



Executive

Date: Wednesday, 2 June 2021

Time: 2.00 pm

Venue: Council Chamber, Level 2, Town Hall Extension

Everyone is welcome to attend this Executive meeting.

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, Rawlins, Rahman and White

Membership of the Consultative Panel

Councillors

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.

Agenda

- 1. Appeals**
To consider any appeals from the public against refusal to allow inspection of background documents and/or the inclusion of items in the confidential part of the agenda.
- 2. Interests**
To allow Members an opportunity to [a] declare any personal, prejudicial or disclosable pecuniary interests they might have in any items which appear on this agenda; and [b] record any items from which they are precluded from voting as a result of Council Tax/Council rent arrears; [c] the existence and nature of party whipping arrangements in respect of any item to be considered at this meeting. Members with a personal interest should declare that at the start of the item under consideration. If Members also have a prejudicial or disclosable pecuniary interest they must withdraw from the meeting during the consideration of the item.
- 3. Minutes**
To approve as a correct record the minutes of the meeting held on 17 March 2021 5 - 26
- 4. COVID 19 Monthly Update Report** **All Wards**
Report of the Chief Executive attached 27 - 62
- 5. Revenue Outturn Report 2020/21** **All Wards**
Report of the Deputy Chief Executive and City Treasurer to follow
- 6. Capital Programme Update** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 63 - 74
- 7. Health and Social Care S75** **All Wards**
Joint report of the Deputy Chief Executive and City Treasurer, Executive Director Adult Social Services and City Solicitor to follow
- 8. Exclusion of the Public**
The officers consider that the following item or items contains exempt information as provided for in the Local Government Access to Information Act and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. The Executive is recommended to agree the necessary resolutions excluding the public from the meeting during consideration of these items. At the time this agenda is published no representations have been made that this part of the meeting should be open to the public.
- 9. Civic Quarter Heat Network Business Case** **Deansgate**
Report of the Deputy Chief Executive and City Treasurer to follow

Information about the Executive

The Executive is made up of 8 Councillors: the Leader and two Deputy Leaders of the Council and 5 Executive Members with responsibility for: Children's Services; Health and Care; Environment; Housing and Employment; and Neighbourhoods. The Leader of the Council chairs the meetings of the Executive

The Executive has full authority for implementing the Council's Budgetary and Policy Framework, and this means that most of its decisions do not need approval by Council, although they may still be subject to detailed review through the Council's overview and scrutiny procedures.

It is the Council's policy to consult people as fully as possible before making decisions that affect them. Members of the public do not have a right to speak at meetings but may do so if invited by the Chair.

The Council is concerned to ensure that its meetings are as open as possible and confidential business is kept to a strict minimum. When confidential items are involved these are considered at the end of the meeting at which point members of the public and the press are asked to leave.

Joanne Roney OBE
Chief Executive
Level 3, Town Hall Extension,
Albert Square,
Manchester, M60 2LA

Further Information

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

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This agenda was issued on **Monday, 24 May 2021** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

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Executive

Minutes of the meeting held on Wednesday, 17 March 2021

Present: Councillor Leese (Chair)

Councillors: Akbar, Bridges, Craig, N Murphy, Rahman, Stogia, Richards

Also present as Members of the Standing Consultative Panel:

Councillors: Karney, Leech, M Sharif Mahamed, Sheikh, Midgley, Ilyas, Taylor and S Judge

Apologies: Councillor Ollerhead

Also present: Councillors Wills (Withington Ward) and White (Old Moat Ward)

Exe/21/39 Minutes

Decision

To approve as a correct record the minutes of the meeting on 17 February 2021.

Exe/21/40 COVID 19 Monthly Update Report

The Executive received a report of the Chief Executive which took the form of three “situation reports”, one each for the work on the city’s economic recovery, work with residents and communities, and work on the future of the Council itself.

At the meeting the Executive Member for Adult Services reflected that the city was almost one year on from the first lockdown and in Manchester, this sadly marked the painful milestone that 1000 Mancunians had lost their lives to COVID. She commented that all members’ hearts where with someone who had lost someone close to them and had been impacted by the virus themselves. She reported that the city would be taking part next week in the national day of reflection, which included the lighting up of Manchester library, a minutes silence at midday, participation in the national 8pm doorstep activity and also the creation of beacon memorials in cemeteries. She added that after COVID the Council would work with residents to find a fitting way to remember all that had been lost over the course of the last year.

The Executive Member for Adult Services then reported on the following key points:-

- The current rate of infection stood at stood 92.6 cases per 100,000, which was a slight increase, which could be attributed to the return of children to Primary and Secondary Schools;
- The Prevalence rate in over 60’s continued to decline with a standing array of 57.6 cases per 100,000;
- More Mancunians were being tested for COVID through PCR and lateral flow testing;

- A refreshed Local Outbreak and Response Plan would be submitted to the next meeting of the Health and Wellbeing Board, taking stock of the last year and the steps need to be taken in the city in light of the government road map with a view to slowly returning to normal; and
- Over 161,000 Mancunians had had their first vaccination and over 6,000 had also had their second vaccination.

Following a question on the uptake of Lateral Flow testing in schools, the Executive Member for Children and Schools commented that this was an emerging picture as children had only just started to return to school. However, data was being collected on the levels of consent across the city and this was showing a strong level amongst teaching staff and pupils.

The Public Health Manager reported that the introduction of regular Lateral Flow testing for secondary school pupils was a positive step for Public Health in order to identify cases early and isolate households early as part of Early Identification and Control programme across the city.

Decision

The Executive:-

- (1) Notes the report
- (2) Note the series of events planned in the city as part of the national day of Reflection on Tuesday 23 March 2021

Exe/21/41 Spring Budget Statement and MCC Revenue Budget Impact

The Executive received a report of the Deputy Chief Executive and City Solicitor, which summarised the announcements in the Chancellor's Spring Budget Statement and considered the COVID-19 related funding that was likely to be available and any approvals and delegations that would be required.

The report detailed areas of temporary funding that was available to support Manchester residents, and calculated the impact of the support on the Manchester economy and where known, what the plans were for the year ahead for following areas-

- The universal uplift of £20 to all recipients of Universal Credit
- The universal uplift of £20 to all recipients of working tax credits;
- The freezing of Local Housing Allowance rates in cash terms;
- Funding for free school meals;
- The removal of the Hardship payment to Local Authorities (to compensate for the reduction in Council Tax received due to the increase in numbers of those on Council Tax Support);
- The Contain Outbreak Management Funding (COMF); and
- The Test and Trace Support Payment Funding

The report also made proposals for additional support in key areas to support the city's most vulnerable residents, which included:-

- Additional support to working age residents in receipt of Council Tax Support towards the Council Tax that is due - based on a discretionary hardship award of various grant options of £50, £100 and £150;
- Free School Meal provision – a proposal to use the relevant funding sources to provide three weeks of provision at a £15 per week award which would cover the Easter Break and the half term period;
- Additional support to carers in the city - a further grant scheme of £100,000;
- Tackling Digital Exclusion - a proposal to invest further funding of £274,000 for the delivery of a digital inclusion activities linked to investment from Manchester Health and Community Care's (MHCC) Digital Transformation Group (DTG) and the Community Champions programme; and
- Temporary Absence outside Great Britain - Housing Benefit claims for people who were abroad and who would be absent from home for more than four weeks should be kept in payment until such time as they were able to return to their home, the cost to the Council was likely to be nil.

The estimated total cost of these initiatives was £6.2m. It was proposed this was funded from the uncommitted COMF funding for 2020/21 of £10.3m, leaving a balance of c£4.1m available to support additional resource planning requirements in the remainder of 2020/21 and in 2021/22.

In addition, the Spring Budget had announced additional support for local businesses, centred around Business Rates Grants, Business Rates reliefs and discounts and Expanded Retail Discount and Nurseries' Discounts for 2021/22. The report therefore sought further delegations for the additional business support funding to administer these Government schemes.

Furthermore, the report provided details of the Breathing Space initiative that would be introduced in May 2021. This scheme provided for a breathing space moratorium and a mental health crisis moratorium. This would provide protections for people in problem debt by pausing enforcement action from creditors, and freezing charges, fees and certain interest on qualifying debts for up to 60 days. For people receiving mental health crisis treatment, a mental health crisis moratorium would provide further protections and lasts as long as a person's mental health crisis treatment, plus 30 days. Local authorities would be affected by the initiative in three different ways:

- As creditors, in relation to 'qualifying debts' owed to them. Almost all kinds of debts could be included in a moratorium, including council tax, parking charges and sundry debts;
- Where debt advisers employed by the Local Authority provided debt advice to residents and could offer a moratorium; and
- Where Approved Mental Health Professionals (AMHPs) employed by the Local Authority provided evidence to a debt adviser certifying someone was receiving mental health crisis treatment in order for the debt adviser to then initiate a mental health crisis moratorium.

It was reported that Officers from across the Council would be working to deliver the scheme for the implementation date where necessary engaging with partners.

Councillor S Judge made a statement in relation Government's investment to tackle domestic abuse and violence. Whilst the proposed £90m in England and Wales was welcomed, it was felt that this was not enough and it did not address the wider issue of male violence against women and girls. She commented that the Council had a duty to build a city where all women and girls could thrive without fear of violence and abuse and as such commented that she would work with colleagues to bring forward a motion to end misogyny, violence and harassment against women and girls, including the support the cause for making misogyny a hate crime.

Following a question on whether there had been any guidance on how the additional support for business would be allocated, the Director of Customer Services and Transactions advised that this had not yet been provided by government but was expected shortly

Decisions

The Executive:-

- (1) Note the main announcements in the Chancellor's Spring Budget 2021 of 3 March 2021.
- (2) Delegate the design and allocation of discretionary support to Test and Trace Support Payments and funding for the remainder of 2020/21 and the 2021/22 financial year to the Deputy Chief Executive and City Treasurer in consultation with the Leader of the Council.
- (3) Agree the proposals for additional discretionary funds in the year ahead within the following areas:
 - An additional discretionary hardship grant of £150 to support working age residents in receipt of CTS towards the Council Tax that is due.
 - Free School Meal provision at £15 per week which would cover the Easter Break and the half term period.
 - An additional £100,000 of financial support to carers in the city.
 - An additional investment of £274,000 into activity to tackle digital exclusion in the city.
- (4) Delegate the decision to allocate and spend the remaining 2020/21 Covid Outbreak Management Fund (COMF) and new burdens funding and any new allocation for 2021/22 for activities to support the ongoing outbreak management and recovery planning to the Deputy Chief Executive and City Treasurer in consultation with the Chief Executive and Leader of the Council. Any additional funding decisions will be reported to 2 June Executive.
- (5) Delegate the decision to update the Council's Revenue Budget for the discretionary Additional Restrictions Grant funding and the associated decision to spend the funding, to the Deputy Chief Executive and City Treasurer in consultation with the Leader of the Council.
- (6) Delegate the design and allocation of BEIS Business Support Funding (including the administration of discretionary awards) for the remainder of 2020/21 and the 2021/22 financial year to the Deputy Chief Executive and City Treasurer in consultation with the Leader of the Council.
- (7) Support the recommendation for the Council to adopt the discretionary business rates scheme and apply the extended Retail Discount and the Nurseries Discount to the appropriate Businesses.

- (8) Note the introduction of the Breathing Space initiative and the Council's role in the administration and compliance of the scheme.
- (9) Endorses the statement made by Councillor S Judge.

Exe/21/42 Capital Programme Update Report

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which report informed Members of requests to increase the capital programme, sought approval for those schemes that could be approved under authority delegated to the Executive and requested the Executive to recommend to Council proposals that required specific Council approval

The proposals which required Council approval were those which were funded by the use of reserves above a cumulative total of £2million, where the use of borrowing was required or a virement exceeded £0.500m. These included the following proposed changes:-

- Chorlton Library Refurbishment – a capital budget increase of £0.600m in 2021/22 funded by borrowing, and a capital budget virement in 2021/22 of £0.105m, funded by Open Libraries Project was requested to provide significant repair and maintenance as identified by a recent condition survey;
- Campfield Redevelopment Acquisition of Castlefield House – a capital budget virement of £3.735m in 2021/22 was requested, funded by Sustaining Key Initiatives budget in order to facilitate the redevelopment of Campfield Yard;
- Hammerstone Road – . A capital budget increase of £4.969m in 2022/23 was requested, funded by borrowing to deliver key changes identified by stakeholders, additional design developments and support to Biffa remaining operational on the site whilst works take place
- Accident Reduction and Local Community Safety Schemes – a capital budget virement of £2m in 2021/22 was requested, funded by Other Improvement Works budget to deliver an improved road safety at multiple locations across the city

The report then went on to detail the proposals that did not require Council approval which were funded by the use of external resources, use of capital receipts, use of reserves below £2millio, where the proposal could be funded from existing revenue budgets or where the use of borrowing on a spend to save basis was required.

These included:-

- Wythenshawe Cycling Hub – A capital budget increase of £0.500m in 2021/22 was requested, funded by External Contribution, and a capital budget virement of £0.599m in 2021/22 was requested, funded by Parks Development Programme in order to develop the City's first Cycling Hub Facility at Wythenshawe Park, address the inactivity levels in South Manchester and support people within the catchment area to access cycling in a traffic free environment within 15 minutes from where people live;
- Off Street Parking Priority Works – . A capital budget increase of £0.606m in 2021/22 was requested, funded by Capital Receipts for priority works that should be undertaken in the first 12 months of the car parks being run in house;

- Carbon Reduction Programme – a capital budget increase of £1.323m in 2021/22 was requested, funded by External Contribution to
- to support the delivery of a large Solar Car Port installation at the National Cycling Centre and a large rooftop Solar PV plus battery storage installation at the Council's Hammerstone Road Depot;
- Schools Capital Maintenance Programme – a capital budget increase of £1.287m in 2021/22 was requested, funded by Government Grant to be used to address condition needs identified in the Council's estate of maintained schools which includes community, voluntary controlled and foundation schools.

The report highlighted that there had been increases to the programme totalling £1.690m as a result of delegated approvals since the previous report to the Executive on 17 February 2021. These were detailed at Appendix 2

Approval had also been given for a capital budget virement for Coop Academy Belle Vue - Full Project. This project would deliver a new 1200 place (8 Form Entry) secondary school with associated grounds and infrastructure works on the site of the Showcase Cinema on Hyde Road in readiness for September 2023 opening. The project was funded by £23.474m Unallocated Education Basic Need budget and £3.864m Unallocated Presumption Free School Grant.

It was reported that if the recommendations were approved the General Fund capital budget would increase by £9.285m, across financial years as detailed in Appendix 1. This would also result in an increase in the prudential indicator for Capital Expenditure in corresponding years. Monitoring of all prudential indicators was included within the Capital Monitoring Report during the year. Whilst there was a proposed increase in the requirement for prudential borrowing, this had already been assumed within the Council's revenue budget and therefore there would be no impact on the City's Council Tax.

Decisions

The Executive:-

- (1) Recommends that the Council approve the following changes to Manchester City Council's capital programme:
 - Chorlton Library Refurbishment. A capital budget increase of £0.600m is requested, funded by borrowing, and a capital budget virement of £0.105m, funded by Open Libraries Project.
 - Campfield Redevelopment Acquisition of Castlefield House. A capital budget virement of £3.735m is requested, funded by Sustaining Key Initiatives budget.
 - Hammerstone Road Additional Funding. A capital budget increase of £4.969m is requested, funded by borrowing.
 - Accident Reduction and Local Community Safety Schemes. A capital budget virement of £2m is requested, funded by Other Improvement Works budget.
- (2) Approves the following changes to the City Council's capital programme:

- Wythenshawe Cycling Hub- a capital budget increase of £0.500m is requested, funded by External Contribution, and a capital budget virement of £0.599m is requested, funded by Parks Development Programme.
 - Off Street Parking Priority Works – a capital budget increase of £0.606m is requested, funded by Capital Receipts.
 - Carbon Reduction Programme – a capital budget increase of £1.323m is requested, funded by External Contribution.
 - Schools Capital Maintenance Programme – a capital budget increase of £1.287m is requested, funded by Government Grant.
- (3) Notes increases to the programme of £1.690m as a result of delegated approvals.
- (4) Notes virements in the programme of £27.338m as a result of virements from approved budgets.

Exe/21/43 Manchester City Council Climate Change Action Plan 2020-25

The Executive received a report from the Deputy Chief Executive and City Treasurer, which provided an update on the significant progress that had been made in delivering the Plan over the last 10 months despite the challenges posed by the COVID-19 pandemic. .

The Council's Climate Change Action Plan 2020/25 set an ambition for the Council to reduce its direct CO₂ emissions by 50% between 2020 and 2025 based on a 13% year on year reduction trajectory. The Plan also recognised the Council's unique leadership role in supporting and influencing the city to reduce its emissions and in ensuring that the city's residents were protected from the impacts of climate change.

Since declaring a Climate Emergency, the Council had set about transforming the way it worked to ensure that climate change was at the heart of the organisation and its work with partners, residents and with its young people. The Council's Corporate Plan priorities had been refreshed for 2020/21 to reflect the city's zero carbon ambitions, resulting in the inclusion of a new 'Zero Carbon Manchester' priority. Policies, procedures and decision making had also been reviewed as well as work within procurement and commissioning, changes to the Capital Gateway approval process and the development of a new Manchester Low Carbon Build Standard.

The table below summarised the main actions that would deliver the 50% reduction in the Council's direct CO₂ emissions between 2020 and 2025.

Direct Emissions Action 2020-25	Annual Carbon Saving (tonnes CO₂)
Completion of Phase 1 Buildings Carbon Reduction Programme	1,400
Completion of Phase 1 (a) Buildings Carbon Reduction Programme - ERDF Supported	400
Phase 2 of Carbon Reduction Programme	3,000
Large scale energy generation scheme	7,000
Completion of the final year of the street lighting LED replacement programme	220
Estimated carbon emissions saving benefit from the	800

decarbonisation of the National Grid	
Completion of the Civic Quarter Heat Network and connection to the Town Hall, Town Hall Extension, Art Gallery and Central Library	1,600
Replacement of half of waste fleet vehicles with Electric Vehicles	900
Reductions to the Council's Fleet through increase in number of Electric Vehicles	400
Reduction in staff travel via car, taxi, air, train	100
Total Estimated Savings	15,820

It was reported that the Council's direct CO2 emissions had reduced by 54.7% between 2009/10 and 2019/20. The report then went on to provide a summary of the main areas of progress against the five sections of the Plan along with any challenges or delays. An analysis of additional financial investment against each of the actions in the Plan had also been undertaken and the total investment figure was £92.5m which was made up of £89.2m of capital investment and £3.3m of revenue investment. The breakdown of this by funder was as follows:-

- £23.5m Council funding;
- £32.9m funding from UK Government;
- £4.9m funding from the European Union;
- £25.7m funding from Greater Manchester Combined Authority projects; and
- £1.1m funding secured by the Manchester Climate Change Agency for community projects.

The activity delivered since March 2020 had put in place solid foundations for the delivery of the Climate Change Action Plan. A number of large scale projects had been progressed and funding bids had been submitted, however, COVID-19 had inevitably resulted in some delays to projects due to capacity issues. The Zero Carbon Coordination Group, workstream leads and the programme management team would ensure that progress continued to be made against all of the actions in the Plan. There were also a number of emerging priorities for 2021/22 centred around future project development and external funding, delivering on funded programmes and accelerating actions which had been impacted by COVID-19.

Following a question on the low level of city emissions reductions estimated for 2018 and 2019 and the potential impact these would have on future years emission targets, the Executive Member for Environment, Planning and Transport advised all projects would be progressing and a number of these large scale projects would deliver reductions in emissions higher than the required yearly target thereby delivering the overall five year reduction target.

Decision

The Executive note the progress that has been made in delivering the Climate Change Action Plan and the priorities for the next financial year.

Exe/21/44 Places for Everyone - A Proposed Joint Development Plan Document of Nine GM Districts

The Executive considered a report of the Director of Planning, Building Control and Licensing and Director of City Centre Growth and Infrastructure, which set out a proposal for a Joint Development Plan Document (DPD) of Nine Greater Manchester Local Authorities.

Up until December 2020 a joint development plan document of the ten Greater Manchester local authorities was being prepared, Greater Manchester's Plan for Jobs, Homes & the Environment (known as the "GMSF"). However, the decision at Stockport Council's meeting on 3 December 2020 to not submit the GMSF 2020 following the consultation period and the subsequent resolution at its Cabinet meeting on 4 December not to publish the GMSF 2020 for consultation in effect signalled the end of the GMSF as a joint plan of the 10. Consequently, at its meeting on the 11 December 2020, Members of the AGMA Executive Committee asked for a report to be drafted on the implications and process of producing a joint Development Plan Document of the nine remaining Greater Manchester (GM) districts.

The preparation of the former GMSF was undertaken by the AGMA Executive Board on behalf of the ten GM authorities. The withdrawal of Stockport Council from that process in December 2020 meant that it was no longer appropriate for the AGMA Executive Board to continue with the oversight of the new plan. It therefore required a new joint committee to be established consisting of the remaining nine local authorities (Manchester, Bolton, Bury, Oldham, Rochdale, Salford, Tameside, Trafford and Wigan).

The purpose of the Joint Committee would be to formulate and prepare the joint DPD. In the event that the draft joint DPD was considered to have substantially the same effect on the nine districts as the GMSF 2020, the next stage would be a consultation on a publication version of the joint DPD

The AGMA report highlighted that membership of the joint committee was a matter for individual local authorities to determine. However, it was suggested, for continuity purposes, that Leaders from each of the nine local authorities formed the membership of the committee, with the ability for a nominated deputy to attend as necessary. It would also be the responsibility of the joint committee to agree its terms of reference and the operational arrangements, including the appointing of the chair and the voting arrangements.

The report explained that once the joint committee was established, there would be a need to update Manchester's Local Development Scheme (LDS) which previously set out the timetable for the production of the GMSF alongside next steps for the Council's emerging Local Plan. The LDS would be updated at the appropriate time in advance of the next round of consultation on the new joint DPD – Places for Everyone.

Furthermore, it was clarified that the function of scrutiny in the production of the joint DPD would remain with the individual districts as the relevant decisions will rest with the districts, not AGMA or the GMCA.

Decisions

The Executive:-

- (1) Approve the making of an agreement with the other 8 Greater Manchester councils [Bolton, Bury, Oldham, Rochdale, Salford, Tameside, Trafford and Wigan] to prepare a joint development plan document to cover strategic policies including housing and employment land requirements and, as appropriate, strategic site allocations and Green Belt boundary amendments and associated infrastructure across the nine districts.
- (2) Agree the Council's lead member for the joint committee is the leader of the Council and a nominate the Executive member for Environment, Planning and Transport as deputy to attend and vote as necessary.
- (3) Delegate to the joint committee of the nine Greater Manchester councils the formulation and preparation of the joint development plan document to cover housing and employment land requirements including, as appropriate, strategic site allocations and Green Belt boundary amendments and associated infrastructure across the nine Greater Manchester districts insofar as such matters are executive functions.
- (4) Note that the following are the sole responsibility of full Council:
 - Responsibility for giving of instructions to the executive to reconsider the draft plan submitted by the executive for the authority's consideration.
 - The amendment of the draft joint development plan document submitted by the executive for the full Council's consideration.
 - The approval of the joint development plan document for the purposes of submission to the Secretary of State for independent examination.
 - The adoption of the joint development plan document.

Exe/21/45 City Centre Transport Strategy to 2040

The Committee considered a report of the Director of City Centre Growth and Infrastructure, which sought endorsement of the final City Centre Transport (CCTS) 2040.

The revised CCTS responds to comprehensive engagement with local residents, businesses and organisations over the last two years. Given the high level of support received from the consultation for the overall strategy, the vision for the revised CCTS remained for "a well-connected, zero carbon city centre at the heart of the North, offering our residents, employees and visitors a great place to work, live and visit". Similarly the central aim for 90% of all trips to the city centre to be made by foot (including people using wheelchairs, mobility scooters and with guide dogs), by cycle or using public transport by 2040 in the morning peak remained, as did the seven core ambitions, which were:

- Walking (including people using wheelchairs and mobility scooters) is the main way of getting around the city centre
- The city centre is cleaner and less congested
- More people choose to cycle to destinations within the city centre
- The city centre benefits from better public transport connections
- Parking in the city centre is smarter and integrated with other modes

- Goods are moved and delivered sustainably and efficiently into and within the city centre
- Innovation is embraced where it benefits the city centre and its users.

The final CCTS provided the framework for key transport policies and interventions for future delivery, in both the shorter and longer term, leading up to 2040, covering all modes of transport used to move to, from and around the city centre. It was proposed that the final strategy would be published following consideration by the Executive, Salford City Council and the Greater Manchester Combined Authority, which would be completed by the end of March. The final CCTS would be made available on the Council's website, as well as those of TfGM and Salford Council. It would be used to guide transport and connectivity improvements to and within the city centre, in line with the overall 2040 Strategy.

Ongoing engagement on specific proposals would be carried out as they developed, including with residents, bus operators and users, businesses, transport forums, and other stakeholders.

Following a comment in relation the bus proposals within the city centre and discussions around future franchising, the Leader advised that in terms of bus franchising there was an incoherent system at present and whilst there was fierce opposition to franchising from some bus operators, it was felt that this was the only way to deliver on the Council's City Centre Transport Strategy.

Decisions

The Executive:-

- (1) Note the changes to the draft CCTS following the consultation;
- (2) Agree the final CCTS document for publication, noting that the strategy is also subject to approval from Salford City Council and the Greater Manchester Combined Authority and could be subject to minor amendments during this process; and
- (3) Delegate responsibility to the Director of City Centre Growth and Infrastructure, in discussion with officers from Salford City Council and Transport for Greater Manchester, to make any minor amendments to the final strategy resulting from feedback during the approvals process, prior to its publication.

Exe/21/46 North Manchester Health Campus Strategic Regeneration Framework consultation outcome

The Executive received a report of the Strategic Director – Growth and Development, which detailed the outcome of the public consultation exercise carried out with local residents, businesses, landowners and key stakeholders, on the draft Strategic Regeneration Framework (SRF) for the North Manchester Health Campus. The report responded to the issues raised and sought endorsement and approval of the final SRF.

The intention was to transform the existing North Manchester General Hospital site into a modern Health Campus providing high quality hospital and health facilities in

addition to providing complementary commercial, leisure and retail uses set within a high quality, greener public realm and a residential offer which was best in class in terms of healthy ageing.

The consultation demonstrated a considerable positive response to the proposals, with people in general expressing support for the vision as set out in the draft SRF. Throughout this process respondents highlighted a number of key points which had been considered as part of the finalisation of the SRF document. Of those that responded to the public consultation, there was considerable support for the SRF vision with 86% of the respondents supporting the plans to transform the site at North Manchester General Hospital.

It was noted that the benefits that could be secured for North Manchester and the wider city and city region, as a result of the proposals set out in the draft SRF, could make a significant positive contribution to the ongoing regeneration and transformation of North Manchester; environmentally, socially and economically.

Decisions

The Executive:-

- (1) Note the comments received on the draft SRF and the response to these comments.
- (2) Note the changes made to the SRF.
- (3) Approve the North Manchester Health Campus SRF with the intention that it will become a material consideration in the Council's decision-making process as Local Planning Authority.

Exe/21/47 Wythenshawe Hospital Campus Strategic Regeneration Framework

The Executive considered a report of the Strategic Director – Growth and Development, which set out a proposed Strategic Regeneration Framework for the Wythenshawe Hospital Campus . The report also detailed the outcome of a public consultation exercise with local residents, businesses and stakeholders.

The Framework envisaged the development of the Wythenshawe Hospital Campus and its environs as a sustainable health village over a 10 to 15 year period enhancing the Hospital whilst diversifying uses to include complementary commercial, leisure and retail set within a high quality, greener public realm.

Within the context of the existing Core Strategy planning policy for Manchester, the Wythenshawe Hospital Campus represented a significant new opportunity to contribute towards the economic, social, environmental and health priorities for Greater Manchester, building on its significant advantages and future planning in respect of strategic transport connections and the wider sphere of influence.

The consultation process engaged as wide an audience as possible whilst complying with COVID social distancing regulations, which incorporated a range of methods, including the distribution of 7000 letters to neighbouring properties, leaflets and video

briefing sessions, as well as use of traditional and social media. MFT also ran two Twitter polls in respect of the proposals, in order to seek additional feedback alongside a questionnaire.

From the broad twitter poll, responded by 647 people, the vast majority (87%) were in support of the proposals. With regard to the questionnaire, respondents were asked to provide comments in relation to the key themes as summarised below, which were detailed in the report:-

- Enhancing the quality of health care facilities;
- Creating a welcome environment for all users, including accessible green space;
- Improved accessibility by foot, cycle and public transport;
- Expanding the type of land use, including complementary development that creates employment, key worker housing and step-down care facilities;
- Creating a sustainable health campus, which delivers on the Hospital Trust's commitment to be net Zero Carbon by 2038; and
- Other considerations in relation to maximising benefits to local communities.

The responses to the consultation had identified strong support for the Wythenshawe Hospital Campus Strategic Regeneration Framework. Where comments had been made in relation to the above themes, these had been carefully considered and where appropriate modifications had been made to the Framework. It was noted that the key objectives of the Framework and proposals remained the same as those supported by the Executive at its meeting on the 11 March 2020.

Decisions

The Executive:-

- (1) Note and comment on the outcome of the public consultation on the draft Wythenshawe Hospital Campus Strategic Regeneration Framework.
- (2) Approve the Wythenshawe Hospital Campus Strategic Regeneration Framework and request that Planning and Highways Committee take the Framework into account as a material consideration when considering planning applications for the area.

Exe/21/48 Withington Village Framework Update

The Executive received a report of the Strategic Director – Growth and Development, which detailed the outcome of a public consultation exercise with local residents, businesses and stakeholders, on the draft Withington Village Framework and sought approval of the Framework.

Withington Village was a key District Centre in south Manchester which served the Withington and Old Moat population, providing a hub for the community and a range of services. The draft Framework identified a vision for the Village as a liveable place that met the needs of its diverse community. It built on its cultural, physical and heritage assets and sought to develop these further. New public spaces were

proposed along with an improved street environment and movement for pedestrians and cyclists;

Due to COVID restrictions being in place, a range of methods were put in place to allow respondents to have their say on the draft Framework. The Council received a strong response with a total of 200 responses, 189 of which were submitted via the Council's consultation web page, 10 via email and one written response. The overwhelming majority of the 189 online respondents were supportive of the framework proposals. Similarly, email and written responses showed a high level of support for the framework and the proposals contained within.

Responses were received from statutory consultees in relation to the key themes as summarised below, which were detailed in the report:-

- Movement in and around the village;
- Public Space;
- Heritage and Streetscape; and
- Governance Arrangements.

Responses were also received from Community Groups, including Withington Village Residents Partnership (WVRP), Withington Civic Society and Love Withington Baths. All groups firmly supported the objectives of the Framework including aspirations to improve the general environment of the Village in favour of walking/cycling, create high quality public spaces, increase public art, improve conservation area shop fronts, establish a formal shop front design guide, identify residential development opportunities and enhance links to The Christie, Withington Baths and local parks.

The Executive also considered comments from Councillor Wills, Ward Councillor for Withington and Councillor White, Ward Councillor for Old Moat, who both spoke in support of the Framework.

Subject to approval of the Framework, the next steps were to discuss with WVRP and local Councillors in Withington and Old Moat the development of governance arrangements to ensure that the community were consulted and communicated with as the Framework proposals were developed and implemented.

Decisions

The Executive:-

- (1) Note and comment on the outcome of the public consultation on the draft Withington Village Framework.
- (2) Approve the Withington Village Framework and request that Planning and Highways Committee take the framework update into account as a material consideration when considering planning applications for the area.

Exe/21/49 Ardwick Green - Neighbourhood Development Framework

The Executive considered a report of the Strategic Director – Growth and Development, which detailed the outcome of a public consultation exercise involving

local residents, businesses and stakeholders, relating to a Draft Neighbourhood Development Framework (NDF) for the Ardwick Green area and sought approval of a final version of the NDF.

The Ardwick Green neighbourhood was located on the south-eastern edge of the city centre and was increasingly attracting the attention of developers and investors. The development of a Neighbourhood Development Framework (NDF) would guide and co-ordinate the future development of this key area, in line with adopted planning policy and build on existing regeneration initiatives in Mayfield and Brunswick.

The aspiration was to see improved social, environmental and economic outcomes from well-designed developments in the local context and a sense of place. The NDF included detailed and targeted objectives that could improve the liveability, functionality, design and connectivity of Ardwick Green.

Letters were sent to 1,920 local residents, landowners, businesses, and stakeholders, in late November 2020 informing them about the public consultation. The Council received 25 responses to the public consultation. 21 responses were made via the consultation web pages on the City Council website and a further 4 were received by email from the Environment Agency, CBRE representing a landowner, Manchester and Salford Ramblers and the Medlock Primary School.

The majority of the stakeholders who responded to the consultation expressed their overall support for the draft NDF, believing that appropriate development and preservation of the heritage aspects of the neighbourhood and the green spaces would enhance the neighbourhood. Responses to specific points raised had been considered within the report and a number of minor revisions had been made to the NDF document which were detail din the report.

Subject to endorsement of the Ardwick Green NDF, there were a number of important next steps for the Council and project partners, including One Manchester, that needed to take place to ascertain the best way of implementing the ambitions of the Ardwick Green NDF, which included:-

- Undertaking further technical work to devise a strategy for the management of residential and commuter parking that is currently adversely affecting the area;
- Undertaking an audit of the existing social and affordable housing stock to identify the ways in which improvements could be delivered;
- Supporting the opportunities presented and allow key stakeholders to carry out further detailed design and feasibility work on the potential form and function of the crossing points that could be included both within and to adjoining areas to improve connectivity; and
- Taking steps to support community projects that could help to deliver immediate positive change in the local area and public spaces.

It was noted that during the period of NDF development and consultation the Council became aware of the emergence of a new driver for change in the immediate area of the NDF, namely that the Manchester College had undertaken a review of its educational estate within the city and identified the Nicholl's College Campus on Hyde Road / Devonshire Street as a surplus asset that would be suitable for disposal

for redevelopment. Given the significance of this site it had been agreed that an Addendum to the NDF should be prepared to extend the area of coverage and continue the principles set out in the Ardwick Green NDF to incorporate the Nicholls College Campus, and commercial and industrial land to the north.

Again, subject to approval, the intention was that this draft extension to the Ardwick Green NDF would be the subject of a public consultation exercise that would take place between May and July 2021, involving local residents, landowners, businesses, developers, statutory and non-statutory bodies and other local stakeholders.

Decisions

The Executive:-

- (1) Note the outcome of the public consultation on the draft NDF for Ardwick Green and subsequent revisions to the NDF that is appended to this report in final form.
- (2) Approve the NDF for Ardwick Green, noting that it will then act as a material consideration for the Local Planning Authority when assessing future planning applications within the NDF area.
- (3) Request that the Strategic Director – Growth and Development, working in conjunction with colleagues in other Directorates, undertakes the programme of work outlined in the next steps section of the report to ascertain the best way of implementing the ambitions of the Ardwick Green NDF.
- (4) Approve the Draft Addendum to the Ardwick Green NDF and request that the Strategic Director – Growth and Development, undertake a further public consultation exercise on the proposals set out for the extended area with local stakeholders and bring a report back to a future meeting of the Executive with a final version of this Addendum, taking into account comments and representations made.

Exe/21/50 The Council Future Shape/Transformation programme

The Executive received a report of the Deputy Chief Executive and City Treasurer, which set out the context and background for the Future Shape of the Council Programme, its priority areas of work and benefits to the Council and its residents.

The future shape of the Council programme would reshape how Manchester delivered services both internally and externally, by using new technologies, ways of working and new delivery models. It was an organisational wide initiative bringing together a number of programmes designed to strengthen our ability to deliver the Our Manchester Strategy and in doing so, creating a city where people want to live and work.

The scale of change required to overcome the upcoming challenges that the council faced meant a new council wide shape and approach was required. The programme would lead to a better Council and would ultimately improve outcomes for residents and staff, improve the Council's long-term resilience and provide a framework for any future budget savings.

The priorities as articulated through the Future Shape programme enabled the delivery of required financial savings in a sustainable way whilst meeting the needs of communities and improving outcomes. A savings programme of £41m has been proposed for 2021/22 with those savings that were relevant to this programme mapped against the workstream areas.

As well as changes within the Council, in July 2020, an independent report was commissioned to consider the next steps towards integrated health, care and enhanced well-being in the City of Manchester. The report made a number of recommendations as to how the MLCO could be 'supercharged' to become the platform for health, well-being and locally delivered integrated care. This alongside the recent Integrated Care White Paper, would require changes to how health and social care services were commissioned and delivered and the report set out the next steps of this work.

Decisions

The Executive:-

- (1) Endorse the approach to the Future Shape of the Council Programme.
- (2) Note the work to support the integration of health and social care in Manchester and that a further report will be brought back to the next Executive for the approval of the underpinning changes to the legal partnership agreements

Exe/21/51 Refresh of the Council's Social Value Policy and what Social Value has been derived during Covid-19 lockdown

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which provided an update on the effects on the delivery of Social Value by the Council's suppliers resulting from the pandemic and set out proposals to reprofile the Council's priorities for the delivery of Social Value to more closely align the social value priorities to supporting the city's economic recovery and introduce further measures that would ensure that the commitment to addressing the climate crisis was reflected by the Council's suppliers.

Since 2015 the Council had applied a minimum 20% weighting to social value when evaluating tenders for council contracts. At the time, and to the present day this was the highest weighting for social value in the country. The Council has also introduced a range of measures within our own organisation to promote social value and ethical employment and whilst the Council's approach to including social value in tenders had been exemplary, there was an ongoing need to ensure that the delivery of social value took place throughout the contract.

It had been recognised that Social value has become even more of a priority in light of the coronavirus pandemic and the economic and social impacts it had had on Manchester and had a more important role than ever in supporting an inclusive, green economic recovery in Manchester.

In light of the developments over the last year, the Council's zero carbon ambition and the Council's ongoing experience in relation to delivery of social value, officers had drafted an updated social value policy. Specifically, the policy:-

- Prioritised actions to support Manchester's recovery
- Expanded the priority groups for social value to reflect groups disproportionately impacted by the pandemic.
- Added an additional dedicated social value weighting of 10% to support the zero carbon ambition in the evaluation of tenders.

The policy was also consistent with the recently refreshed Greater Manchester Combined Authority social value framework, which sets out high level principles focused around rebuilding our economy and society following the crisis caused by Covid-19 and as well as the policy document, new toolkits for suppliers and commissioners, contract staff and wider stakeholders were also being developed to reflect the updated policy.

Overall, it was felt that these changes would help to deliver more specific, measurable commitments from suppliers both in relation to the economic recovery and in relation to climate change and a strengthened focus on priority groups

Noting the comments that had been made by the Resources and Governance Scrutiny Committee in relation to the proposals, the following amendments to the Policy were proposed :-

- The addition of the following to 'Why are we doing
 - **Maximise use of local supply chains, retaining money in the Manchester economy** – Support and strengthen organisations that make a positive contribution to Manchester and retain money in the local economy, including through use of local, Manchester-based supply chains.
- The addition of the following Priority Actions:
 - **Ensure 'good employment' is centre to any opportunities** – We particularly encourage organisations to commit to the Greater Manchester Good Employment Charter (<https://www.gmgoodemploymentcharter.co.uk/>), including paying all staff at least the Real Living Wage.
 - **Build our understanding of the diversity of our supply chain** – particularly how black and Asian minority ethnic communities and women are represented both in the workforce and in company ownership.
 - **The council will undertake quarterly progress reviews of social value delivery, with a formal review of the policy once a year** – taking account of different sources of data including: social value delivery (e.g. KPI performance) compared with commitments in bids; procurement data (e.g. how market interest has changed as a result of the policy, quality of social value submissions in bids); survey data of our supply chain.

Decisions

The Executive, subject to the above amendments:-

- (1) Agree to focus social value efforts on supporting a green, inclusive economic recovery.
- (2) Agree to expand the priority groups to include Black, Asian and Minority Ethnic populations, who have been disproportionately impacted economically by the pandemic.
- (3) Agree to move as quickly as practicable to a 30% social value weighting to all contracts as standard (i.e. 20% social value and 10% zero carbon).

Exe/21/52 Young Manchester Review

The Executive received a report of the Strategic Director – Neighbourhoods, which provided a summary of the Young Manchester review which was undertaken during December 2020 to February 2021. The report set out the findings from the review, considered the response and proposed several actions to build stronger and more effective arrangements going forward to improve the outcomes for children and young people.

Young Manchester was a charity that strived to improve opportunities for all children and young people across Manchester. Young Manchester aimed to provide children and young people across the city with increased opportunities in all aspects of their life by commissioning projects that responded to their ever-changing needs.

The Council's grant agreement with Young Manchester had been live for the period; 1 July 2017 - 31 March 2021. Young Manchester performed well in its first year to secure additional funding of £2.4m for play and youth work. However, it had not sustained this level of charitable funding and had struggled to attract new funding from local businesses. The Council had not seen the sustained financial returns it had envisaged through the creation of a Charitable Incorporated Organisation nor had the Council, given the high level of investment provided, been able to influence sufficiently Young Manchester's work and priorities in the way this was anticipated.

It was clear from the review and the work undertaken on reviewing other delivery models, that leveraging additional external funding was unlikely to be substantially enhanced in the short to medium term by continuing to direct resources through a charitable arrangement.

Officers had examined whether the benefits of the existing arrangements outweighed the loss of influence over the deployment of the Council's resources and the outcomes that resulted from the Council's investment. The outcome of this work had led Officers to conclude the additional financial benefits of routing the Council's investment through a charitable vehicle would be limited over the next 2-3 years and that the lack of control and influence over the work of the Charity put the Council at risk of not delivering the outcomes set out in the strategy and the requirement to build a meaningful youth offer. Given the contribution the Council was making to maintaining the existing arrangements, the lack of direct control and influence and

the examples of not making enough meaningful progress against the outcomes, it was proposed that the delivery arrangements should be revisited.

As such, an alternative delivery model was proposed to be designed and developed, which sought to:

- Build on the strengths and progress made by Young Manchester;
- Accelerate the achievement of the outcomes set out in the Youth Strategy;
- Reduce operational overheads and remove duplication to ensure more funding reaches grassroot organisations who were working directly with children and young people;
- Ensure a citywide youth advisory board worked alongside the current Neighbourhood based youth partnerships to provide the sector with a stronger voice which advised the Council and informed commissioning practices, therefore increasing engagement from across the sector;
- Placed data and insight at the centre of decision making; and
- Provided more direct control to the Council over the deployment of its own resources.

It was proposed that the coming months would be utilised as a transitional period so that full consideration could be given to the development of the alternative model of delivery. Once the proposed new arrangements had been fully considered, the detail and full implications would be presented back to the Executive in September for determination.

During the transitional period it was proposed that sufficient resources continued to be made available to Young Manchester to ensure existing commitments to youth organisations could be met. Whilst significant changes were proposed in order to move away from the existing arrangement, the Council would seek to take the opportunity to strengthen its direct engagement with all youth organisations going forward to ensure that the best outcomes for children and young people were realised.

Decisions

The Executive:-

- (1) Note the findings from the review and endorse the proposal to move towards an alternative delivery model, noting that a detailed proposal on the revised model will be presented back to Executive in September 2021 for determination.
- (2) Note that the Deputy Chief Executive and City Treasurer and the Strategic Director – Neighbourhoods in consultation with the relevant Executive Member for Youth, will seek to agree the details of the grant agreement payment for 2021/22, following engagement with Young Manchester and that a Key Decision will be sought separately in this regard in the coming weeks. The interim grant agreement will be for the purposes of a) fulfilling the obligations of the current youth and play fund to providers; and b) the management and monitoring of the arrangements across the youth and play sector.

[Councillor Rahman declared a personal and non prejudicial interest in this item as he is a Board Member of Young Manchester.]

Exe/21/53 The Manchester Civic Quarter Heat Network

The Executive considered a report of the Strategic Director – Growth and Development, which provided an update to Members on the progress that had been made to date in respect of the Civic Quarter Heat Network (CQHN) project and next steps. It also provided a position statement on the ongoing external assurance work that was to be completed before the project moved into the operational phase.

The energy centre and pipework was scheduled to be completed in January 2021, however, there had been a number of delays to various elements of the project due to the impact of COVID and delays within the supply chain for specific elements of the project.

The contractual responsibility for the delivery of the gas connection rested with Vital Energi and their sub-contractor, Energy Assets Utilities (EAU) who were an experienced contractor delivering gas, electricity, and water networks in the UK's public and private sectors. Once all of the outstanding issues had been resolved the final connections to the buildings could be completed.

The current approved budget for the project was £24m. In addition to this there was also a further £2m capital budget approved to provide additional capacity in the form of a second engine, if there was enough demand. Any drawdown of the additional funding would be subject to a further business case. It was currently forecasted that the project would be within budget.

The report provided an overview of the elements associated with the build of the CQHN:-

- Operational Phase - Financial Modelling (including Working Capital, Due Diligence, Risk and Mitigation);
- Legal Assurance;
- Structure and Governance; and
- Business Plan

It was reported that both the confirmation of the final budget position (once the position in relation to the gas connection was resolved) and the final business plan would be presented to Executive in June 2021, following completion of the external assurance exercise by EY and approval by the Commercial Board.

Following a question on whether the possibility of introducing ground source heat pump cost had been accounted for in the overall budget, the Director – Commercial and operations advised that the cost of the heat pumps had not been included in the overall cost of the project. There was potential government grant funding for these, but if this was not available it would be considered in the context of the revenues being generated from the project. This would be picked up in more detail in the Business Plan.

Decisions

The Executive:-

- (1) Note the progress that has been made to date.
- (2) Note that the final Business Plan associated for the project is to be presented to Executive in June 2021 for approval.
- (3) Endorse the previously agreed delegated authority to the Strategic Director (Development), the Deputy Chief Executive and City Treasurer, and the City Solicitor, in consultation with the Leader, Executive Member for the Environment and the Executive Member for Finance and Human Resources, to negotiate and finalise the terms of any remaining contractual and property arrangements necessary to give effect to the delivery of the project and proposals set out in the report.
- (4) Delegate authority to the City Solicitor to enter into and complete all documents or agreements necessary to give effect to the above recommendations.

**Manchester City Council
Report for Information**

Report to: Executive – 2 June 2021

Subject: Covid19 Monthly Update Report

Report of: The Chief Executive

Summary

This report provides the Executive with the monthly updates on the following three Covid19 Sit Reps:-

- (a) Residents and Communities Situation Report
- (b) Economic Recovery Situation Report
- (c) Future Council Situation Report

Recommendations

The Executive is asked to note the updates.

Wards Affected - All

Our Manchester Strategy outcomes	Contribution to the 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 reset of the Our Manchester Strategy is now underway following a meeting of the Our Manchester Forum on 16 June 2020. An extensive engagement exercise will take place to inform a draft document in late 2020 and a final version in February 2021.
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	

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

- Equal Opportunities Policy
 - Risk Management
 - Legal Considerations
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Financial Consequences – Revenue

Not Applicable

Financial Consequences – Capital

Not Applicable

Contact Officers:

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Background documents (available for public inspection):

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

None

Economic Recovery Workstream- Sitrep Summary

As at 13/05/21 for meeting on 14/05/21. Updated fortnightly. Latest updates shown in yellow.

Issue/theme/activity area	Impact/ challenges experienced	Key planning and response activity being undertaken
General Overview	<p>Queens Speech 11th May 2021:</p> <ul style="list-style-type: none"> • A Subsidy Control Bill will set out post-Brexit regulations on how the government can support private companies, now the UK has left the EU's "state aid" regime. • Another post-Brexit piece of legislation, the Procurement Bill, will replace EU rules on how the government buys services from the private sector. • A new UK agency to search for ground-breaking scientific discoveries will be established by the Advanced Research and Invention Agency Bill. • New powers to build and operate the next stage of the HS2 high-speed rail line are contained in the High Speed Rail (Crewe-Manchester) Bill. • A Dissolution and Calling of Parliament Bill will scrap fixed five-year period between general elections and return the power to call early elections to the prime minister. • A Judicial Review Bill will set out the government's plans to change how its decisions can be challenged in the courts 	<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>Fourth round of SEISS available: the latest round of the Self Employed Income Support Scheme has been launched and applications are accepted until 1 June.</p> <p>The Expanded Additional Restrictions Grant (EARG) - The grant schemes have now closed apart from the Strategically Important Cultural and Convention Facilities scheme which will be launched imminently.</p> <p>The Economic Growth Grant (EGG) scheme which aims to support businesses of strategic importance to the city that have suffered a significant negative impact on trading as a result of COVID-19, closed on the 31st March.</p>

	<ul style="list-style-type: none"> • A Planning Bill will introduce changes to the planning system in England, including a zoning system. The changes would require local authorities to zone parcels of land for either 'growth', 'renewal' or 'protection': <ul style="list-style-type: none"> ○ Growth areas – such a designation would automatically grant outline planning permission for developers looking to build there ○ Renewal areas – the designation would introduce approval in the form of an in-principle/development order ○ Protection areas – development would continue to be subject to full planning control by local authorities and developers would have to submit applications to build there • A new system for regulating the safety of high-rise buildings, and inspecting construction sites, will be set out in the Building Safety Bill. • A Skills and Post-16 Education Bill will introduce a new "flexible loan" system designed to promote wider participation in further education in England. • A Higher Education (Freedom of Speech) Bill will place new legal duties 	<p>12th April opening of non-essential businesses and outdoor hospitality:</p> <p>Footfall in the city centre was up 193% compared to the previous week and up 17% compared to the same week in 2019. Over 100 hospitality venues in the city centre and Ancoats opened using outdoor space with the number expected to reach 150 by the weekend. Outside the city centre, Chorlton, Withington and Didsbury also saw strong support for hospitality venues. Tuesday 13th saw a similar picture with venues at or near capacity. Portaloos were installed at two sites – Piccadilly Gardens and St Ann's Square to support the daytime economy. The St Ann's facilities have since been removed due to low usage. MCC comms on social media included two business owners talking about what they have been doing in preparation for safe re-opening. Since 12th April, MCC and GMP licensing compliance teams have been busy engaging with hospitality businesses to enable them to operate safely. Overall, a high level of compliance has been reported although drinking on the street and in open spaces has increased partly due to licensed premises being full. PSPO signage is going up week comm 26/4 and supermarkets etc are being asked to display posters advising street drinking is not permitted.</p> <p>Preparations for the 17th May continue and include a webinar for businesses hosted by CityCo on 12th May featuring MCC licensing and city centre officers together with GMP. Demand for outside space for the use of hospitality has continued and new applications continue to be assessed and processed.</p>
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on students' unions and universities in England to ensure free speech on campus.

- The Government will continue with the vaccination programme, planning for a booster campaign in the autumn and will provide a further £29 billion to the NHS next year in Covid-19 funding.

Lockdown easing:

- Boris Johnson announced that data shows that we can move to the next stage of lockdown easing on 17th May. This will mean:
 - Indoor hospitality can reopen and indoor entertainment venues such as cinemas and bingo halls.
 - The Rule of Six will be extended to indoor areas, which means groups of six – or larger if they are from just two households – can meet in people's homes.
 - Domestic overnight stays will also be permitted.
 - Groups of up to 30 will be allowed outdoors.
 - Indoor events will have a capacity of 1,000, or 50 per cent, whichever is smaller.
 - Outdoor events will be capped at 4,000 or 50 per cent capacity, and outdoor seated events – such as football

matches – at 10,000 or 25 per cent capacity.

- In a key relaxation of previous guidance, the Prime Minister also confirmed that hugging loved ones from different households is to be allowed again subject to caution and guidance.
- Foreign holidays can resume under a traffic light system.

ONS National Indicators (week up to 6th May):

- Following the reopening of hospitality, estimates for UK seated diner reservations on Saturday 1 May 2021 were at 71% of the level seen on the same Saturday of 2019. Estimates for Manchester and London on Saturday 1 May 2021 had increased by 7% and 2% from the previous week to 90% and 43% of the levels seen on the equivalent Saturday of 2019, respectively.
- Nationally the percentage of businesses currently trading has increased from 77% in early April to 83% in late April 2021. This is now at a similar level to that seen in mid-December 2020.
- At the national level, in the week to 1st May, retail footfall was 74% of its level in the equivalent week in 2019.

	<ul style="list-style-type: none">• The percentage of working adults that had travelled to work has been gradually increasing since mid-February (44% in the period 10 to 14 February 2021 compared with 60% in the week to 1st May). <p>Manchester performance retail and hospitality</p> <ul style="list-style-type: none">• Retail sales – many national brands have reported a 'record week' well ahead of June 2020. Fashion and jewelry reported stronger sales than 2020 and often 2019.• Postcode analysis of visitors to Manchester (from mobile phone data) shows a widening travel radius• Hospitality/NTE (source CityCo) wet-let venues have been trading better than dry. Trade was significantly up in the dry weather but then dipped. A NQ venue, for example traded up 138% in week 2; in the Village, venues on Canal Street have traded up 30% during the dry weather compared to pre-Covid. The turn in weather resulted in trade being at -27%. Staffing costs in most venues have increased significantly <p>Levelling Up White Paper: there will be a White Paper published later this year that will "will focus on challenges including improving</p>	
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	<p>living standards, growing the private sector and increasing and spreading opportunity”. Neil O’Brien, MP for Harborough, has been appointed by the PM as his Levelling Up Adviser.</p> <p>Hospitality loses legal challenge: the legal case brought to the high court by Sacha Lord to bring forward the indoor reopening date has been dismissed.</p> <p>1 in 7 shops vacant: retail vacancies have increased across all shopping destinations and regions in the first quarter of 2021, according to the BRC-LDC Vacancy Monitor.</p> <p>Materials shortage looms: the construction industry is reporting a shortage of materials, particularly steel. The RICS has reported that workloads rising, with confidence growing, in the face of greater tender enquiries and firms are planning to increase hiring activity over the rest of the year. Financial constraints and a shortage of labour also continue to be issues that are holding back projects.</p>	
<p>Rebooting Manchester’s Business Activity Post-pandemic event 12th May</p>	<p>The Chief Executive was a panellist on a business event on post pandemic activity in the city. Headlines from the panel discussion include:</p> <ul style="list-style-type: none"> • The city is resilient and there is demand to return from employees and employers should support this. • As people have begun to return to the 	

	<p>city they have realised what they have been missing.</p> <ul style="list-style-type: none">• The city is building back better, with greater use of space and activation of those areas that had previously been solely used by cars or very limited pedestrian traffic.• Large businesses make a big difference to footfall and particularly the advisory community is important to drive the return to the office. It was noted that clients may soon look to seek face to face meetings• Businesses shouldn't be embarrassed about wanting to return to an office environment and there needs to be recognition of a hybrid approach and what works best for each business. Many offices are being refurbished to support this (ie. more collaboration space, private 'pods' for calls).• The hospitality industry is frustrated at being forced to close first, when there is no evidence of transmission and it is a safe environment.• The risks of working from home had hit young people particularly hard with social isolation, difficulty to access training and poor home working environments. There was also recognition of the 'osmosis' effect of being in the office, particularly on	
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	<p>younger/ new entrants to the workplace in picking up professional behaviour and the culture of an organisation.</p> <ul style="list-style-type: none"> • Young people had suffered mentally and emotionally from lockdown more so then other sectors of society. • The 'death of the office' was not considered an issue in Manchester. The market is strong and resilient, particularly in e-commerce where Manchester is very strong and our other growth sectors of digital and life sciences. We have a well rounded office market and have seen new entrants to the city and north-shoring. 																													
<p>Footfall</p>	<p>Footfall trends- City Centre (Springboard / CityCo)</p> <table border="1"> <thead> <tr> <th colspan="4">Week 17- Sun 25 Apr to Sat 1 May</th> </tr> <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>-4%</td> <td>+478%</td> <td>-42.5%</td> </tr> <tr> <td>Exchange Sq</td> <td>-2%</td> <td>+2532%</td> <td>-21.5%</td> </tr> <tr> <td>King Street</td> <td>-24%</td> <td>+640%</td> <td>-48.5%</td> </tr> <tr> <td>Market Street</td> <td>-7%</td> <td>+585%</td> <td>+3%</td> </tr> <tr> <td>New</td> <td>-3%</td> <td>+602%</td> <td>-36%</td> </tr> </tbody> </table>	Week 17- Sun 25 Apr to Sat 1 May					Week on week %	Year on year %	Pre Covid	St Ann's Sq	-4%	+478%	-42.5%	Exchange Sq	-2%	+2532%	-21.5%	King Street	-24%	+640%	-48.5%	Market Street	-7%	+585%	+3%	New	-3%	+602%	-36%	
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Cathedral St			
Week 18– Sun 2 May to Sat 8 May			
	Week on week %	Year on year %	Pre Covid
St Ann's Sq	-2%	+384%	-34%
Exchange Sq	-8%	+2646%	-21%
King Street	-28.5%	+319%	-58%
Market Street	-28%	+338%	-15%
New Cathedral St	-21.5%	+390%	-45%

NB Given the low level of current footfall, small increase in numbers can lead to relatively high percentage increases. The significant increases relating to year on year figures are as a result of the comparison with footfall between 2020 and 2021.

Mon 26 Apr to Sun 2 May

Week on week: **-32% (UK figure was -4.5%)**

Year on year: **+97%**

Comparison to pre-covid: -19%

District Centres

		Week on week %	Year on year %	
	Cheetham Hill	-35.5%	+44%	
	Chorlton	-21%	+94.5%	
	Fallowfield	-26%	+247%	
	Gorton	-25%	+17%	
	Harpurhey	-7%	+102%	
	Levenshulme	-36%	+27%	
	Northenden	-61%	+94%	
	Rushholme	-17%	+128%	
	Victoria Avenue	-12%	+88%	
	Withington	-63%	+95%	
	The reasons for the week on week fall across the district centres and city centre is not fully clear, but it may due be a combination of the worsening weather and a reduction in the initial surge following the easing of some restrictions on 12 th April.			
Higher Education Institutions	From 17 th May all remaining university students eligible to return to in-person teaching.			
Aviation	Government has confirmed that foreign travel can resume from Monday 17 th May under a traffic light system, with countries ranked green, amber or red. Travelers from an amber list country will need to self isolate for 10 days with the option to		The Transport Secretary confirmed last week that international travel can safely resume to a limited number of destinations on the 17th May. Destinations included are Portugal, Israel, Singapore, Australia, New Zealand, Brunei, Iceland, Gibraltar, Falkland Islands, South Georgia and the South Sandwich Islands, and St Helena, Tristan de Cunha and Ascension Island.	

	<p>shorten that period with a negative PCR test. Whilst those from a red list country will be required to quarantine in a hotel for 10 days. All travelers will be required to take a pre-departure test and a further test on day 2 of returning to the UK.</p>	<p>It is important to note that whilst the Government is allowing travel to these countries, this is not reciprocated by the destination Government, for example in Australia and New Zealand. While it is positive that the Government has lifted its overall ban on international travel, almost all of the UK's most important destinations remain closed. MAG recognises the Government's desire to be cautious, but there is strong scientific evidence to demonstrate that testing and vaccinations can support safe travel to a larger group of low-risk destinations. The Government should now immediately publish the evidence and criteria it is using to classify red, amber and green countries, to help customers and the travel sector plan for potential changes in the classifications over time. MAG has publicly stated that if the easing of travel restrictions is too slow to support this year's 'summer season' then the effects on the already weakened aviation industry will be severe. In response to last week's announcement, Manchester Airport is gearing up to be operationally ready for an increase in flights.</p>
<p>Culture</p>	<p>Extended impact of the Pandemic on the cultural sector including continued closures. Roadmap for easing COVID restrictions announced 22 Feb Most venues able to legally open at stage 3. This week's Government's announcement on the progress of the Roadmap means that cultural venues can start to reopen from 17 May National <u>Event pilots</u> are underway testing reopening strategies.</p>	<p>Reopening Plans Plans to reopen from 17th May discussed at Cultural Leaders Group 4/5</p> <ul style="list-style-type: none"> • Fears about the forecasted 3rd wave of Covid-19 in the Autumn. Some companies planning socially distanced work in anticipation, some not able to take financial risk on major works for the Autumn so are planning a more flexible approach including the use of covid-safe outdoor events over the summer. • Options about the COVID Vaccine certification and COVID testing regimes being trialed may be a gateway to opening to larger audiences but concerns about equalities remain and that this won't be acceptable to audiences for smaller events. • Venues are trying to achieve improved ventilation

		<p>to facilitate safer reopening where possible and where heritage building restrictions allow.</p> <p><u>Manchester Art Gallery</u> - Opens 19 May booking arrangements for Grayson's Art Club exhibition have been announced.</p> <p><u>Whitworth Art Gallery</u> - opens from 19 May Wed to Sun</p> <p><u>Manchester Museum</u> - opens from 19 May top floor Nature & Wellbeing education & co-working space. Opening more fully in the summer and then closed for 14 months to complete major capital works.</p> <p><u>CFCCA</u> opens from 19 May, Wed-Sun</p> <p><u>HOME</u>- Opens cinemas and gallery on 17 May. HOMEGround outdoor performance space opening 28 May with 2 stages (most of the venue's kit will be on the outdoor events).</p> <p><u>National Football Museum</u> opens 19th May and working with MIF on Cathedral Gardens events.</p> <p><u>Frog & Bucket</u> comedy venue opening from 17 May with live shows and streaming.</p> <p><u>Hope Mill Theatre</u>- opens w/b 25 May with live and online show though to end June.</p> <p>Then July to August running outdoor theatre performances in Ancoats/ Pollard St for 3 weeks.</p> <p><u>Palace and Opera House</u> opens from August.</p> <p><u>The Edge</u> (Chorlton) will be open for courses and classes but not for public performances until Sept.</p> <p><u>Company Chameleon</u> (Openshaw) - continuing with online classes and artists in studios - will reopen for public live classes in Sept and a refinished flexible studio /theatre that can accommodate 112 capacity at their Varna Street School Site.</p> <p><u>RNCM venues</u> will remain closed until Sept to prioritize student use.</p> <p>ZArts - already opened for participants and launching</p>
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		<p>exhibition The Tiger Who Came to Tea & the adventures of Mog 28th May. June to Sept 'Summer of Play' centering on outdoor events in park settings. Theatre returns in Sept. Also for info - <u>Lowry</u> - Galleries from 19 May and first live show 21 June with socially distanced Northern Ballet (600 instead of 1700 capacity) almost sold out. <u>Halle Summer Season at Bridgewater Hall</u>: The Halle Orchestra are performing 6 live concerts at the Bridgewater Hall. The stage has been extended so that all players can come together safely to perform.</p> <p>Manchester International Festival The MIF21 programme launched on 28 April. All events will be Covid safe.</p> <p>Campaigns</p> <ul style="list-style-type: none"> • Cultural Recovery - Joint audience development campaign by cultural partners launches 17 May. #HereforCultureMCR • Music Venue Trust 'Revive Live' - audience campaign launching w/c 10/5
Development	<ul style="list-style-type: none"> • Continued development interest in the city for both commercial and residential scheme. • All schemes are back on site, and construction levels increased since the beginning of the pandemic, 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, which need to be in place by July 2021. • Victoria North - Collyhurst: The planning application for 244 new homes (including 100 new Council houses) and the first phase of a new park in Collyhurst Village was submitted in February. The scheme could commence in Spring 2021 subject to the outcome of the Brownfield Land Fund application referenced in the bullet point above which is for enabling works. The determination of the planning application is expected by early June 2021. A further planning application 30 new Council homes for Collyhurst

	<ul style="list-style-type: none"> • Economic Recovery & Investment Plan identifies key schemes which can drive recovery and create new jobs. Ongoing work to identify funding opportunities for schemes. • Long term impact on office demand being monitored on an ongoing basis, but positive indications from office agents and the Business Sounding Board. • Government increased housing target by 35% in UK's 20 largest cities, including Manchester, in December 2020. The implications of this are currently being assessed. 	<p>South is expected to be submitted before the end of May 2021.</p> <ul style="list-style-type: none"> • Consultation has taken place on plans for the next phase of regeneration at Ancoats. A total of 225 homes (including over 100 affordable homes) will be delivered across three developments (Eliza Yard, Downley Drive and Ancoats Dispensary) plus a mobility hub, incorporating shared car and cycle parking/hire facilities, electric vehicle charging outlets, and a last-mile delivery consolidation centre, to reduce vehicle movements and street parking. Planning application have now been submitted for the 3 sites – w/b 3rd & 10th May. • Construction of the Co-op Live 23,500-capacity arena started w/b 3rd May, providing significant new jobs and support for construction companies. BAM, the contractor for the arena, estimates that more than 2,000 people will work directly on the site over its three-year construction phase, while the developer, OVG, have forecast that Co-op Live will create a further 1,000 jobs when operational. • Hotel development: Premier Inn opened its fifth hotel in Manchester city centre on 7th May, located at Circle Square, with 157 bedrooms. The hotel operator for the Renaissance site on Deansgate has been confirmed as Treehouse. Manchester will be the brand's second UK location after London. As previously reported, the hotel forms part of the first phase of a £200m redevelopment, which is being brought forward by a Starwood Capital and Property Alliance Group JV. A planning application for the first phase has been submitted. • HBD have paid £5.8m for a Manchester business park, which comprises 27,000 sq ft of industrial space and is earmarked for redevelopment into a residential scheme.
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		<p>HBD, previously Henry Boot Developments, bought City Court Trading Estate in Ancoats from joint-owners Urban Splash and Pears Group. Located on a 1.3-acre plot off Poland Street, the industrial scheme comprises 13 units across three sheds and could be redeveloped to accommodate a 217-home scheme, according to a feasibility study carried out by architect SimpsonHaugh late last year. HBD could create a 220,000 sq ft development featuring 23 townhouses, and a mix of one-, two-, and three-bedroom apartments, according to the study.</p> <ul style="list-style-type: none"> • Warp & Weft work to start: the NQ scheme, which would involve the demolition of two Grade II listed former weavers' cottages, has been approved for some works to the site. There is an appeal ongoing on the site.
<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 	<p>Following another record year for affordable completions in Manchester in 2020-21 – initial forecasts suggest a further 413 new affordable homes will be built across Manchester in 2021-22. This includes 244 social rent, 103 affordable rent, 64 shared ownership and 2 rent to buy homes</p> <p>In addition, there are currently 844 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:</p> <ul style="list-style-type: none"> • Belle Vue Stadium Site – Countryside and Great Places have begun work on the redevelopment of the mixed tenure scheme which includes 130 new affordable homes • Grey Mare Lane Estate – One Manchester have started construction on the first two phases of the Estate Regeneration programme (Blackrock Street & Windermere Close) which are expected completed in 2021-22. The redevelopment is set to deliver c.290 new affordable homes

	<p>down or pausing programmes to consolidate finances/liquidity</p> <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. 	<p>(incl. 124 of reprovion) and the retrofit of 169 homes over the next 5 years</p> <ul style="list-style-type: none"> • Gorton Lane – One Manchester have also begun construction on the scheme delivering 109 homes (18 for shared ownership & 91 for rent-to-buy) – expected to complete in 2022-23 <p>Updates on further key schemes:</p> <ul style="list-style-type: none"> • A consultation on Ancoats Dispensary and Downley Drive ran until April. The 2 schemes delivered by Great Places, are set to deliver 107 new affordable homes in Ancoats & New Islington. A planning application for both schemes is expected later in 2021 • Procurement of the various design and delivery teams for the package of Housing Infrastructure Fund works in Victoria North will be complete by the late Spring of 2021 and enabling works and design processes for land remediation, flood mitigation, new public open space, new highways and cycle / pedestrian linkages, together with an improved utilities network will commence in the autumn.
<p>Transport and Infrastructure</p>	<p>The GM Mayor has unveiled measures to improve Greater Manchester’s transport system, making it more integrated, affordable and easier to use.</p> <p>The Mayor’s announcements include:</p> <ul style="list-style-type: none"> • Plans for immediate discussions with Government to seek support for powers and funding to accelerate bus franchising so that all parts of Greater Manchester have better buses, integrated with Metrolink by May 2024 – a year earlier than originally planned 	<p><u>Summary of transport activity for week ending 2 May</u></p> <p>In total there were around 46.61 trips made in Greater Manchester last week – this broadly equivalent to the previous week (-1%)</p> <p>It was a mixed week on public transport, with bus trips increasing by 0.9% - while falls in activity were seen on the Metrolink (-2.7%) and rail (-0.2%) networks</p> <p>Elsewhere, highway remained consistent with the previous week, however there was a steep fall in cycling activity (-18%) due to unsettled weather</p>

	<ul style="list-style-type: none"> • Delivering 95 new Electric Vehicle charging points by the end of this year, with plans for a further 200 charging points next year, in partnership with government • A pledge to complete 100km of cycling and walking routes by the end of the year • A new Greater Manchester Bike Hire scheme to launch in November this year, with the preferred delivery partner unveiled in June • Opening negotiations with Network Rail to agree a plans to make all rail stations in the city-region accessible by 2025, or to give Greater Manchester the funding and power to do it 	<p>The weather conditions may have contributed to an increase seen in trips to out of town shopping centres and retail parks including Trafford City (+7.9%), Middlebrook Retail and Leisure Park in Bolton (+13.1%) and Manchester Fort (+8.3%).</p> <p>Face covering compliance currently stands at 75% on rail, 81% on Metrolink and 90% on bus.</p> <p><u>Manchester (LA) Transport Usage Data</u> (week ending 2 May 2021)</p> <p><u>Bus</u> Patronage, +0.9% on the previous week and -32.4% on pre-COVID levels</p> <p><u>Metrolink</u> - Network patronage, -2.7% on the previous week and -57.9% on pre-COVID levels</p> <p><u>Rail (footfall Piccadilly)</u> - Passenger numbers, +0.2% on the previous week and -61.7% on pre-COVID levels.</p> <p><u>Highway</u> - Private vehicle trips, -0.4% on the previous week and -6.4% on pre-COVID levels</p> <p><u>Cycling</u> - Cycle journeys, -17.7% on the previous week and +4.6% on pre-COVID levels</p> <p><u>Walking</u> - Pedestrian traffic, -2.5% on the previous week and -10.3% on pre-COVID levels</p> <p>(week ending 9 May 2021)</p> <p><u>Bus</u> Patronage, -13.9% on the previous week and -41.7% on pre-COVID levels</p> <p><u>Metrolink</u> - Network patronage, -12.9% on the previous week and -63.1% on pre-COVID levels</p> <p><u>Rail (footfall Piccadilly)</u> - Passenger numbers, +10.8% on the previous week and -65.6% on pre-COVID levels.</p> <p><u>Highway</u> - Private vehicle trips, -5.6% on the previous week and -11.7% on pre-COVID levels</p>
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Cycling - Cycle journeys, **-20.9%** on the previous week and **-17.3%** on pre-COVID levels

Walking - Pedestrian traffic, **-4.8%** on the previous week and **-14.6%** on pre-COVID levels

GM Wide Data (based on busiest day of the week)

Metrolink

09/03/20	119,298
13/04/20	4,915
18/05/20	8,718
15/06/20	18,723
13/07/20	29,055
17/08/20	40,187
14/09/20	51,668
12/10/20	44,621
16/11/20	31,843
14/12/20	43,119
18/01/21	20,512
15/02/21	22,476
26/2/21	27,333
12/3/21	34,841
17/3/21	36,381
24/3/21	35,946
30/3/21	40,322
6/4/21	29,645
9/4/21	33,696
16/4/21	55,862
22/4/21	56,223
30/4/21	59,987
7/5/21	58,047

Bus

09/03/20	513,338
13/04/20	20,742
18/05/20	81,993
15/06/20	130,476
13/07/20	182,189
17/08/20	219,301
14/09/20	319,763
12/10/20	315,678
16/11/20	266,561
14/12/20	326,423
18/01/21	173,422
15/02/21	179,139
26/2/21	191,698
12/3/21	274,674
19/3/21	274,072
25/3/21	277,882
30/3/21	274,274
6/4/21	194,841
9/4/21	194,420
12/4/21	279,799
20/4/21	348,079
30/4/21	356,920
7/45/21	358,481

Rail

09/03/20	104,715
13/04/20	6,536
18/05/20	11,685
15/06/20	18,272
13/07/20	28,759

		17/08/20	41,075		
		14/09/20	44,339		
		12/10/20	37,322		
		16/11/20	27,426		
		14/12/20	35,820		
		18/01/21	19,459		
		15/02/21	21,987		
		26/2/21	26,415		
		12/3/21	28,718		
		19/3/21	29,306		
		26/3/21	31,478		
		30/3/21	33,161		
		6/4/21	26,070		
		9/4/21	33,756		
		16/4/21	50,051		
		23/4/21	50,051		
		1/5/21	52,113		
		3/5/21	39,383		
		<u>GM Highway</u>			
		09/03/20	5,081,793		
		13/04/20	1,463,018		
		18/05/20	2,948,446		
		15/06/20	3,735,121		
		13/07/20	4,078,168		
		17/08/20	4,326,263		
		14/09/20	4,444,335		
		12/10/20	4,366,366		
		16/11/20	3,913,010		
		14/12/20	4,535,304		
		18/01/21	3,507,891		

		15/02/21	3,812,700		
		26/2/21	4,376,619		
		12/3/21	4,550,176		
		19/3/21	4,591,508		
		26/3/21	4,632,918		
		1/4/21	4,871,592		
		9/4/21	4,662,228		
		16/4/21	4,940,064		
		23/4/21	5,113,988		
		30/4/21	5,142,724		
		7/5/21	5,117,316		
		<u>Cycling</u>			
		09/03/20	107,738		
		13/04/20	151,196		
		18/05/20	151,084		
		15/06/20	159,250		
		13/07/20	121,252		
		17/08/20	125,014		
		14/09/20	169,331		
		12/10/20	88,868		
		16/11/20	87,694		
		14/12/20	87,898		
		18/01/21	54,249		
		15/02/21	164,555*		
		28/2/21	177,426*		
		9/3/21	107,860		
		21/3/21	150,198		
		24/3/21	143,538		
		30/3/21	185,364		

		6/4/21	176,078
		9/4/21	134,935
		17/4/21	146,772
		22/4/21	165,787
		26/4/21	146,819
		5/5/21	140,734
		*NB this period covers half term	
		<u>Walking</u>	
		09/03/20	1,491,508
		13/04/20	511,033
		18/05/20	691,620
		15/06/20	789,318
		13/07/20	1,046,436
		17/08/20	1,208,022
		14/09/20	1,492,523
		12/10/20	1,215,760
		16/11/20	881,551
		14/12/20	985,692
		18/01/21	699,527
		15/02/21	855,548
		22/2/21	913,976
		8/3/21	1,049,128
		21/3/21	990,592
		22/3/21	1,026,886
		4/4/21	1,168,243
		9/4/21	1,177,789
		18/4/21	1,287,803
		19/4/21	1,386,083
		26/4/21	1,372,352
		6/5/21	1,292,677

<p>Skills, Labour Market and Business Support</p>	<p>Furlough and newly unemployed Headlines include</p> <p>Headlines include</p> <ul style="list-style-type: none"> - In March 2021 there were 36,100 claimants of unemployment benefits in Manchester – up slightly from 35,590 in February. - In the week of 27th February it was reported that there were 6000 vacancies. - c.36,100 residents furloughed in March. Increases in the number of residents furloughed in November & January reflects the introduction of subsequent national lockdowns 	<p>Furlough and newly unemployed Newly Unemployed Support</p> <p>MCFC Market place Event 2nd and 3rd July</p> <ul style="list-style-type: none"> - Over 70 employers and 35,000 vacancies across a range of sectors have been secured over 2 days - MCFC and MCC will be pushing messages out as it is a ticketed event - Work and Skills are working closely with MCFC to support a joint Marketplace Event 2nd and 3rd July to recruit businesses to the event. - Event will be ‘more than just a jobs fair’, with plenty of job opportunities and training opportunities, alongside a range of support services - debt advice. <p>See attached the brochure MCC is working hard to promote</p> <p>Take up on the Help to get work scheme has had 94 residents requested support since offer went live. Offers of support include Careers advice, welfare advice and support with training.</p> <ul style="list-style-type: none"> - A review into Newly Unemployed workstream has started to look at comms, data and the partnership. This will also include a telephone survey of those residents we have supported, about the service they received to inform any improvements . - MCC are leading on development of a drop-in webinar for Newly Unemployed/ residents for whom furlough ending in May, to include NCS, DWP, Legal Advice, overview of work club support. <p>Debenhams:- staff are receiving employment support from officers across the partnership (DWP/GC and W&S). MCC will continue to liaise with managers to ensure all staff can benefit from support and advice.</p> <p>Skills assessment results due out this week after which results can</p>
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		<p>shape the offer with DWP and MAES/ Mcr College.</p> <p>Concerns have been raised via the Business Sounding Board about high vacancy rates within the hospitality sector as a result of previous workers moving to roles within other sectors such as retail during the pandemic and not wanting to return to hospitality due to more favourable terms and conditions; migrant workers returning to country of origin; reduced number of students in the City. Work is being undertaken to develop an offer to hospitality businesses through the Newly Unemployed Support Partnership and a comms campaign to advertise opportunities etc in the hospitality sector.</p>
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	<p>Offer for 16-19 year olds</p> <p>The February submission to the DfE reported a combined NEET / Unknown of 6.3% (3.6% NEET and 2.7% Unknown) This is a 0.6% decrease on the January submission. This is higher than the national average of 4.9% combined NEET / Unknown figure.</p> <p>All schools have now completed the verification of their lists of high and medium risk of NEET students. Out of a total cohort of 5,823 – 560 (9.6%) have been identified as high risk with more than one risk factors and 605 (10.4%) have been identified as medium risk with the majority having one risk factor.</p> <p>Schools and Colleges have increasing concerns about the current year 11, 12 and 13 who have experienced two years of disrupted education and how this will impact on their transition and progression.</p> <p>Most high schools have decided to let their year 11 students to leave school at the May half term holiday.</p> <p>The data is telling us that we need to focus more on reducing the numbers of unknown in year 12 /13.</p>	<p>Offer for 16-19 year olds</p> <p>Comms campaign for young people and parents highlighting key messages in relation to opportunities and high-level guidance particularly to support transition from School into an EET destination.</p> <p>The RONI process to identify those at risk of being NEET in Year 11 has been completed. Schools will be encouraged to secure an offer for all these students and put transition plans in place for the high-risk learners. Career Connect and the Growth Company (ESF NEET Contract) will be meeting with pastoral leads in high schools to identify those young people who will need transitional support over the summer.</p> <ul style="list-style-type: none"> - Post 16 Transition Guides have now been circulated to providers. The Transition Guide is supported with a toolkit which includes a wide range of resources that schools can use with their school leavers in preparation for moving on. <p>The MEET your Match website, commissioned by MCC and delivered by GMCVO is now live with over 70 pre- employment opportunities listed, including study programmes, employability courses, traineeships, entry level 1 / 2 apprenticeships and volunteering opportunities.</p> <p>MCC is working with GM Commissioned services (Princes Trust and ESF NEET) to ensure the additional resources are complimenting current offer.</p> <p>MCC is working with schools and Colleges to identify other ways we can support this year's school and college leavers and mitigate against a rise in NEET numbers. This includes looking at more bespoke post 16 provision for our most at-risk students, working with NEET providers to improve progression routes that lead to employment.</p> <ul style="list-style-type: none"> - Working with Youth Strategy Team to develop a programme of summer activities for those most of risk of becoming
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	<p>Youth unemployment Maximise the opportunities from and work with partners to roll out the Kickstart Scheme.</p> <p>Access DWP funding to deliver Youth Hubs in areas of need across the city.</p> <p>Promotion of Apprenticeships and Traineeships.</p> <p>Developing a clear offer to support our graduates</p>	<p>NEET.</p> <p>Youth unemployment The 1st cohort of seven MCC Kickstart placements are still awaiting approval - we are communicating with DWP weekly to fast track these opportunities, in addition to bringing forward future cohorts.</p> <p>Working closely with The Princes Trust to support their Kickstart offer to Manchester businesses. Linked to this we are currently updating the Council Kickstart web pages to include a Kickstart signposting tool, in addition to case studies and testimonials.</p> <p>MAES Kickstart support offer agreed in principle. Planning underway around promotion of the offer and connecting to DWP and SME's</p> <p>In Principle agreement in place to host four Manchester Climate Change Agency Kickstart placements. It is hoped to begin recruitment to these opportunities in June.</p> <p>Youth Hub partnership formed to push the Youth Hub proposal with DWP in Wythenshawe. Second draft Youth Hub proposal developed and agreed with partners, awaiting response from DWP.</p> <ul style="list-style-type: none"> - First GM Apprenticeships Intermediary Network meeting held Friday 23 April. to share knowledge and resources and improve joint working across - GM Network attended by 30 key organisations including, local authorities, training providers and employers. - Meetings held with MMU to improve employment outcomes for Graduates. Establishing an SME support scheme and higher learning forum - UoM and UCEN approached to take
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		<p>part.</p> <ul style="list-style-type: none"> - Draft SME support proposal received from MMU. Working group to be reconvened in May to further develop this approach. - PRI colleagues and MMU sharing data on graduate pipeline to support planning.
	<p>Skills and employment support for adults Challenge -</p> <ul style="list-style-type: none"> • Extending the MCC Digital Device Scheme • Ensure that the City's learning provision is responding to new challenges as well as existing challenges. • Working with providers who are developing proposals for CRF funding – encouraging consortium bids where possible. 	<p><i>Further develop a comms campaign and events to raise the profile of adult learning and the ambition of MAESP -</i></p> <ul style="list-style-type: none"> • Manchester Adult Education and Skills Awards 113 nominations. Planning going well and event will include a talk from local female leader and a learner, music from local providers and each award has been made across learners from MMU and the 3D printing company Dicey Tech <p><i>Providers having access to up-to-date Labour Market intelligence to support them to design their skills offers to better align with the cities current and future needs -</i></p> <ul style="list-style-type: none"> • AEB, 2 hour provider workshop hosted, 17 provides attended. Providers were consulted on what they want to see from the following workshops. • First adult learning 'learning lunch' to take place – THINK to present skills reform research and recommendations for the first due to take place this month. <p><i>Enable the CRF and MAES CL programme to deliver Manchester's priorities -</i></p> <ul style="list-style-type: none"> - Conversations with a number of providers to offer advice and enable collaborations where similar activity is being planned. So far projects covering – green skills, work placements for young people not on UC, employment support for those further from the labour market, bootcamps for digital industry, support programme for black businesses, VCSE grant funding for wellbeing support and training.

		<p>Support all residents to access and effectively engage with the internet for both work and life –</p> <ul style="list-style-type: none"> - Citizens Advice Manchester Digital Inclusion and Engagement Officer role is now live and being promoted in the right places for a representative candidate. - Initial planning meeting to be held to start phase 2 of pilot scheme this month. - Total of 297 devices given to schools and colleges through GM Tech Fund since Jan 2021. - MCC Digital Device Scheme – trial demo site set up and set to partners to test. Partners have been giving a survey and will be meeting as a collective to discuss. - MCC Digital Action Plan – objectives set against workstreams across the programme. A monthly report will be produced from June for consistent monitoring against actions and objectives. <p>Develop a high-quality Manchester approach to CEIAG for adults in which best practice, current opportunities and resources are shared and deployed for optimum impact – research taking place to understand what our key providers are currently offering in light of covid and impacts with IAG for those residents 19+. Insights so far – providers want IAG teacher training and IAG leads want a network.</p>
	<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>Social value and local benefit</p> <p>Develop pipeline of opportunities through large suppliers and capital projects where MCC is the client – Officers are now connected with contract managers in Capital Programmes. Working to pull together a summary of the number of opportunities from the largest projects.</p> <p>Reach a decision on supporting a bid of lottery funding to aid with co-ordination of social value commitments across</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>contracts. Corporate Procurement have identified a number of pilot contracts and are now linked in with the ANTZ team directly to progress this work.</p> <p>Maximise Social Value opportunities arising from Victoria North and North Manchester General Hospital developments –</p> <ul style="list-style-type: none"> - A wider conversation about how we resource Victoria North is underway. - Options appraisal looking at establishing a construction skills hub is underway with Think Trinity Ltd leading, due to complete by June. - CLES commissioned to review FEC development area business plans from a social value perspective, timescales TBC. <p>Maximise employment, skills and training opportunities from within MCC’s own supply chain – First pass of analysis of MCC’s largest contracts complete. Now need to look more closely at those with outstanding commitments and get in touch with contract managers.</p>
	<p>Business Support, Sustainability & Growth</p>	<p>Business support, sustainability and growth</p> <p>Business Grants</p> <ul style="list-style-type: none"> - Work continues, with Revs and Bens and City Centre Regen to ensure that ARG grants, are processed and close out enquiries on the current ARG scheme. <p>District Centres Support Work is underway to support Local High Street and District centres. A collective group has formed with reps from Biz Growth Hub, GC, Neighbourhoods and W&S to support the work around comms,</p>

		<p>safe re-opening.(Manchester Business Support Group) Initiatives are being developed to support footfall across High Streets and DCs.</p> <ul style="list-style-type: none"> - First Business workshop held on Thursday 6th May – with a Business Resilience workshop and update on Biz Grants. - Over 80 SME businesses signed up to this first event, awaiting data on those Businesses that engage to see if this is representative across all Sectors. - Led by Biz Growth Hub focused on health and wellbeing in the workplace and supporting the workforce, to include practical SME support and MCC will promote grants and initiatives available. - Planning future sessions is underway, with positive feedback from those engaged SMEs . Survey of businesses to encourage and to help plan further workshops, this will be reviewed by the core group. - This will develop into a virtual network to cascade useful information around recovery and business support opportunities.
	<p>Brexit Impacts GM Chamber continue to report an increase in the number of enquiries relating to Brexit, specifically in relation to advice around export documentation.</p> <p>Anecdotally the key issues remain similar to the last update</p> <ul style="list-style-type: none"> • Ongoing issues relating to import/export documentation • Some businesses are highlighting that 	<p>Brexit Response Business Growth Hub and GM Chamber alongside Work and Skills Team continue to promote comms such as webinars for businesses. This continues to be a challenge as a result of this current lock down.</p> <p>Gov.uk updated information on</p> <ol style="list-style-type: none"> 1. <u>Webinars for importers of food and drink products from the EU to Great Britain</u> 2. Cabinet Office tailored support through its <u>Field Force Support Programme</u> for businesses that trade over £250,000 of

	<p>Businesses remain confused about additional charges levied on imports/exports of goods</p> <p>Nationally <u>Delays at the UK/EU border increase as new customs paperwork continues to cause problems (cips.org)</u> Survey of 350 members from the Chartered Institute of Procurement & Supply (CIPS) reported that 63% have experienced delays of at least 2-3 days getting goods into the UK, up from 38% in a similar survey in January this year.</p>	<p>goods with the EU offering specialist 1-21 support</p> <p>The Business Growth Hub is also providing a range of resources for business, including:</p> <ul style="list-style-type: none"> • <u>A Brexit toolkit</u> for businesses (GC) • Monthly podcasts on the business support and any changes in the info that may have an impact in SMEs • Monthly blogs on key topics such as EU Settlement Status, retaining EU talent and supply chain issues. • Weekly Brexit news updates • Updates via social media <p><u>Greater Manchester Chamber of Commerce</u> has also produced information for its members about Brexit, including a Brexit information guide and checklist.<u>Read the Chamber's Brexit information guide</u></p>
	<p><u>Covid Testing for Businesses</u></p> <p>Requiring messaging to businesses in connection with support for onsite testing particularly important as the economy opens.</p>	<p><u>Targeted Testing at Scale for Business</u></p> <p><u>Reporting two or more COVID cases in a workplace</u></p> <ul style="list-style-type: none"> - The MCC web pages for businesses have been updated https://manchester.gov.uk/businessCovidcases - Comms will advertise the form on social media and via bulletins. - A hard copy of the leaflet is being printed – copy here <p><u>Update: Home Testing Kits for Businesses deadline 12 April</u></p> <ul style="list-style-type: none"> - Manchester produced comms for businesses planning to re-open and distributed via a range of channels. See attached - Advising of the 12th April deadline to register for home testing lateral flow test kits for asymptomatic staff. They can register if they have 10 or more staff. - Comms are looking at doing a leaflet beyond the 12th April that can be printed to hand out to businesses re: testing

		<p>options but waiting till after 12th April to see if the deadline is extended and if further Government advice is provided.</p> <p>Working with David Regan’s team to ensure businesses are directed to support the testing of staff using either local testing centres on to set up testing on their premises.</p> <p>Comms messages promoting Lateral Flow Device Testing have been developed and distributed to key agencies including and through our business bulletin and added into the Business rates booklet.</p> <p>There are two routes to access the testing: <u>The Government’s scheme</u> Businesses who wish to set up regular rapid testing in at their business premises can sign up to a Government scheme to do their own testing- must register before 31 March to receive free tests up until the end of June.</p> <p>Manchester has set up its own email for businesses who have questions about setting up rapid testing facility onsite mft.central.coordinationcentre@nhs.net</p> <p>Employees can still book into our test sites Here</p>
	<p>Equalities/ Disadvantaged Ensure that disadvantaged and underrepresented groups are supported by</p>	<p>Equalities/ Disadvantaged Supporting the Uncertain Futures older women and work project,</p>

	<p>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>led by MAG, to include a careers fair in the Autumn. PR campaign to start at the end of May.</p> <p>Supporting the appraisal process for round 8 of the ESF 'Step Ahead' grants which seek to support organisations who are ready to reach out by using approaches which tackle the new and emerging barriers arising from the impact of COVID 19, working both remotely and within social distancing requirements, once restrictions are eased.</p> <p>Family Poverty 'sustainable work' workstream focusing on community provision in North Manchester. A task and finish group being formed to develop a network of providers to strengthen access to support and strengthen pathways to employment. (with links to the NMESG)</p>
Funding	<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>Levelling Up Fund</p> <ol style="list-style-type: none"> 1. Officers are working on round 1 bids ahead of the 18th June deadline. <p>Community Renewal Fund</p> <ol style="list-style-type: none"> 1. Closing date for applications to GMCA is Friday 14th May 2. We are expecting a number of applications from partners in Manchester.
External	The Government's economic response to C19	<ul style="list-style-type: none"> • Meetings are ongoing with government and civil servants on

Influencing & Lobbying	has been fast moving and feeding in Manchester's priorities has required a coordinated approach.	various aspects of the levelling up agenda.
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**Manchester City Council
Report for Resolution**

Report to: Executive – 2 June 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:
 - ICT - Resident and Business Digital Experience (RBDxP). A capital budget decrease of £5.228m is requested funded from borrowing along with a corresponding revenue budget increase of £5.228m funded from Capital Fund.
 - Public Sector Housing – Riverdale Maisonettes. A capital budget increase of £2.856m is requested, funded by an RCCO from the HRA.
- (2) Under powers delegated to the Executive, to approve the following changes to the City Council's capital programme:
 - Adults – Stepping Stone Capital Works. A capital budget increase of £0.187m is requested, funded by Capital Fund.
 - Neighbourhoods - Galleries' Collection Housing. A capital budget increase of £1.870m is requested, funded by Capital Receipts.
 - ICT - Strategy improvements to infrastructure and resilience. A capital budget decrease of £0.879m is requested and approval of a corresponding transfer of £0.879m to the revenue budget, funded by Capital Fund.
 - Children's Services – Externally Funded Works to Schools. A capital budget increase of £7.597m is requested, funded by Government Grant.
 - Highways Services – HS2 Specialist Support. A capital budget decrease of £0.047m is requested and approval of a corresponding transfer of £0.047m to the revenue budget, funded by Capital Fund.

- (3) To note increases to the programme of £2.981m as a result of delegated approvals.
- (4) To note virements in the programme of £1m 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 Manchester City Council's revenue budget by £6.154m.

Financial Consequences – Capital

The recommendations in this report, if approved, will increase Manchester City Council's capital budget by £6.356m 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 17th February 2021 – Capital Strategy and Budget 2020/21 to 2024/25
- Report to the Executive 17th March 2020 - Capital Programme Update

1.0 Introduction

- 1.1 This report outlines the requests for changes to the capital budget from 2021/22.
- 1.2 Please note that the capital outturn report for 2020/21 will be reported to the meeting of the Executive on 30 June 2021. This will include the full revised budget for 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 17th March 2021.
- 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 £0.500m. The following proposals require Council approval for changes to the capital programme.
- 3.2 ICT - Resident and Business Digital Experience (RBDxP). The programme will transform the way the Council interacts with residents, businesses, and partners, realising opportunities to improve and enhance the customer experience, directly aligned to key strategies and objectives whilst improving efficiency. Works will include a more strategic approach to the replacement of line of business legacy applications that underpin critical statutory, resident facing services and have reached end of life and need replacing including the replacement of our Customer Relationship Management System (CRM); delivery of a website improvement project that will initially set out the Council's strategic approach to its website offering, deliver enhanced web content and

search functionality and, out of the box integrations with the Council's current payment platform and the Office 365 Calendar to enable appointment booking functionality for digital services. The project is likely to be classed as revenue spend in accounting terms, and therefore it is proposed to reduce the capital budget by £5.228m, with a corresponding decrease in borrowing, and increase the revenue budget by £2.189m in 2021/22, £1.742m in 2022/23 and £1.297m in 2023/24 funded from Capital Fund.

- 3.3 Public Sector Housing – Riverdale Maisonettes. Improvement work to the three retained maisonettes in the Riverdale estate (28 properties in total). The work includes health and safety repairs, external wall insulation, triple glazed windows, ventilation, reroofing, communal area upgrading, work to balconies, new bathrooms or kitchens, rewiring, new doors and environmental work. A capital budget increase of £0.486m in 2021/22, £2.227m in 2022/23 and £0.143m in 2023/24 is requested, funded from a revenue contribution from the HRA.

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 Adults – Stepping Stone Capital Works. Manchester City Council (MCC) are contributing to improvement works to enable a grant from Ministry of Housing, Communities & Local Government (MHCLG) as part of a wider Rough Sleeper Accommodation Programme (RSAP). The funding will allow Stepping Stone to provide a tenancy for 30 people who are currently sleeping rough in the City over a period of 5 years with wrap around support as part of a pathway to settled accommodation, providing a genuine home with support that will help prepare former rough sleepers for fully independent housing. A capital budget increase of £0.187m in 2021/22 is requested, funded by Capital Fund.
- 4.3 Neighbourhoods - Galleries' Collection Housing. This programme will secure the long-term preservation and usefulness of the city's nationally designated art collections through much-needed improvements to collections housing across the Gallery's three sites of Manchester Art Gallery, Queens Park Conservation studios and Platt Hall. These improvements are instrumental to our vision and future direction, and are critical to realising the vision for the transformation of Platt Hall; securing its future as a new model of museum at the heart of its community, created by, with and for local residents. The improvements will also safeguard our nationally designated collections, not least the most important collection of everyday dress in the UK that is currently at high risk of deterioration and loss, creating a new home for the costume collection, on the first floor of Queens Park Conservation Studio –

refurbishing and insulating the three large rooms and installing conservation heating to provide stable environmental conditions for this highly vulnerable collection. The programme will increase paintings storage in the Art Store at Manchester Art Gallery by moving the works on paper and decorative arts to a new storage space on the lower ground floor. The scheme will also deliver a financial benefit; saving the lease cost of off-site storage at Lowry Mill, as well as preventing future budget pressures once the Lowry Mill lease terminates in 2024.

- 4.4 Overall, the project will deliver increased public benefit and social impact through greater understanding of the breadth and depth of the city's collection and increased public use. Programming and volunteering opportunities alongside this work will enable city residents to be actively involved in the project as part of the process of post-Covid recovery through the making-fit-for-purpose of the city's cultural heritage. A capital budget increase of £0.04m in 2021/22, £0.404m in 2022/23 and £1.426m in 2023/24 is requested, funded by Capital Receipts.
- 4.5 ICT – Strategy improvements to infrastructure and resilience. Following the move from Sharp to two new Data Centres, ICT will now look to exploit the benefits of the migration, to provide a resilient and reliable platform for business applications, and to decommission infrastructure that facilitated the migrate. Updated business continuity plans will be produced to formalise and define a disaster recovery process and procedure along with improved monitoring and alerting facilities. ICT will also look proactively at migrating MCC Services well in advance of the end of Microsoft support of Window 2012 Servers (600+) due to the volume of servers and applications which are affected, over the next two years. A capital budget decrease of £0.879m in 2021/22 is requested and approval of a corresponding transfer of £0.879m to the revenue budget, funded by Capital Fund.
- 4.6 Children's Services – Externally Funded Works to Schools. The council receives funding from The Department of Education to support the capital requirement for providing new pupil places and to maintain the current school estate. The High Needs Provision Capital Allocations (HNPCA) and Basic Need allocations were announced early 2021. The HNPCA funding of £2.324m will support the provision of places for pupils with special educational needs and disabilities (SEND) and those pupils requiring alternative provision (AP). The basic need allocation of £4.281m will support the capital requirement for providing new pupil places by expanding existing maintained schools, free schools, or academies, and by establishing new schools.
- 4.7 The council has also received an allocation of £3.986m for 2021/22 for school capital maintenance, which is more than anticipated in the estimated budget, the £0.992m increase requested will align the budget to funding allocated. Funding will be used to address condition needs identified in the Council's estate of maintained schools which includes community, voluntary controlled and foundation schools. All funding received will be allocated to the main capital budget once the individual schemes are approved. A capital budget

increase of £0.992m in 2021/22 and £6.605m in 2022/23 is requested, funded by Government Grant.

- 4.8 Highways Services – HS2 Specialist Support. The funding is required to re-appoint consultants Steer to continue to provide on-going specialist highways and infrastructure support to Manchester City Council (MCC) in relation to the HS2 project. The main element of Steer’s remit is to continue to represent MCC at meetings and contribute to HS2 stakeholder engagement and to work with Transport for Greater Manchester (TfGM) and HS2 to identify and develop mitigations of construction and operational highway impacts. A capital budget decrease of £0.047m is requested and approval of a corresponding transfer of £0.047m to the revenue budget, funded by Capital Fund.

5.0 Delegated budget Approvals

- 5.1 There have been increases to the programme totalling £2.981m as a result of delegated approvals since the previous report to the Executive on 17th March 2021. These are detailed at Appendix 2.

6.0 Virements from Approved Budgets

- 6.1 Approval has been given for a capital budget virement for Road Collapse Emergency Works with the issue believed to have been caused due to a collapsed culvert or uncharted watercourse. The £1m project is funded by borrowing via the Bridges and Structures budget within Highways Services.

7.0 Prudential Performance Indicators

- 7.1 If the recommendations in this report are approved the General Fund capital budget will increase by £6.356m 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.

(b) 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 Capital budget of the City Council will increase by £6.356m if the recommendations in this report are approved.
- 11.2 The revenue budget of the City Council will increase by £6.154m, 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

June 2021 EXECUTIVE						
Dept	Scheme	Funding	2021/22	2022/23	2023/24	Total
			£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>						
ICT	Resident and Business Digital Experience	Borrowing	-2,189	-1,742	-1,297	- 5,228
Public Sector Housing	Riverdale Maisonettes	RCCO - HRA	486	2,227	143	2,856
<u>Total Council Approval Requests</u>			-1,703	485	-1,154	-2,372
<u>Executive Approval Requests</u>						
Adults	Stepping Stone	Capital Fund	187			187
Neighbourhoods	Galleries' Collection Housing Improvements	Capital Receipts	40	404	1,426	1,870
ICT	ICT Strategy improvements to infrastructure and resilience	Borrowing reduction, funding switch via Capital Fund	- 501	- 299	- 79	- 879
Children's Services	Externally Funded Works to Schools	Government Grant	992	6,605		7,597

Highways Services	HS2 Specialist Support	Borrowing reduction, funding switch via Capital Fund	-47			- 47
<u>Total Executive Approval Requests</u>			671	6,710	1,347	8,728
<u>Total Budget Adjustment Approvals</u>			-1,032	7,195	193	6,356

Appendix 2 - Approvals under authority delegated to the City Treasurer

June 2021 EXECUTIVE							
Dept	Scheme	Funding	2021/22	2022/23	2023/24	Future	Total
			£'000	£'000	£'000	£'000	£'000
Neighbourhoods	Chester Road Roundabout Advertising Proposal	Borrowing via Invest to Save	1,650				1,650
Neighbourhoods	Wind Tunnel Project at the Manchester Institute of Health and Performance	Waterfall	923				923
Neighbourhoods	National Squash Centre (NSC) Strength & Conditioning Room Fit out	Waterfall	135				135
Neighbourhoods	RFL Project - Beswick Hub - Additional Funds	Waterfall	141				141
Neighbourhoods	Whitworth Park S106	External Contribution	132				132
Total Delegated Approval Requests			2,981	0	0	0	2,981

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