 13/12. The grant range is between £100,000 to £750,000. 5% match is required for grants up to £250,000 and 10% for grants above that. 50% 	<p>Culture Re-openings</p> <p>Corridor of Light Oxford Road Corridor based partners are arranging a major light-based festival for 21-23/10</p> <p><i>"BRIGHT LIGHTS - Celebrating new ideas, innovation and creativity"</i></p> <p>Artworks on display include a new neon work atop Booth Street East Bridge, a projected poem travelling around different corridor sites, 'Stories under our Feet' projected text spilling out under benches around Central Library and an immersive sound and light installation at the Holy Name Church. Venues involved also include Circle Square, Manchester Central, RNCM, HOME, The Whitworth, Manchester Poetry Library and SODA. The programme is accompanied by talks & a wider hospitality offer across the area including at Hatch.</p> <p>Contact Contact reopened fully to the public on 20/9 following its refurbishment and extension. Works completed early in the pandemic and first national lockdown and the venue has been open for participatory activities and talent development as restrictions have allowed.</p> <p>Music</p>

	<p>of match must be cash. This capital scheme is the only one planned for 2021-24.</p> <p>Officers are working with potential applicants to review the scheme and support applications</p> <p>Staffing</p> <p>Cultural partners are consistently reporting difficulties in recruiting staff especially in the hospitality related roles.</p>	<p>Classical music season opened last weekend: Halle Orchestra and BBC Philharmonic at BWH, Psappha at Halle St Michael's and Manchester Collective at Halle St Peter's. Chet's/Stoller Hall held their Medieval weekend.</p> <p>HOME</p> <p>HOME's new theatre production War of the World opened last week 22 September (first HOME production since lockdown).</p> <p>Manchester Museum - building closed</p> <p>Construction of the new and South Asia Gallery and Exhibition Hall have completed, and the Museum is now closed until late 2022 to allow for completion of redevelopment works.</p>
<p>Development</p>	<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, although with some overall delays to programmes. 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. 	<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. Planning & Highways Committee 23 September: Refurbishment and conversion of Brunswick Mill to provide 277 apartments and townhouses were approved. Joint venture partners Greater Manchester Pension Fund (GMPF) and property developer HBD have secured detailed planning permission for Island, their 100,000 sq ft next generation office building in the heart of Manchester city centre. Occupying an entire city block site in the central business district on Bridge Street and St. James Square. Island will

	<ul style="list-style-type: none"> • <i>Economic Recovery & Investment Plan identifies key schemes which can drive recovery and create new jobs. Ongoing work to identify funding opportunities for schemes.</i> • <i>Long term impact on office demand being monitored on an ongoing basis, but positive indications from office agents and the Business Sounding Board.</i> • <i>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.</i> 	<p>comprise 10-storeys with a roof terrace and be HBD's first net zero carbon smart enabled building.</p> <ul style="list-style-type: none"> • St Michael's shift to offices: a further planning application for St Michael's has been submitted, which has changed the 29-bedroom boutique hotel to office space. The number of car parking spaces has decreased, and the amount of leisure space has also reduced. The rest of the project remains the same. • Swan Street: a 118 apartment, the Kamani Property Group and Capital & Centric backed scheme was approved last week. It will feature roof terraces, ground floor retail and workspace, as well as a 270 metre canvas on the side of the building for artwork.
<p>Affordable Housing</p>	<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 • 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 	<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 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>Feedback from MHPP Growth is suggesting that problems with supply chains for products and materials are beginning to impact on delivery timescales and costs</p> <p>Updates on further key schemes:</p> <ul style="list-style-type: none"> • Planning has been approved for MCC's development of 69 social rent homes at Silk Street

	<ul style="list-style-type: none"> • Ensure Zero Carbon and Fire safety provision are part of the programmes. • Potential flooding of the PRS sector as the short term let market shrinks. 	<ul style="list-style-type: none"> • 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 • Mosscares St Vincents are set to acquire the Boundary Lodge student accommodation block in Hulme and redevelop it into a supported living scheme for up to 30 young people to add to their existing accommodation on Booth St West • 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 re-provision) and the retrofit of 169 homes over the next 5 years. A Master Plan will be submitted to MCC Executive in the autumn of 2021.
<p>Transport and Infrastructure</p>	<p>GM Bus Service Improvement Plan</p> <p>Work is underway to finalise Greater Manchester’s Bus Service Improvement Plan (BSIP), which details how TfGM, councils, bus operators will work together, in conjunction with local communities, to deliver better services for all passengers.</p> <p>TfGM has led this work in consultation with local authorities. The final plan is due to be submitted to government by 31 October, in order to unlock funding outlined in their National Bus Strategy which was published earlier this year.</p>	<p>Summary of transport activity for week ending 24 September (GM-wide)</p> <ul style="list-style-type: none"> • There were an estimated 52.6m trips made in Greater Manchester last week, this is consistent with the previous week – with estimated trips exceeding typical pre-pandemic levels by around 2%. • Weekday trips reduced by approximately 1% compared to the previous week. While weekend trips increased by 3%, with large scale events driving demand and continuing the recent trend of leisure trips during the Friday to Sunday period leading the recovery of overall trip numbers.

GM Electric Vehicle Charging Strategy

On 24 September, the GMCA approve the Electric Vehicle Charging Infrastructure strategy, which sets out a vision for 2030 in which businesses and residents who choose to travel by car or LGVs, will be able to use electric vehicles with the confidence that they will be able to conveniently recharge them. The strategy was developed by TfGM in consultation with local authorities. Building on the GM strategy, MCC officers are continuing work to develop locally-specific plans and approaches to EV charging for Manchester, as well as continuing to bid into charging infrastructure funding bids being coordinated by TfGM to deliver chargepoints across the city.

- Trips on public transport increased by 6% overall, where again demand was higher over the weekend – with levels up 8% compared to a 5% increase in weekday trips.
- Cycling increased by 3%, with events in the regional centre and universities returning contributing to increased cycle activity. While highways trips increased by 1%.
- Estimated walking trips across GM reduced by 5% overall. This was largely due to a fall in weekday walking trips, which could be the result of more people returning to education and workplace settings potentially reducing the opportunity for multiple short trips in one day.

Transport activity by mode (GM-wide)

Bus (patronage): +4.4% on previous week; -10% on pre-Covid levels. The busiest day was Wednesday with 449,035 passengers.

Metrolink (patronage): -+8.6% on previous week; -32% on pre-Covid levels. The busiest day was Saturday with 87,590 passengers.

Rail (passenger footfall Piccadilly): +10% on previous week; -22% on pre-Covid levels. The busiest day was Saturday with 105,070 passengers.

Highway (private vehicle trips): +1% on previous week; +1% on pre-Covid levels. The busiest day was Friday with 5,435,606 trips.

Cycling (trips): -+3% on previous week; -12% on pre-Covid levels. The busiest day was Tuesday with 147,096 trips.

Walking (pedestrian trips): -5% on previous week; +14% on pre-Covid levels. The busiest day was Sunday with 1,814,630 pedestrian trips.

Skills, Labour Market and Business Support	Headlines include <ul style="list-style-type: none"> • In August 2021 there were 30,500 claimants of unemployment benefits in Manchester – down from 33,464 in July. • The number of furloughed residents has continued to drop sharply as COVID-19 restrictions on the economy have been lifted. 14,900 residents were furloughed in July (p), down from 18,200 in June. 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. 	Newly Unemployed Support <ul style="list-style-type: none"> • Progress 21 – successfully took place on the 23 Sept with 1,000 live vacancies and around 2,000 registered attendees • Employer Suite set to re-open in Town Hall Extension from 4 October, this will support employer lead recruitment. • Insights from hospitality - Bar/Restaurant/Nightclub only <ul style="list-style-type: none"> ○ Staffing still an issue but calmed down slightly, students are joining workforce but inexperienced ○ 90% of venues still need staff ○ Skilled staff still needed – Chefs and Sous Chefs ○ Duty managers and experienced bar staff being recruited with assistant manager wages rising accordingly ○ Pay rates have gone up with some venues offering £12p/h, some venues offering to pay for taxi's home as an extra benefit ○ Security still an issue for some venues
	Offer for 16-19 year olds <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>	Offer for 16-19 year olds <p>Transition Mentors – employed in Five High Schools to work with their high-risk of NEET (RONI) students into the autumn term. This will be evaluated in the autumn term.</p>

	<p>September DfE submission was NEET 4.0% and Unknown is 3.6% which has increased slightly since the June Update which was at 3.1%</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>Youth unemployment</p> <p>Maximise the opportunities from and work with partners to roll out the Kickstart Scheme.</p> <p>Supporting youth employment programmes</p> <p>Developing a clear offer to support our graduates</p>	<p>MCC Kickstart opportunities – due to slow referrals, we are looking to hold an open day in the Employer Suite, mid-October to fill cohort 1 and 2 opportunities (10 roles).</p> <p>Work and Skills has been successful in helping to secure funding for MCFC and Reform Radio through the Prince’s Trust Sustainable Futures Programme. The projects will support NEET and other disadvantaged young people with training linked to employment.</p> <p>Our SME Grads offer with MMU continues to be promoted via networks and social media. We are now looking at additional promotional routes.</p>
	<p>Skills and employment support for adults</p> <p>Challenges -</p> <ul style="list-style-type: none"> • Roll out of phase 2 of the MCC Digital Device Scheme – reaching groups 	<p>Support all residents to access and effectively engage with the internet for both work and life. Bridging the cities digital divide through the DI Action Plan.</p> <ul style="list-style-type: none"> • 336 assessments for phase 2 device scheme • Following consultation, digital skills campaign “Let’s Get Digital” will launched October during get online week.

	<p>identified as most excluded via the Digital Exclusion Index.</p> <ul style="list-style-type: none"> • Ensure that the City's learning provision is responding to new challenges as well as existing challenges. • MAES Enrollment <ul style="list-style-type: none"> ○ At present MAES have 3,766 learners starting on courses over the next two weeks, an overall average of 11.1 learners per class. ○ This is 89% of the total in 2019 (last time September was unaffected by Covid) when there were 4,192 at a comparable point and there was an average of 13.2 per class. ○ The budget was overachieved in 2019/20. However, MAES will be continuing to promote and enroll to courses on an ongoing basis 	<ul style="list-style-type: none"> • Digital Exclusion Index – first draft of User guide complete and out for consultation. <p>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.</p> <ul style="list-style-type: none"> • Reconvening Manchester Adult Education and Skills Plan Partnership – providers approved of action plan. Next session to allocate action to providers. <p>Take action that contributes to tackling inequalities - ensuring adult learners across curriculum are representative of our communities – with a particular focus on age (i.e. 50-64), race (i.e. Black and Asian), disability and gender.</p> <ul style="list-style-type: none"> • Population Health have highlighted a lack of support for black people linked to training and employment based on the disproportionate impacts from Covid – particularly for young black men in low paid low skilled work. Meeting to be convened with workstream leads to address.
	<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>Separately, planning started this week on the MCC-CLES social value conference to be held Feb/Mar 2022. MCC officers and CLES will be working together over the coming weeks to develop the proposed programme and the prior work (including a survey of MCC's top spend suppliers on the social value they are creating).</p> <p>Following the Social Value Governance Board, officers are reviewing system approaches for monitoring and managing social</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>value, drawing on the experiences from different directorates across the council.</p> <p>Maximise Social Value opportunities arising from Victoria North and North Manchester General Hospital developments –</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>	<p>Business Grants</p> <ul style="list-style-type: none"> A new business grant scheme for businesses with last remaining ARG grant expected to go live mid October to support businesses with ongoing fixed property and employee costs. Officers in place to reach out and survey some of those businesses who benefitted from a grant. <p>Small Business Saturday Tour</p> <p>The Small Business Saturday team are touring the UK with (24 stops across the UK) Manchester being one of the chosen locations:</p> <p>Date: 11 November 10-2pm</p> <p>Location: Wellington, Piccadilly</p>

	<p>Growth</p>	<p>An overview / communications brief will be available to share w/c 4th October. A joint communications plan is being drawn up with partners to support this key event for the city.</p> <p>Working closely with the Manchester Business support group and events team to plan, safely co ordinate and support this for the city. A small project team has been formed to support the event including W/S team, BGH, Growth Co the Cyber Resilience Centre and Environmental Health team to support on the day.</p> <p>Manchester Enterprise Group reconvened. This network includes all key partners providing Business start up support in the city. The group have agreed to meet again to develop a campaign and work jointly on shared priorities for the City.</p> <p>SME and District Centres Support</p> <ul style="list-style-type: none">• Planning the next SME business support webinar (date tbc).• The Manchester Business Support group has grown in membership to help support SMEs / District Centres / High Streets.
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	<p>Equalities/ 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. W&S team leading on a series of 'Careers Talks/Events to coincide with the art commission from October 21 through to March 22. The first webinar on the 6th October will be covering the topic of Finding Work at 50.</p> <p>Support being given to Adult Social Care, Carers in Employment project. A working group is being established to support the promotion of the carers contact point website and make links with the business networks</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>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 Announcements</p> <p>Public Sector Decarbonisation Fund Round 3 has been announced – MCC secured c.£19m from round 1 of the fund and delivery of that programme is our priority. Officers are looking at options to bid into Round 3. Deadline for bids is 3rd November 2021. The level of funding available will not be confirmed until the Spending Review on 27th October.</p> <p>Digital Connectivity Infrastructure Accelerator launched 9th September, closing date 18th November. DCMS will allocate up to £4 million of funding to pilots "which support the implementation of digital asset management solutions to open up public assets for the rollout of wireless communication networks." This is to encourage 5G pilots in conjunction with industry. Details have been shared with the Digital Strategy Governance Group.</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. Withington Village bid has been asked to supply legal advice regarding Subsidy Control (was State Aid) by 24th September to progress application to next stage. This is in progress.</p> <p>Community Renewal Fund –applicants were expected to hear by end of July, extended then to 1st September but this has been delayed. No further update at present.</p> <p>On both Levelling Up Fund and Community Renewal Fund, Government have informed NW Local Govt Chief Executives that they are working hard on processing both funds as quickly as they can.</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>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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<p>External Lobbying</p>	<p>Parliament returns from summer recess on 6 September 2021 with an announcement on the date of the 2021 Spending Review expected soon after. There is currently uncertainty surrounding the 2021 Spending Review period in relation to a 1 or 3 year settlement for local government. Direct lobbying of Government is needed as well as working via Greater Manchester and networks such as Core Cities UK, Convention of the North and the LGA.</p>	<p>Manchester's submission to the 2021 Spending Review has now been submitted via the government portal. The documents have also been shared with key senior civil servants and ministers. Greater Manchester's 'levelling up deal' submission has also been submitted and is aligned to Manchester's.</p> <p>The Deputy Chief Executive and City Treasurer attended a Local Government Association climate change round table with Permanent Secretaries from DLUHC, BEIS, DfT, Defra, DfE and a senior official from HM Treasury on 27 September. This provided an opportunity to share Manchester's perspectives on the role local government can play in delivering this agenda and to highlight some of the projects within the Spending Review submission.</p> <p>The Convention of the North event will take place in Liverpool in January 2022 with a senior representative from government expected to attend. Metrodynamics have worked with Leaders and Mayors across the North plus NP11, Northern Powerhouse Partnership and other agencies to produce a paper which sets out a pitch to government. The paper focuses on 5 game changers and 10 high level propositions and is centred around the opportunities presented by delivering 'Net Zero' to make 'Levelling Up' an economic reality. The report will be launched on 14 October 2021 and the Convention are offering to work with the Levelling Up Taskforce on a detailed operational plan for the duration of Andy Haldane's secondment.</p>
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**Manchester City Council
Report for Resolution**

Report to: Executive – 20 October 2021

Subject: Capital Programme Update

Report of: Deputy Chief Executive and City Treasurer

Summary

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

Recommendations

- (1) To recommend that the Council approve the following changes to Manchester City Council's capital programme:
 - Neighbourhoods – Blackley Crematorium Cremator Replacement Additional Funding. A capital budget increase of £0.203m is requested, funded by Borrowing.

- (2) Under powers delegated to the Executive, approve the following changes to the City Council's capital programme:
 - Highways Services – Manchester Cycleway. A capital budget increase of £3.716m is requested, funded by External Contribution.
 - Children's Services – City Centre School. A capital budget increase of £2.7m is requested, funded by External Contribution, also, a capital budget virement of £3.5m is requested, from approved Education Basic Need Unallocated budget.
 - ICT - Highways Maintenance & StreetWorks Asset Management Software. A capital budget decrease from ICT Investment Budget of £0.356m in 2021/22 and £0.075m in 2022/23 is requested and approval of a corresponding transfer of £0.431m to the revenue budget, funded by Capital Fund.
 - Highways Services - Transfer of Great Ancoats Street (GAS) Funding to the A6. A capital budget virement of £0.155m is requested, funded by Borrowing from Great Ancoats Street approved budget.

- (3) To note:
 - The increases to the programme of £0.376m as a result of delegated approvals.
 - The virements in the programme of £1.165m as a result of virements from approved budgets

Wards Affected - Various

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

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

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

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

The recommendations in this report, if approved, will increase the Council's revenue budget by £0.431m.

Financial Consequences – Capital

The recommendations in this report, if approved, will increase Manchester City Council's capital budget by £6.188m across the financial years as detailed in Appendix 1.

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Background documents (available for public inspection):

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

- Report to the Executive 17 February 2021 – Capital Strategy and Budget 2020/21 to 2024/25
- Report to the Executive 17 March 2021 - Capital Programme Update
- Report to the Executive 2 June 2021 – Capital Programme Update
- Report to the Executive 30 June 2021 – Capital Programme Update and Capital Programme Monitoring 2020/21 Outturn
- Report to the Executive 28 July 2021 – Capital Programme Update
- Report to the Executive 15 September 2021 – Capital Programme Update

1.0 Introduction

- 1.1 This report outlines the requests for changes to the capital budget from 2021/22.

2.0 Background

- 2.1 In February each year the Executive receives a report on the capital budget for the forthcoming five financial years and approves a series of recommendations to the City Council which then constitute the approval of the five-year capital programme. Proposals for the capital budget were presented to the Executive on 17th February 2021.
- 2.2 The capital programme evolves throughout the financial year, and as new projects are developed, they will be reviewed under the current governance framework and recommendations made regarding whether they should be pursued.
- 2.3 The following requests for a change to the programme have been received since the previous report to the Executive on 15th September 2021. Impact of changes to the Capital Budget from previous reports are detailed in Appendix 3.
- 2.4 Note that where requests are made in the report to switch funding from capital to revenue and to fund the revenue spend from the Capital Fund, this is a funding switch from within the capital programme and will not have a negative impact on the Fund itself.
- 2.5 For the changes requested below, the profile of the increase, decrease or virement is shown in Appendix 1 for each of the projects.

3.0 City Council's Proposals Requiring Specific Council Approval

- 3.1 The proposals which require Council approval are those which are funded by the use of reserves above a cumulative total of £2.0m, where the use of borrowing is required or a virement exceeds £1.0m. The following proposals require Council approval for changes to the capital programme.
- 3.2 Neighbourhoods – Blackley Crematorium Cremator Replacement Additional Funding. The original project was approved by Executive in November 2019. In order to meet new environmental requirements, minimise service disruption maintenance costs, ensure a high standard of service and deliver financial contribution targets the cremators need to be replaced as they are reaching the end of their lifespan. Since commencement of the project additional required works have been highlighted including, increased ventilation requirement, electricity supply upgrade, increase in the amount of builder works required to align new cremators with existing openings and inflation costs. A capital budget increase of £0.203m in 2021/22 is requested, funded by Borrowing.

4.0 Proposals Not Requiring Specific Council Approval

- 4.1 The proposals which do not require Council approval and only require Executive approval are those which are funded by the use of external resources, use of capital receipts, use of reserves below £2.0m, where the proposal can be funded from existing revenue budgets or where the use of borrowing on a spend to save basis is required. The following proposals require Executive approval for changes to the City Council's capital programme:
- 4.2 Highways Services – Manchester Cycleway Construction (Fallowfield Loop and Yellow Brick Road). The scheme will provide upgraded pedestrian and cycle facilities with improvements from a safety, access, lighting and ecological perspective on the Fallowfield Loop and Yellow Brick Road; bringing two of the busiest off-road cycle routes in Manchester up to Transport for Greater Manchester (TfGM) Bee Network standard. The Fallowfield loop line links up eight wards to the Yellow Brick Road which then incorporates a further two wards. The scheme has been approved for funding from the Mayors Challenge Fund. A capital budget increase of £0.375m in 2021/22 and £3.341m in 2022/23 is requested, funded by External Contribution.
- 4.3 Children's Services – City Centre School. This project will create a new primary school at the Crown Street Phase 2 development in the ward of Deansgate. The school will include 210 places for primary age children and a 26-place nursery. A capital budget increase of £2.450m in 2022/23 and £0.250m in 2023/34 is requested, funded by External Contribution, also, a capital budget virement of £0.250m in 2021/22 and £3.250m in 2022/23 is requested, from the approved Education Basic Need Unallocated budget.
- 4.4 ICT - Highways Maintenance and Street Works Asset Management Software. The project will implement a new software solution for Highways which will make Manchester City Council more efficient and effective in discharging its statutory duties with regard to Highways Maintenance and Streetworks. A capital budget decrease from ICT Investment budget of £0.356m in 2021/22 and £0.075m in 2022/23 is requested and approval of a corresponding transfer of £0.431m to the revenue budget, funded by Capital Fund.
- 4.5 Highways Services - Transfer of Great Ancoats Street (GAS) Funding to the A6 Stockport Road Pinch Point Scheme. The GAS project is complete with final costs currently being negotiated with the contractor prior to moving to final account. The scheme will complete with a budget underspend. With the A6 Stockport Road overspending, due to unforeseen costs encountered during the construction phase of works due to ground conditions and a water main requiring additional works, a capital budget virement from the underspend on the GAS approved budget is proposed. A capital budget virement of £0.155m in 2021/22 is requested, funded by Borrowing from the Great Ancoats Street Improvement Works approved budget.

5.0 Delegated budget Approvals

- 5.1 There have been increases to the programme totalling £0.376m as a result of delegated approvals since the previous report to the Executive on 15th September 2021. These are detailed at Appendix 2.

6.0 Virements from Approved Budgets

- 6.1 Approval has been given for a capital budget virement from Unallocated Education Basic Needs budget to The Barlow RC High School. The £1.050m for the project will add a resource provision of 16 places to the school's capacity for children with an Education, Health, and Care Plan (EHCP). The proposed works will deliver additional space for resourced provision children who can require time outside of mainstream lessons.
- 6.2 A capital budget virement was approved to ensure the final outstanding payment to the contractor for the expansion of Crab Lane Primary School in 2015-16. £0.010m was vired from the Unallocated Education Basic Needs budget.
- 6.3 A virement for Wythenshawe Track Changing Rooms was also approved utilising Parks Development Programme budget. The additional £0.105k for the project will ensure the replacement of accessible changing and toilet facilities at Wythenshawe Athletics Track. The facility is no longer fit for purpose and has been deemed as at the end of its useful life. The specification for the new changing room block has been upgraded to comply with Manchester City Councils Low Carbon Build Standard as well as increased material and labour supply costs.

7.0 Prudential Performance Indicators

- 7.1 If the recommendations in this report are approved the General Fund capital budget will increase by £6.188m across financial years, as detailed in Appendix 1.
- 7.2 This will also result in an increase in the prudential indicator for Capital Expenditure in corresponding years. Monitoring of all prudential indicators is included within the Capital Monitoring Report during the year.

8.0 Contributing to a Zero-Carbon City

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

9.0 Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

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

(b) A highly skilled city

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

(c) A progressive and equitable city

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

(d) A liveable and low carbon city

9.4 Investment in cultural and leisure services and housing.

(e) A connected city

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

10.0 Key Policies and Considerations

(a) Equal Opportunities

10.1 None.

Risk Management

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

(c) Legal Considerations

10.3 None.

11.0 Conclusions

11.1 The revenue budget of the City Council will be increased by £0.431m if the recommendations in this report are approved.

11.2 The capital budget of the City Council will increase by £6.188m, if the recommendations in this report are approved.

12.0 Recommendations

12.1 The recommendations appear at the front of this report

Appendix 1 - Requests for Adjustments to the Capital Budget Provision

Dept	Scheme	Funding	2021/22	2022/23	2023/24	Total
			£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>						
Neighbourhoods	Blackley Crematorium Cremator Replacement – Additional Funding	Borrowing	203			203
<u>Total Council Approval Requests</u>			203	0	0	203
<u>Executive Approval Requests</u>						
Highways Services	Manchester Cycleway Construction Costs	External Contribution	375	3,341		3,716
Highways Services	A6 Stockport Road Pinch Point Scheme	Borrowing	155			155
Highways Services	Great Ancoats Improvement Scheme	Borrowing	-155			-155
Children's Services	City Centre School	External Contribution		2,450	250	2,700
Children's Services	City Centre School	Government Grant	250	3,250		3,500
Children's Services	Education Basic Need Unallocated	Government Grant	-250	3,250		3,000
ICT	Highways Maintenance & StreetWorks Asset Management Software	Borrowing reduction, funding switch via Capital Fund	-356	-75		-431
<u>Total Executive Approval Requests</u>			19	5,716	250	5,985
<u>Total Budget Adjustment Approvals</u>			222	5,716	250	6,188

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Appendix 2 - Approvals under authority delegated to the City Treasurer

Dept	Scheme	Funding	2021/22	2022/23	2023/24	Future	Total
			£'000	£'000	£'000	£'000	£'000
Growth and Development	Estate Changes arising from Future Ways of Working	RCCO	226				226
Growth and Development	Angel Meadow Land Acquisition	Capital Receipts	150				150
Total Delegated Approval Requests			376	0	0	0	376

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Appendix 3 - Capital Programme Budget 2021-25

Approvals				
	Council	Executive	Delegated	Total
	£'000			
Capital Outturn 2020/21 June 2021		1,034,971		1,034,971
Budget Increases (Approved 2 June 2021)	-2,372			-2,372
Budget Increases (Approved 30 June 2021)	19,013	3,781	75	22,869
Budget Increases (Approved 28 July 2021)	21,556	7,149	295	29,000
Budget Increases (Approved 15 September 2021)	661	3,347	320	4,328
Total Revised Budget	38,858	1,048,901	690	1,088,796

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