



## **Communities and Equalities Scrutiny Committee**

Date: Tuesday, 8 February 2022

Time: 10.00 am

Venue: Council Chamber, Level 2, Town Hall Extension

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

### **Access to the Public Gallery**

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### **Filming and broadcast of the meeting**

Meetings of the Communities and Equalities Scrutiny Committee 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 Communities and Equalities Scrutiny Committee**

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**Councillors** - Hacking (Chair), Ahmed Ali, Azra Ali, Shaukat Ali, Andrews, Battle, Chambers, Connolly, M Dar, Douglas, Evans, Grimshaw, Hilal, Hussain, S Judge, Rawson, Sheikh, Whiston, Wills and Wilson

## Revised Supplementary Agenda

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6. **Neighbourhood Directorate Budget 2022/23** 3 - 20  
Report of the Strategic Director (Neighbourhoods)

Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council is forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25. This report sets out the high-level position.

This revised report replaces the report that was issued on 3 February 2022.

## Further Information

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

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This supplementary agenda was issued on **Friday, 4 February 2022** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 2, Town Hall Extension (Library Walk Elevation), Manchester M60 2LA

**Manchester City Council  
Report for Resolution**

**Report to:** Communities and Equalities Scrutiny Committee – 8 February 2022  
Executive – 16 February 2022

**Subject:** Neighbourhood Directorate Budget 2022/23

**Report of:** Strategic Director (Neighbourhoods)

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### **Summary**

Following the Spending Review announcements and provisional local government finance settlement 2022/23 the Council is forecasting a balanced budget for 2022/23, a gap of £37m in 2023/24 and £58m by 2024/25. This report sets out the high-level position.

The finance settlement was towards the positive end of forecasts and no actions beyond those outlined in November are required to balance next year's budget. As reported to November Scrutiny meeting officers identified savings and mitigations totalling c£7.7m which are subject to approval.

The settlement was for one year only and considerable uncertainty remains from 2023/24. A longer-term strategy to close the budget gap is being prepared with an estimated requirement to find budget cuts and savings in the region of £60m over the next three years. In addition, £30m of risk-based reserves have been identified as available to manage risk and timing differences

Appended are the priorities for the services in the remit of this committee, details on the initial revenue budget changes proposed by officers and the planned capital programme.

### **Recommendations**

The Scrutiny committee is recommended to:

1. Note the forecast medium term revenue budget position.
2. Consider the content of this report and comment on the proposed changes which are relevant to the remit of this scrutiny committee.

The Executive is recommended to approve these budget proposals.

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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.

<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighborhoods and highways
A highly skilled city: world class and home-grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the city.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.
A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures and effective use of the highways network; clean, green, safe, healthy, and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses, and goods connect to local, national, and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

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

- Equal Opportunities
- Risk Management
- Legal Considerations

### **Financial Consequences Revenue**

The changes included within this report are officer proposals and, subject to Member comments and consultation, these will be included as part of the 2022/23 budget preparation.

**Financial Consequences – Capital**

None directly arising 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.

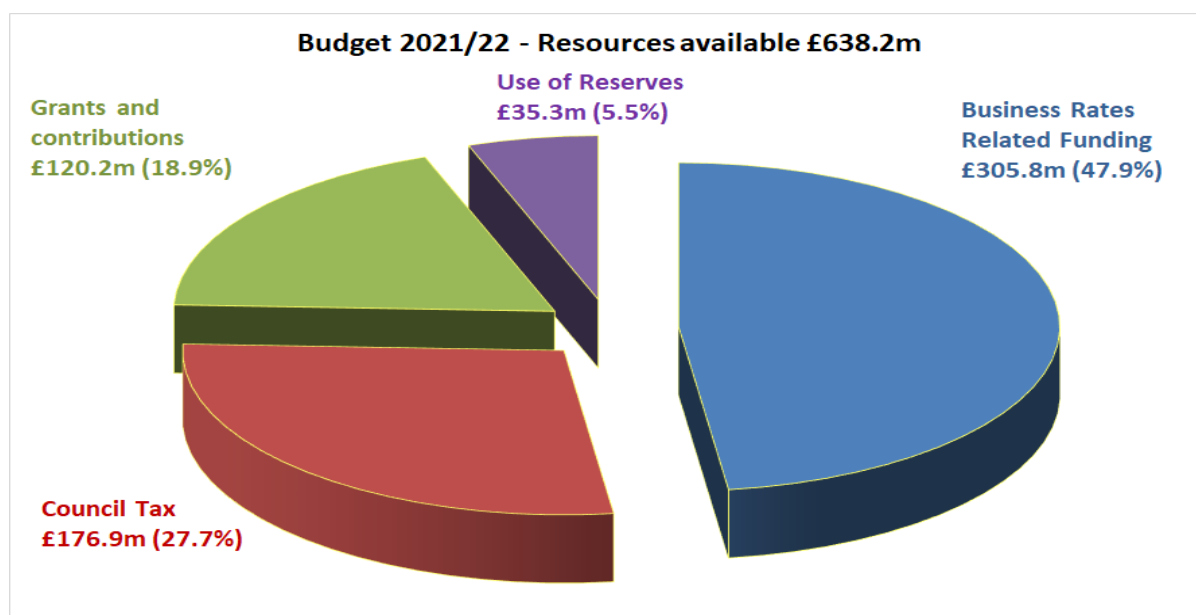
Neighbourhoods Directorate Budget Report 2021/22 – Executive 17<sup>th</sup> February 2021

Neighbourhoods Directorate Budget 2022/23 – Communities and Equalities Scrutiny Committee 9<sup>th</sup> November 2021

Executive – 17 January 2022 Subject: Provisional local government finance settlement 2022/23 and budget assumptions

## **1. Introduction and Context**

- 1.1. On 27 October 2021, the Chancellor of the Exchequer, Rishi Sunak MP, delivered the Spending Review and Autumn budget 2021 to the House of Commons. The Spending Review sets the quantum of funding available for local government whilst the Finance Settlement, which followed on 16 December 2021, sets out the distribution to individual local authorities.
- 1.2. The finance settlement has been front loaded and includes a number of one-off distributions of funding. It is also a one-year settlement. Therefore, considerable uncertainty remains in relation to the position after 2022/23.
- 1.3. The Local government funding reform work will be restarted in the Spring. This means that the Fair Funding Review and baseline reset are both going to be under consideration again, for possible implementation in 2023/24. This will impact on how funding between different local authorities is distributed.
- 1.4. The final budget position for 2022/23 and beyond will be confirmed at February Executive. This will be after the key decisions confirming the Collection Fund position and Council Tax and Business Rates base have been made and the Final Finance Settlement is received. It is unlikely that there will be any significant changes to the Provisional Settlement.
- 1.5. The Council's 2021/22 net revenue budget is currently funded from four main sources which are Council Tax, Business Rates, government grants and contributions and use of reserves. In recent years as central government funding has reduced and business rates retention has been introduced the ability to grow and maintain the resources raised locally has become even more important for financial sustainability and is integral to the Council's financial planning.
- 1.6. The following chart shows the current breakdown of resources available.



## 2. Current budget position

2.1. The indicative medium term position is shown in the table below, full details are provided in the settlement and budget report to 17 January Executive meeting.

	Revised 2021 / 22 £'000	2022 / 23 £'000	2023 / 24 £'000	2024 / 25 £'000
<b>Resources Available</b>				
Business Rates Related Funding	156,416	338,092	322,337	340,330
Council Tax	176,857	208,965	206,620	217,197
Grants and other External Funding	120,243	104,533	87,374	85,374
Use of Reserves	184,667	36,781	30,592	15,573
<b>Total Resources Available</b>	<b>638,183</b>	<b>688,371</b>	<b>646,923</b>	<b>658,474</b>
<b>Resources Required</b>				
<i>Corporate Costs</i>	120,232	133,058	110,211	114,849
<i>Directorate Costs</i>	517,951	555,313	573,494	601,172
<b>Total Resources Required</b>	<b>638,183</b>	<b>688,371</b>	<b>683,705</b>	<b>716,021</b>
<b>Shortfall / (surplus)</b>	<b>0</b>	<b>0</b>	<b>36,782</b>	<b>57,547</b>

2.2. The budget assumptions that underpin 2022/23 to 2024/25 include the commitments made as part of the 2021/22 budget process to fund ongoing demand pressures as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 3% from 2022/23). Whilst this contributes to the scale of the budget gap it is important that a realistic budget is set which reflects ongoing cost and demand pressures.

2.3. Officers have identified options to balance the budget in 2022/23 which are subject to approval. The detail relevant to this scrutiny remit is included at Appendix 2. If these proposals are supported a balanced budget will be

achieved. In addition, £30m of risk-based reserves have been identified as available to manage risk and timing differences.

### **3. Scrutiny of the draft budget proposals and budget reports**

3.1. The reports have been tailored to the remit of each scrutiny as shown in the table below. This Committee is invited to consider the proposed changes which are within its remit and to make recommendations to the Executive before it agrees to the final budget proposals in February 2022.

<b>Date</b>	<b>Meeting</b>	<b>Services Included</b>
8 February 2022	Resources and Governance Scrutiny Committee	Chief Executives Corporate Services Revenue and Benefits / Customer and Welfare Support Business Units
8 February 2022	Communities and Equalities Scrutiny Committee	Sport, Leisure, Events Libraries Galleries and Culture Compliance and Community Safety Housing Operations including Homelessness Neighbourhood working
9 February 2022	Health Scrutiny Committee	Adult Social Care and Population Health
9 February 2022	Children and Young People Scrutiny Committee	Children and Education Services Youth and Play
10 February 2022	Environment and Climate Change Scrutiny Committee	Waste and Recycling Parks Grounds maintenance
10 February 2022	Economy Scrutiny Committee	City Centre Regeneration Strategic Development Housing and residential growth Planning, Building Control, and licensing Investment Estate Work and skills Highways

### **4. Next Steps**

4.1. The proposed next steps are as follows:

- February Scrutiny Committees (8-10 February) and Executive (16 February) receive proposed budget
- Resources and Governance Budget Scrutiny – (28 February)
- March Council - approval of 2022/23 budget – (4 March)
- New Municipal Year – early options around 2023/24 & 2024/25 discussed with members



## 5. **Conclusion**

- 5.1. Overall, the settlement announcements were towards the positive end of expectations. It is expected that mitigations in the region of £7.7m, as previously identified, will be sufficient to balance the 2022/23 budget.
- 5.2. Officers have estimated the future resources available based on the information available. This results in forecast gap of £37m in 2023/24 increasing to £58m in 2024/25.
- 5.3. The focus will now be on identifying savings and mitigations to keep the council on a sustainable financial footing. It is proposed that budget cuts and savings of £60m over three years are developed for member consideration. £60m equates to just under 12% of 2022/23 directorate budgets. In addition, £30m of risk-based reserves have been identified as available to manage risk and timing differences.

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## **Appendix 1 – Headline priorities for the services**

Neighbourhood Services is the City Council's largest directorate with c1,800 staff and includes a wide range of services, all working to improve the lives of Manchester residents and showcase the city to our millions of visitors every year. Our services work directly with the people of Manchester and together. We want to make Manchester a better place to live, work and play.

We have committed, through the Our Manchester Strategy to creating clean, sustainable, safe, resilient, and cohesive neighbourhoods, with more affordable housing, good quality green spaces, and accessible cultural and leisure facilities. We will work with colleagues and partners to achieve our zero-carbon ambition by 2038 at the latest, through green growth, low- carbon energy, retrofitting of buildings, green infrastructure, and increasing climate resilience.

The services under the remit of Communities and Equalities Scrutiny Committee are as follows:

### **Community Safety, Compliance and Enforcement**

- Protect the public and the environment and keep citizens safe through reducing crime, safeguarding vulnerable people, building community resilience, and preventing vulnerable people from being drawn into extremism
- Enforce the law in a fair and consistent manner, helping businesses to meet their legal obligations and taking firm action against those who disregard the law or act irresponsibly.

#### ***Priorities***

- Early Intervention and prevention remain a priority across community safety services to safeguard vulnerable people particularly given the increases in domestic violence and serious violent crime and those at risk of been drawn into crime and ASB (Antisocial Behaviour).
- Working with businesses, across a range of sectors to ensure Covid risks are managed, and risks mitigated.
- Managing backlogs created because of the redirection of staff onto covid work and temporary suspension of annual programmes of work e.g., Food Safety Interventions, HMO/Selective Licensing programmes, Shisha smoke free enforcement etc., This is challenging whilst covid related workload remains high. New duties e.g., Protect Duty in public spaces and new allergen related legislation as well as increased checks because of EU (European Union) exit will add to capacity challenges.
- Refresh community safety strategy and this work is underway.
- New duties related to serious violence expected to be enacted 2022

## Housing Operations

Housing Operations comprises two of the council's critical services areas - Homelessness and Housing Operations:

### Homelessness

Preventing people from becoming homeless and supporting individuals and families who find themselves homeless, to secure new permanent homes and better outcomes.

#### **Priorities:**

- Significantly increasing the prevention of homelessness in the first instance  
Improving the quality-of-service provision for people and families who find themselves homeless
- Reducing the cost of the service (£27m net per annum) by creating more innovative and sustainable housing options in temporary and permanent accommodation
- Delivering better outcomes for families and single people

The Homelessness Transformation Programme will transform the delivery of homeless services and includes the workstreams below:

- Ending the routine use of B&B for families (households with children or pregnant household member), by changing the way we work and bringing forward the move into longer term accommodation for families.
- Redesigning the Homelessness Service through mapping and redesigning existing pathways and processes with an emphasis on increased prevention, improved customer journeys and outcomes, and reduced administration and failure demand.
- Undertake a comprehensive review of the Council's Temporary Accommodation provision and implement recommendations for service improvements and significantly reduced costs.
- Redesign of the Private Rented Sector (PRS) incentive scheme to increase the supply of PRS properties with an emphasis on homes in MCC (Manchester City Council).

### Northwards Housing Operations

Housing Operations was previously managed by Northwards Housing and in July 2021 the service was brought back into the Council. The move sees the Council become the largest provider of social housing in the city, for the first time in 16 years providing good quality homes to and with local communities.

#### **Priorities:**

- Significantly improving the repairs and voids service to residents with our partner, EQUANS
- Implementing the Social Housing White Paper and forthcoming Building Safety Act

- Establishing the new governance/committee arrangements for the New Year 2022
- Developing Northwards Strategy with Residents & Partners
- Creating a sustainable HRA (Housing Revenue Account) 30 Year plan
- Establishing a new operating model to ensure delivery of key priorities and improved coordination with wider MCC (Manchester City Council)
- Delivering Zero Carbon – Retrofit of the Northwards estate
- Establishing New Ways of Working – Digital, Modern, Human, Effective

## **Sport, Leisure and Events**

Helping residents lead healthy, active lifestyles and bringing people together to enjoy their leisure time across the city. As part of our vision for Manchester to be in the topflight of world-class cities by 2025, our Sport, Leisure and Events teams deliver an exciting programme of work to support residents to become regularly active and reach their full potential.

### ***Priorities:***

- Continue to create great places for people to be active – £81M of capital Investment being invested into Abraham Moss, the National Cycling Centre, and the Manchester Aquatics Centre to modernise these facilities.
- Decarbonise the leisure estate – removing old boilers, lighting and heating systems and replacing them with energy efficient solutions.
- Working with leisure service providers to ensure that the Leisure services continue to recover, increase footfall and generate income to ensure a sustainable business model going forward.
- Managing supply chains shortages particularly shortages of security staff, trained stewards, delivery drivers, event infrastructure, plastics etc. All impacting on events and seasonal activity.
- Work is underway to explore additional financing solutions for new event content to stimulate economic recovery.
- The service has an annual sponsorship target of £0.95m to underpin the delivery of events, awards, and services. Due to the impact of Covid-19 on businesses a third of this is considered to be high risk.

## **Libraries, Galleries & Culture**

Responsible for providing all the city-wide libraries, Information and archive services, Cultural activity which includes supporting Manchester Art Gallery and a range of cultural organisations across the city.

The service is operating across Central Library, 15 neighbourhood and 6 community libraries, a HM Prison library as well as the 'Books to Go' service for housebound library users

We lead on the library strategy and renewal programme, with 80% of Manchester libraries having been refurbished and co-located over the last ten years. We develop the Manchester standard for national, regional and Greater Manchester library initiatives, supporting the Universal Public Library Offers (digital, health, information,

learning and reading) as well as working closely with several city-wide and local partners

### ***Priorities***

- Reawakening of the city centre - currently reduced footfall at Central Library, need return of tourists, students, and office workers, developing a channel plan and strong cultural programme to reconnect and introduce to new residents.
- Income generation and fundraising challenging across Libraries, Galleries and Culture.
- External funding - Arts Council bids developed/Ing for Libraries, Galleries and Culture capital projects and monitoring other opportunities.
- Civic Quarter Cultural Offer including Our Town Hall Visitor Experience.
- Capital Programme - c£7m libraries incl new Abraham Moss, Gorton, refurbished Chorlton, Central Library and District Library refresh, £1.87m Galleries and several Cultural schemes being developed.
- The Factory.
- MADE – Manchester Cultural Education Partnership and Joint Audiences programme

### **Neighbourhood Teams**

Neighbourhood teams (North, Central, and South) are responsible for the management and development of the neighbourhoods, and for making sure that services delivered at a neighbourhood level maintain a strong place-based focus by working closely with local organisations.

### ***Priorities***

- Continue to drive forward the Bringing Services Together for People in Places model through working with partners to deliver priorities in place. Focus on post Covid recovery and working to develop an early help offer for adults.
- Continue to work with residents, VCSE, elected members and partner organisations to improve neighbourhoods – aiming to make neighbourhoods cleaner, safer and more vibrant.
- Build resilience in and celebrate neighbourhoods - take actions to build on the capacity and capability of communities to grow, thrive and support communities to recover post COVID.
- Support economic growth activity such as Victoria North, NMGH, Wythenshawe Hospital, Etihad Campus and Eastern Gateway to ensure new and existing residents are engaged and involved.
- Manage resources - take actions to manage existing resources well and work with partners to increase resources/ funding in neighbourhoods
- Work with residents and community groups at grass roots level to put in place actions that support the city's ambition to reach net zero by 2038.

## APPENDIX 2 Revenue Budget Strategy

The Neighbourhood Directorate has a gross budget of c£187.9m and a net budget of c£92.8m, with 1,763 budgeted FTE's. This is net of the £6.683m savings that were approved as part of the 2021/22 budget process.

The remit of this scrutiny committee oversees a gross budget of £138.2m, the breakdown of which is provided in the table below. This now includes operational housing which is the cost of managing and maintaining the housing stock following the bringing in house of Northwards with effect from July 2021.

The operational housing gross budget is £22m, which is funded entirely through the ringfenced Housing Revenue Account, so is a net nil cost to the Council's general fund budget.

**Table 1 – Budgets overseen by Communities and Equalities Scrutiny Committee**

	2021/22 Gross Budget	2021/22 Net Budget	2021/22 Budgeted Posts (FTE)
	£'000	£'000	£'000
Leisure, Events and Youth	19,627	6,122	27
Compliance and Community Safety	15,674	10,310	283
Libraries, Galleries and Culture	12,851	9,312	268
Management and Directorate Support	1,253	1,093	19
Neighbourhood Area Teams & Other Neighbourhoods	5,043	3,208	58
Northwards Housing Operations	22,112	0	299
Homelessness	61,683	27,403	303
<b>Grand Total</b>	<b>138,243</b>	<b>57,448</b>	<b>1,257</b>

### Changes to the 2022/23 Budget

#### Approved 2022/23 Savings

Members will recall that the 2021/22 approved City Council budget identified over £48m savings over the three years 2021/22 - 2023/24. Of these savings a total of £301k related to services under the remit of this scrutiny committee. There were an initial £6.683m savings profiled for 2021/22 and these are all on track to be achieved. A further net £18k savings are profiled for 2022/23 and details are set out below:-

- Leisure Services **£155k** to be achieved through a combination of increased collaboration with other Leisure providers, and increased income.
- Compliance & Community Safety one off savings of **(£137k)** being reversed after time limited use of external grant funding.

## **Demand and Demographic Growth Pressures**

As part of the 2021/22 budget setting process ongoing demographic funding for Homelessness had been included for 2022/23 at £1.7m, increasing to £6.7m by 2024/25. In addition, a further £7m was added to the initial 2021/22 budget to reflect the additional impact of covid-19 on demand for homelessness services, in anticipation of the impact of the removal of the universal credit uplift and the tenant eviction ban ending.

Whilst the £7m has been utilised, this has been in response to the pandemic and action taken in 2021/22. It is expected that the changes to the service and additional government grant funding around the rough sleeper initiative (yet to be allocated to Councils) will mean that the budget will be sufficient for 2022/23, and that demand reductions and therefore budget reductions will be possible in future years. Further details will be provided as the Transformation Programme progresses in the coming months.

It is therefore not expected that the further planned £1.7m per annum increase that was originally budgeted for 2022/23 will be required and this has now been removed from the budget assumptions, although the position will be kept under review.

To manage risk in this area a £1.5m homelessness contingency reserve remains.

## **Growth/Investment**

£495k has already been approved for 2022/23 as a permanent budget increase to reflect ongoing commitments to tackling anti-social behaviour.

## **Proposed Changes to the 2022/23 Budget**

### **Covid Implications on Income**

As part of the 2021/22 budget, additional support was provided to allow for reduced income due to Covid. Services under the remit of this scrutiny received one off budget support of £321k and this was made up of Leisure, Libraries and Compliance Services. This was one off support in 2021/22 and has been removed in 2022/23.

In addition to the support for lost income there was also support of £1.2m provided to our Leisure provider, GLL, in order to offset the lost income due to reduced users of the facilities, and ensure they had sufficient resources to maintain the City Council facilities. Whilst customer numbers have increased following the relaxing of restrictions, they are still not back to pre Covid levels and it is proposed that support of £0.6m is provided for 2022/23. This is an estimate based on the latest forecast and any support can be adjusted if actual performance is better than forecast.

### **Inflationary Pressures**

Budgets have been updated to reflect the employers National Insurance increase of 1.25%, (£190k) to fund the 'social care levy'.



Provision has been made for inflationary price increases and potential pay awards. This is held centrally and will be allocated to service budgets when the details are available.

### **Increased Vacancy Provision**

A 1% increase to the vacancy factor would more accurately reflect the fact that many employees are not at the top of the grade and the current levels of turnover and would generate budget savings of c.£2m across the council. Services under the remit of this scrutiny panel have been allocated £359k of this which is reflected in the 22/23 indicative budget

### **New Growth/Investment**

The report to January Executive set out that the funding announced for 2022/23 makes available £12m to fund additional pressures and emerging risks and that, in line with the agreed approach, "this is used across a three-year period. Full detail of suggested priorities for funding will be presented to the Executive in February 2022. This could include priorities such as anti-poverty measures, waste and street cleaning".

In line with the updated Corporate Plan included elsewhere on the agenda and reflecting the political priorities of the Council, the following priorities have been identified that fall within the remit of this Scrutiny Committee, and total investment of £1.4m is proposed for 2022/23, this includes:

*£200k Domestic Violence Against Women and Girls* - as part of the Council's response to the issues and concerns around gender based violence additional funding is being provided to fund a MCC lead post to co-ordinate, engage on and lead the overall delivery of this work.

*£0.7m Supporting the delivery of neighbourhood priorities* – Whilst existing funding is in place to support the work of community groups in local wards a key issue that has emerged through the recent ward visits is the lack of funding to address small local priorities, such as a minor improvement to a park. In order to address this, it is proposed to allocate a small amount of funding of £20k per ward that can be used for agreed capital or revenue priorities that would make a real difference to the ward. The use would be agreed with the neighbourhood team who would ensure any proposals are aligned with other capital and revenue developments within the ward. The learning from 2022/23 will be used to inform how the funding could best be used in future years.

*£0.5m Leisure Investment in Youth Provision* - Over the last three years c.£1.4M per annum has been invested into core youth and play activities in community settings. A Needs Assessment is currently being undertaken to prioritise how the limited funding will be prioritised from 2023 onwards, however, data analysed from quarterly performance returns has revealed that the investment should be strengthened, particularly in those areas that have medium to high needs. To address this, it is proposed that this Youth and Play Commissioning Fund is increased by £500K per annum to:

- strengthen the universal youth and play offer to ensure access for children and young people across the city.
- support capacity building of grassroots groups and leadership training for youth work in community based organisations.

The impact of the proposed changes identified above would result in a net budget for 2022/23 of £58.235m and the detail is set out in the table below:

Service Area	Cash Limit	21/22 Savings	COVID Funding	Growth / Other Adj	New Savings Options	New Growth	New pressures	Cash Limit
	2021/22 £000's	2022/23 £000's	2022/23 £000's	2022/23 £000's	2022/23 £000s	2022/23 £000's	2022/23 £000's	2022/23 £000's
Compliance	8,352	137	(127)	0	(86)	0	49	8,325
Community Safety	1,958	0	0	495	(19)	200	11	2,645
Libraries, Galleries and Culture	9,312	0	(51)	0	(89)	0	40	9,212
Management and Directorate Support	1,093	0	0	0	(10)	0	6	1,089
Neighbourhood Teams	2,768	0	0	0	(27)	700	17	3,458
Other Neighbourhoods	440	0	0	0	0	0	0	440
Leisure, Youth and Events	6,122	(155)	(743)	0	(11)	500	7	5,720
Homelessness	27,403	0	0	0	(117)	0	60	27,346
	<b>57,448</b>	<b>(18)</b>	<b>(921)</b>	<b>495</b>	<b>(359)</b>	<b>1,400</b>	<b>190</b>	<b>58,235</b>

### **Appendix 3 – Capital budget and pipeline priorities**

The current approved capital programme, as at period 9 in 2021/22, is shown below alongside the funding to be used. Details on potential future investment opportunities are also shown, but these remain subject to approval.

#### **Approved Capital Programme**

<b>Service Area</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Environment & Operations (exc. Waste)	1,675	2,403	-	-	4,078
Abraham Moss Leisure Centre	6,540	15,279	452	-	22,271
Manchester Aquatics Centre	5,208	16,934	8,313	-	30,455
National Cycling Centre	5,954	18,605	42	-	24,601
Leisure - other	3,563	2,901	535	-	6,999
Culture & Libraries	809	1,843	1,476	-	4,128
Homelessness	2,400	1,500	-	-	3,900
<b>Total</b>	<b>26,149</b>	<b>59,465</b>	<b>10,818</b>	<b>0</b>	<b>96,432</b>

#### **Funding of Approved Capital Programme**

<b>Service Area</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Grant	1,577	2,820	132	-	4,529
External contributions	1,422	241	168	-	1,831
Revenue Contribution to Capital	1,614	2,577	-	-	4,191
Capital Receipts	2,160	1,229	1,626	-	5,015
Borrowing	19,376	52,598	8,892	-	80,866
<b>Total</b>	<b>26,149</b>	<b>59,465</b>	<b>10,818</b>	<b>-</b>	<b>96,432</b>

#### **Future Investment Priorities**

The following projects are potential future investment opportunities, which may be brought forward in the future:

- Recognising the importance of culture to the economic recovery of Manchester, potential investment to support cultural and creative industries, particularly where such investment can be leveraged against external funding.
- Further investment in the Council's leisure estate to maintain facilities.
- Further investment in affordable housing to support Homelessness, through either direct delivery or working with registered providers and other partners. This would include reviewing the role the HRA (Housing Revenue Account) can play in creating new affordable housing

- Investment in temporary accommodation, either through direct ownership or through lease arrangements.