



Executive

Date: Wednesday, 30 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.**

Face Masks / Track and Trace

Anyone attending the meeting is encouraged to wear a face mask for the duration of your time in the building and to provide contact details for track and trace purposes.

Filming and broadcast of the meeting

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

Membership of the Executive

Councillors

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

Membership of the Consultative Panel

Councillors

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 2 June 2021 5 - 10
- 4. Covid 19 update** **All Wards**
Report of the Chief Executive and Director of Public Health attached 11 - 48
- 5. Our Manchester Progress Update**
Report to follow
- 6. Capital Programme Outturn 2020/21** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 49 - 100
- 7. Capital Update Report** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 101 - 114
- 8. Early Years - Tendered Day-care settings** **All Wards**
Report of the Strategic Director for Children and Education attached 115 - 126
- 9. Armed Forces Covenant Annual Report 2020/21** **All Wards**
Report of the Strategic Director of Children and Education Services (SMT Armed Forces Champion) attached 127 - 152
- 10. Manchester's Year of the Child** **All Wards**
Report of the Strategic Director for Children's and Education Services attached 153 - 168
- 11. The Lodge - Foyer Model Accommodation** **All Wards**
Report of the Strategic Director for Children and Education Services attached 169 - 182

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:

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

This agenda was issued on **Tuesday, 22 June 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, 2 June 2021

Present: Councillor Leese (Chair)

Councillors: Akbar, Bridges, Craig, Midgley, Rawlins, Rahman and White

Also present as Members of the Standing Consultative Panel:

Councillors: Karney, M Sharif Mahamed, Ilyas and Taylor

Exe/21/54 Minutes

Decision

The Executive approve as a correct record the minutes of the meeting on 17 March 2021.

Exe/21/55 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.

The Executive Member for Health and Care provided a brief update on how Manchester and Greater Manchester was looking to contain the outbreak of the “Delta” variant of Covid19 (formerly known as the Indian variant) and advised that a new Manchester Vaccination Partnership Board had been established.

It was reported that 277,000 residents had now had their first Covid19 vaccination and 161,000 had had their second vaccination.

The Director of Public Health added that the Council was also seeking additional support to assist further with the roll out of the vaccine programme.

Decision

The Executive notes the update.

Exe/21/56 Revenue Outturn Report 2020/21

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which report informed Members of the final outturn position for the Council’s revenue budget in 2020/21. It also highlighted the movements from the previous forecast for the year, which was reported to the Executive in February 2021, based on the position as at the end of December 2020.

The Deputy Leader – Finance, outlined the reasons for the variations from what had previously been reported, citing the continued Covid19 pressures on all budgets.

It was reported that whilst having been able to deliver a balanced budget for 2021/22, the Council was still in a precarious situation should Government not bring forward a fair settlement for future years funding.

Decisions

The Executive:-

- (1) Note the outturn position for 2020/21 as set out in the report.
- (2) Approve the following within the Adult Social Care budget:
 - (a) Transfers of £4.166m and £489k to the corporately held Adult Social Care reserve as outlined in paragraph 36.
 - (b) Transfer of £9.2m to the Integration reserve which is within the S75 pooled budget arrangements, as outlined in paragraph 52.
- (3) Note the Housing Revenue Account position for 2020/21.
- (4) Note the overall General Fund position for 2020/21.
- (5) Approve the use of grants in addition to that already planned, as set out in the report.
- (6) Approve the carry forward requests totalling £1.470m as set out in the report.
- (7) Note the allocation of COVID-19 funding received by the Council in 2020/21.

Exe/21/57 Capital Programme Update

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:-

- ICT - Resident and Business Digital Experience (RBDxP). A capital budget decrease of £5.228m was 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.

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 £2million, 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:-

- Adults – Stepping Stone Capital Works. A capital budget increase of £0.187m was requested, funded by Capital Fund.

- Neighbourhoods - Galleries' Collection Housing. A capital budget increase of £1.870m was requested, funded by Capital Receipts.
- ICT - Strategy improvements to infrastructure and resilience. A capital budget decrease of £0.879m was 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 was requested, funded by Government Grant.
- Highways Services – HS2 Specialist Support. A capital budget decrease of £0.047m was requested and approval of a corresponding transfer of £0.047m to the revenue budget, funded by Capital Fund.

The report highlighted that there have been increases to the programme totalling £2.981m as a result of delegated approvals since the previous report to the Executive on 17 March 2021.

It was also reported that if the recommendations were approved, the General Fund capital budget would increase by £6.356m 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.

It was commented that Manchester City Council was in the top three Local Authorities in the country for its investment and commitment to building affordable homes and was well on track to meeting its target of 6,400 council properties by 2026

It was suggested that the Officers made appropriate arrangements to publicise the positive impact this investment in access to good quality affordable housing was having on residents in the city.

Decisions

The Executive:-

- (1) Recommends that the Council approve the following changes to Manchester City Council's capital programme:
 - Resident and Business Digital Experience (RBDxP). A capital budget decrease of £5.228m funded from borrowing along with a corresponding revenue budget increase of £5.228m funded from Capital Fund.
 - Riverdale Maisonettes. A capital budget increase of £2.856m, funded by an RCCO from the HRA.
- (2) Approves the following changes to the City Council's capital programme:
 - Stepping Stone Capital Works – A capital budget increase of £0.187m, funded by Capital Fund.
 - Galleries' Collection Housing – A capital budget increase of £1.870m, funded by Capital Receipts.
 - Strategy improvements to infrastructure and resilience – A capital budget decrease of £0.879m and corresponding transfer of £0.879m to the revenue budget, funded by Capital Fund.
 - Externally Funded Works to Schools – A capital budget increase of £7.597m, funded by Government Grant.

- HS2 Specialist Support – A capital budget decrease of £0.047m and corresponding transfer of £0.047m to the revenue budget, funded by Capital Fund.
- (3) 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.
 - (5) Request that Officers make appropriate arrangements to publicises the positive impact the Council's investment in access to good quality affordable housing was having on residents in the city.

Exe/21/58 Health and Social Care S75

The Executive considered a joint report of the Deputy Chief Executive and City Treasurer, Executive Director Adult Social Services and City Solicitor, which recommended the approval of a new section 75 agreement between Manchester City Council and Manchester University Foundation Trust (MFT) for the delivery of integrated community health and adult social care services by the Manchester Local Care Organisation.

The agreement would enable strengthened integrated working in neighbourhoods and further progress the ambitions for the city set out in the Our Manchester Strategy and Our Healthier Manchester Locality Plan.

If approved, the Council would delegate its adult social care functions to MFT in order to strengthen integration of community health and social care. This would build on the existing partnership arrangements set out in the 2018 Partnering Agreement. The adult social care workforce was already deployed into MLCO, working alongside health colleagues. In 2021/22, health and care budgets would also be aligned rather than pooled.

It was reported that this agreement was for an initial three years with scope to revise any partnership arrangements, either by entering into a pooled budget in future, or by moving other Council services into MLCO and there was also the option for the partners to extend the initial term by agreement.

Decisions

The Executive:-

- (1) Approves the Section 75 agreement between Manchester City Council and Manchester University Foundation Trust.
- (2) Delegates authority for final sign-off of the agreement including schedules to the Deputy Chief Executive and City Treasurer and the City Solicitor, in consultation with the Deputy Leader – Finance and Executive Member for Health and Care.

Exe/21/59 Exclusion of the Public**Decision**

The Executive agrees to exclude the public during consideration of the following item which involved consideration of exempt information relating to the financial or business affairs of particular persons and public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Exe/21/60 Civic Quarter Heat Network Business Case

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which sought approval of the Manchester Civic Quarter Heat Network. The report also provided an update on the expected timescales for completion of the project.

Decision

The Executive:-

- (1) Approves the Business Plan for the Civic Quarter Heat Network.
- (2) Note the progress towards completion of the project.

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**Manchester City Council
Report for Information**

Report to: Executive – 30 June 2021
Subject: COVID-19 update
Report of: Chief Executive and Director of Public Health

Summary

This note provides the Executive with a brief update on the COVID-19 situation and the development of the enhanced response area action plan.

Recommendations

It is recommended that the Executive:

1. Note and comment on the latest situation;
 2. Note and comment on the enhanced response area action plan
-

Wards Affected: All

<p>Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city</p>
<p>There has been a positive short-term impact on the city’s carbon emissions, as a result of reduced travel during the road map period. There are opportunities to accelerate the medium term move towards the low carbon economy through, for example, supporting investment in green technology business opportunities and employment.</p>

Our Manchester Strategy outcomes	Summary of how this report aligns to the Our Manchester Strategy
<p>A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities</p>	<p>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.</p>
<p>A highly skilled city: world class and home grown talent sustaining the city’s economic success</p>	

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

Contact Officers:

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

Background documents (available for public inspection): none

1.0 Introduction

- 1.1 Manchester has continued to develop plans relevant to the different phases of the COVID-19 pandemic. In the last few months there has been a considerable focus on Variants of Concern (VOC), particularly the Delta variant (B.1.167.2), which is now the dominant strain in Manchester, the North West and the country as a whole.
- 1.2 This variant has driven a sharp increase in cases and the case detection rate up to 14 June 2021 is presented in the table below

7 day ending...	Daily number of cases	7 day total number cases	Rate per 100,000 population	7 day rate of change (%)
05/06/2021	148	1,267	229.2	81.0%
06/06/2021	183	1,336	241.7	75.3%
07/06/2021	297	1,492	269.9	85.8%
08/06/2021	311	1,581	286.0	70.2%
09/06/2021	265	1,625	293.9	54.5%
10/06/2021	270	1,665	301.2	43.5%
11/06/2021	262	1,736	314.0	39.7%
12/06/2021	203	1,791	324.0	41.4%
13/06/2021	209	1,817	328.7	36.0%
14/06/2021	312	1,832	331.4	22.8%

- 1.3 On 8 June 2021, Manchester along with the rest of Greater Manchester and parts of Lancashire were designated as an 'enhanced response area'. This designation builds on the experience of Bolton who saw a sharp increase in Delta variant cases from the beginning of May and over the past few months have implemented surge vaccination plans and widespread community testing. These activities have helped to bring rates down in the borough.
- 1.4 Manchester had already been working on a targeted VOC Action Plan with a focus on particular parts of the city. This plan has now evolved into the 'era' action plan which is attached for information.

2.0 Enhanced response area plan

- 2.1 The action plan will be implemented over a four week period up to the final stage of the road map on Monday 19 July 2021. The plan incorporates five key workstreams:
1. Targeted vaccination drive
 2. Targeted communications and engagement
 3. Identifying and breaking chains of transmission (testing, contact tracing and support to self isolate)
 4. Additional control measures
 5. Mitigating the risk of transmission in Universities

3.0 Recommendations

3.1 It is recommended that the Executive:

1. Note and comment on the latest situation;
2. Note and comment on the enhanced response area action plan.

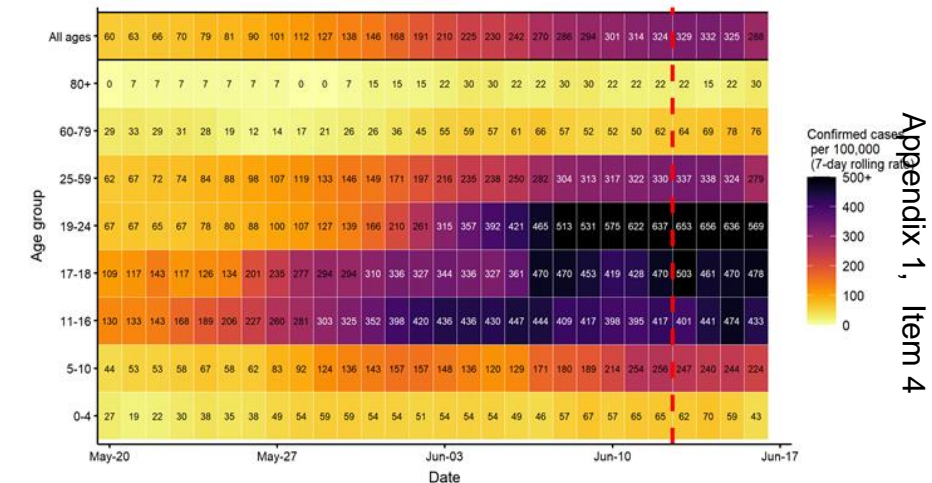
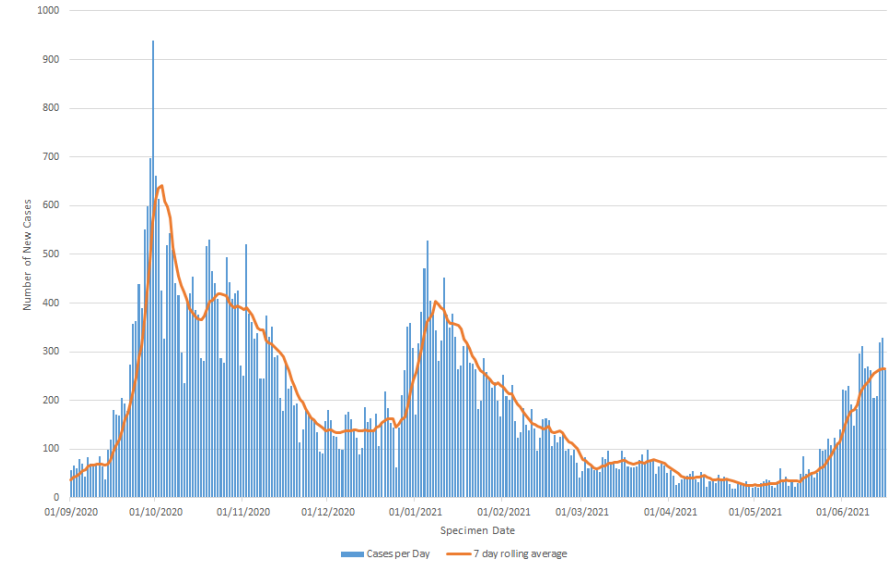
Manchester COVID-19

Manchester COVID-19 enhanced response area Plan



Situation Update

- COVID-19 cases have been increasing in Manchester and in other Greater Manchester areas over the past few weeks. The number of cases in a 7-day period in Manchester is now the highest it has been since mid-January 2021
- Currently, the number of new cases is highest among people aged between 11 and 34 and is particularly high in the 17 to 24 age group. Rates are also high among South Asian communities
- The increase in cases is linked to the Delta variant of concern (VOC), which spreads up to 60% more easily than previous strains. This VOC is now the dominant variant in Manchester
- Given the location of Manchester at the centre of the Greater Manchester conurbation and the number of people who travel frequently in and out of the city for work, education and recreation, there is a greater risk that the Delta variant will spread quickly and pose a risk to people in other GM boroughs
- There is no evidence that vaccines are any less effective against this variant and there is strong evidence that vaccines do reduce serious illness and hospital admission related to COVID-19.
- We need to act quickly with additional measures to bring the case rate down so that we can ease restrictions and allow the economy to recover



Background

- Manchester's enhanced response area Plan builds on the successful implementation of our Variants Of Concern (VOC) Prevention Plan, developed by the VOC Prevention Task Group
- In May 2021 eight areas of the city were identified that are particularly vulnerable to the emerging threat from the VOC-21-APR-02 'Delta' Variant: **Longsight, Levenshulme, Cheetham, Crumpsall, Rusholme, Ardwick, Moss Side and Whalley Range**
- These areas were identified following analysis of patterns of case rates and outbreaks, which highlighted rapid transmission within younger age groups and South Asian communities. These areas have been a focus of concern and enhanced response for some time due to a significantly lower than average vaccination coverage
- Manchester has a very large population of students who often are living away from home for the first time in homes of multiple occupation, making them particularly vulnerable to transmission. It is known that younger age groups, including young people of university age, drove Manchester's 'second wave' of COVID in September 2020, when a number of large outbreaks necessitated large-scale local 'lockdowns' of student halls of residence in order to contain the risk of transmission into the wider community. The movement of large numbers of students across the country, coupled with international students arriving, poses a risk of the spread of variants from other areas into Manchester

Background

On 11 May 2021 a cross-system Task Group was convened to develop and implement a system-wide Variants of Concern Prevention Plan in order to respond to the threat of Delta VOC-21-APR-02 in Manchester, with the following five workstreams:

1. **Targeted vaccination Drive:** Increased vaccination coverage in the target communities and populations
2. **Targeted communications and engagement:** Provide the targeted communities with the right information and support to access vaccinations, asymptomatic and symptomatic testing and support to self-isolate
3. **Rapidly Identify & Break Chains of transmission:** Provide investigation and enhanced contact tracing for people testing positive with a VOC to define locations they may have acquired or transmitted infection to focus further testing . Enhanced community and surge testing. Enhanced support to self-isolate
4. **Recommendations for additional local measures and/or restrictions aimed at reducing transmission:** Use available data to provide a maximum understanding of the prevalence of VOCs in the population and make recommendations that will encourage and promote safe personal behaviours alongside effective compliance and enforcement measures
5. **Mitigate the risk of transmission in university students:** Work closely with Manchester universities to plan for the COVID secure arrival of home and international students and support effective testing protocols

enhanced response area

- On 8th June 2021 Government announced that whole of Greater Manchester would be designated as an Enhanced Response Area (ERA) and on 16th June the status was rebadged as an enhanced response area (era). Manchester's Variants of Concern Prevention Plan was re-designated as our enhanced response area Plan accordingly
- ERA status had previously been given to Bolton, Blackburn with Darwen and Burley in the North West, which benefited from additional vaccine supplies, testing capacity and military support
- Following a submission to NHS England and National Contain, an initial allocation of vaccine was agreed on 11th June to support a 3-week surge plan
- A formal Military Aid for Civil Authorities (MACA) request submitted by Manchester and a number of other GM authorities for additional vaccinators; support for testing has been approved
- The Director of Public Health and Executive Member for Health and Care provided a briefing on the Plan to councillors in the eight priority wards on Monday 14th June
- The era Task Group (previously the VOC Prevention Task Group), bringing together leads from the Manchester Vaccination Programme with Manchester Test and Trace, Neighbourhoods, MLCO, communications and COVID Health Equity and chaired by David Regan (Director of Public Health), continues to be responsible for delivery of the Plan
- The implementation of this plan is monitored by the Manchester COVID-19 Response Group (CORG), chaired by David Regan
- The governance of the plan comes under Manchester Gold, chaired by the Chief Executive of Manchester City Council Joanne Roney

enhanced response area Options/Tools

Being part of an enhanced response area gives the following additional options/tools to use to reduce COVID-19 cases:

- Rapid Response Team deployed to support LAs to plan and coordinate their ground campaign, and the ability to request Military Aid to the Civil Authority (MACA)
- Supervised in-school testing
- Wastewater testing samples prioritised for sequencing, in and around the enhanced response area Plan areas
- Specialist comms support to support increased awareness and focused engagement with disadvantaged groups
- Drive vaccine uptake across eligible cohorts by upweighting resources for operational delivery of the vaccine programme.
- Allow Directors of Public Health to recommend additional control measures in educational settings (particularly face coverings)
- Local Authorities can approach their local police force, HSE and other enforcement agencies to seek support in compliance and enforcement as necessary
- Subject to agreement, designate a Vaccines Champion to ensure all available resources from the Vaccines Programme are harnessed to support access and uptake in a local area, linking this surge activity to the community engagement on testing
- Supporting spot checks to ensure workplaces are COVID-safe
- Gov.uk Guidance - advising people living in these areas to take particular caution when meeting others outside of their household or support bubble and to minimise travel in and out of affected areas. Where necessary, this may be supported by a Ministerial statement to highlight the guidance.

Key messages for residents and communities

We have a critical window where what we do now as a city, will have a major long-term effect.

Our key advice – which is also enhanced response area guidance - remains the same:

- Take extra care and meet people outside, rather than inside, wherever possible
- Follow all the rules around social distancing, face coverings, washing hands, wiping surfaces and keeping windows open
- Take the vaccination when offered – and if you have any questions please talk to your GP, who will want to help.
- Do the free twice-weekly testing sessions (these are the lateral flow kits that are for people who do not have COVID symptoms). This is because we know that 1 in 3 people can have the virus without ever showing any sign of it. Then, please record your results -and if it is positive please book a PCR test immediately to confirm the result More details can be found on the council website www.manchester.gov.uk/coronavirus
- If you have COVID symptoms, please don't delay, book a free PCR test immediately and stay at home until you get your result and advice on if you need to self-isolate
- Please take the help and support we can offer while you self-isolate. There is no stigma in catching the virus or being a contact
- **Manchester will remain open as usual for business – and if we all follow the rules it means that we can all enjoy what the city has to offer**

Data, Intelligence and Insight

- We continue the work we have done throughout the pandemic to use all of the data, intelligence and insight available to us to identify and continually monitor the priority areas and communities we have chosen as a focus for targeted communication and engagement work, enhanced testing and delivery of our vaccination programme
- We are working with other local authorities as part of a pilot to explore the benefits of using data on international arrivals from 'red', amber' and 'green' list countries to provide additional support to people who are quarantining and to understand better potential sources of transmission from outside of the UK
- To support our neighbourhood teams to understand and respond to the changing patterns of COVID within their local areas and communities, we have developed an online COVID-19 Surveillance Dashboard which provides an up-to-date view of the latest data in respect of confirmed cases, tests and vaccinations down to Lower Super Output Area (LSOA) in the form of an interactive map and charts
- We have developed a dashboard to enable us to track vaccination coverage across the areas of the city targeted by the Plan, allowing us to compare this against coverage as a whole

Data, Intelligence and Insight (Examples)

Current reporting period
31 May 2021 to 6 June 2021

The rate per 100,000 of confirmed COVID-19 cases for each neighbourhood in the reporting period. The rates are based on the number of people with at least one positive COVID-19 test result, either lab-reported or rapid lateral flow test, by specimen date. Positive rapid lateral flow test results can be confirmed with PCR tests taken within 72 hours. If the PCR test results are negative, these are not reported as cases. People tested positive more than once are only counted once, on the date of their first positive test.

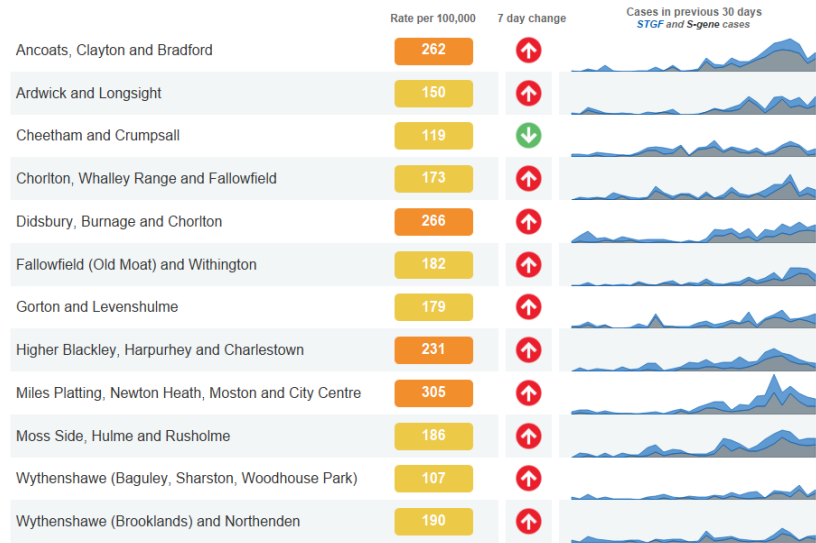
Select the neighbourhood to navigate to the detail page.

The alert levels are set based on the rate of cases per 100,000 people in the 7 day period.

- Green less than or equal to 100
- Yellow between 101 and 200
- Amber between 201 and 400
- Red over 400

Please use caution when interpreting small numbers

Last updated: 09/06/2021 15:44:07
Author: Mark Hambleton



Moss Side, Hulme and Rusholme

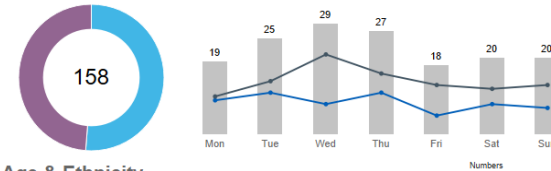
Confirmed COVID 19 cases from 31 May 2021 to 06 June 2021

Metric: Cases

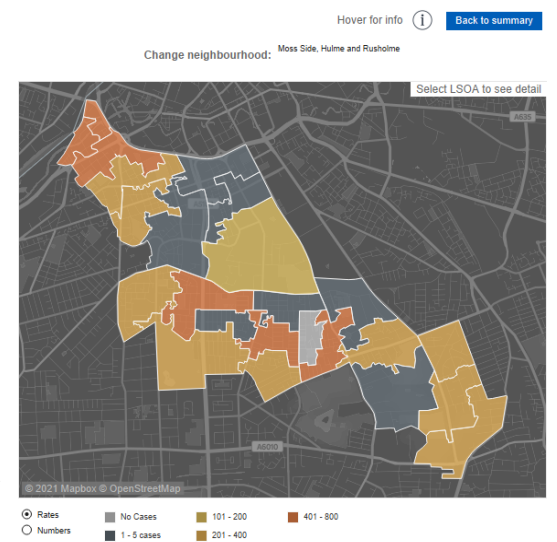
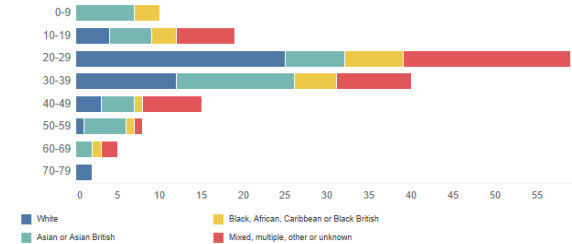
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Cases

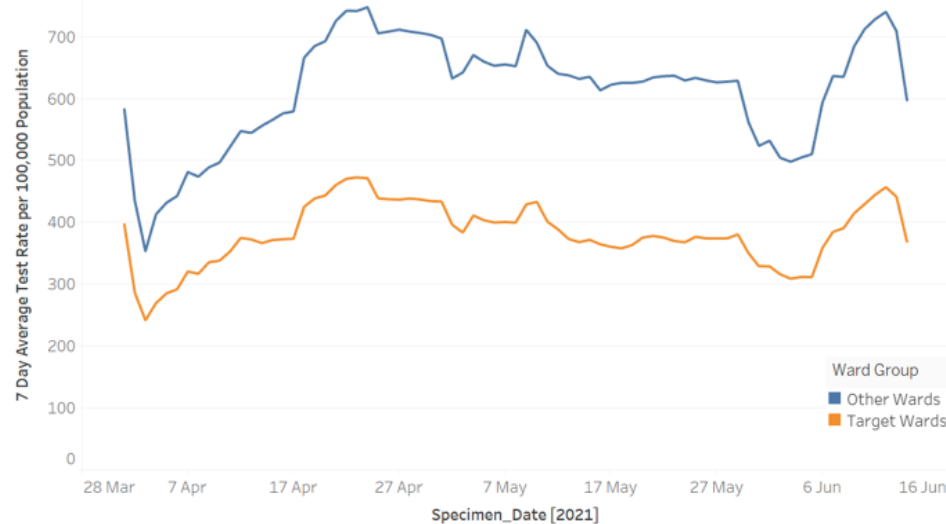
Male and female; hover over segment for details. Daily cases are split by STGF and S-gene cases



Age & Ethnicity



LFD Testing Rates Over Time



Manchester Health & Care Commissioning
Business Intelligence Team

COVID Vaccination Programme

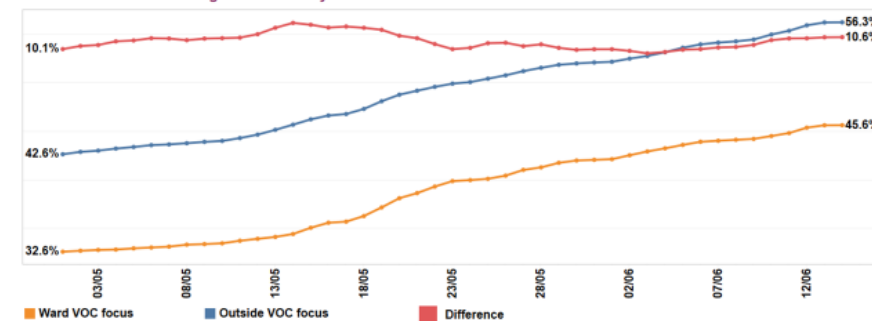
Vaccination Coverage in Wards targeted following the Delta Variant of Concern (VOC)

This report visualises first dose COVID Vaccination Coverage across all Priority Cohorts for Wards targeted as a result of the Delta variant of COVID-19 (B.1.617.2, formally known as the "Indian" variant). The targeted Wards are:

- Ardwick
- Cheetham
- Crumpsall
- Levenshulme
- Longsight
- Moss Side
- Rusholme
- Whalley Range

View data as of: 6/16/2021

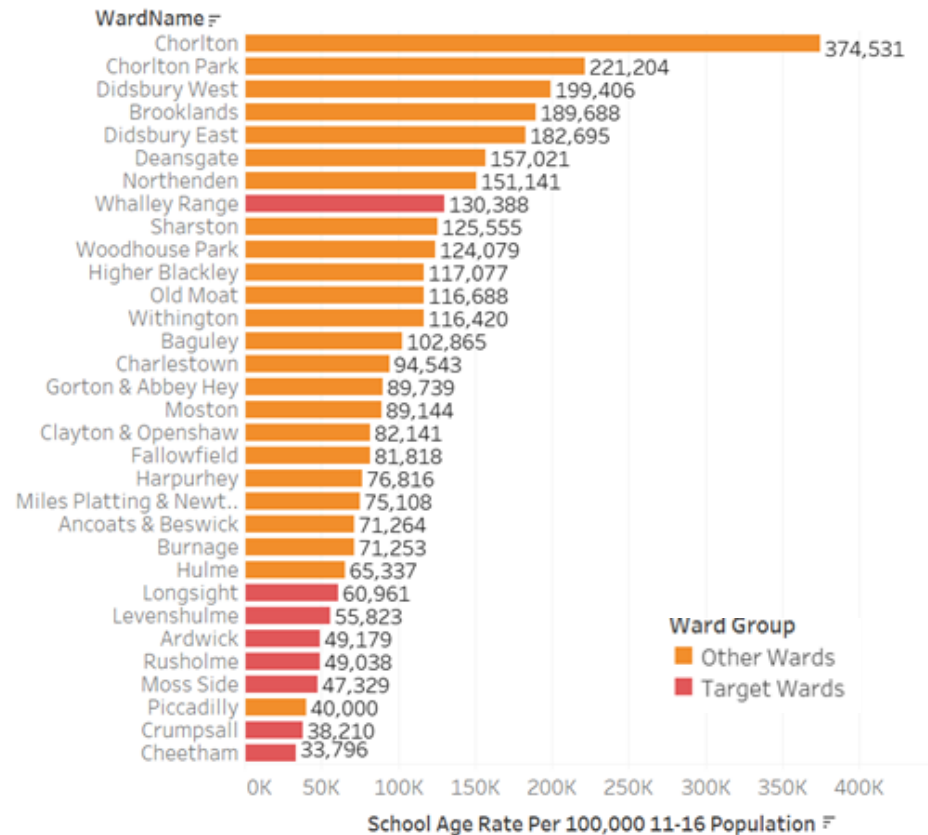
Trend in first dose coverage since 1st May



Data, Intelligence and Insight

We are tracking differences in the use of home school testing kits in different parts of the city. Our initial analysis shows that the rate of home school tests is lower rates in our target areas. This may relate to differences in people's willingness and ability to take home tests and register the results or not understanding why this is important

Rate of School Home Testing per 100,000 11-16 year olds by Ward



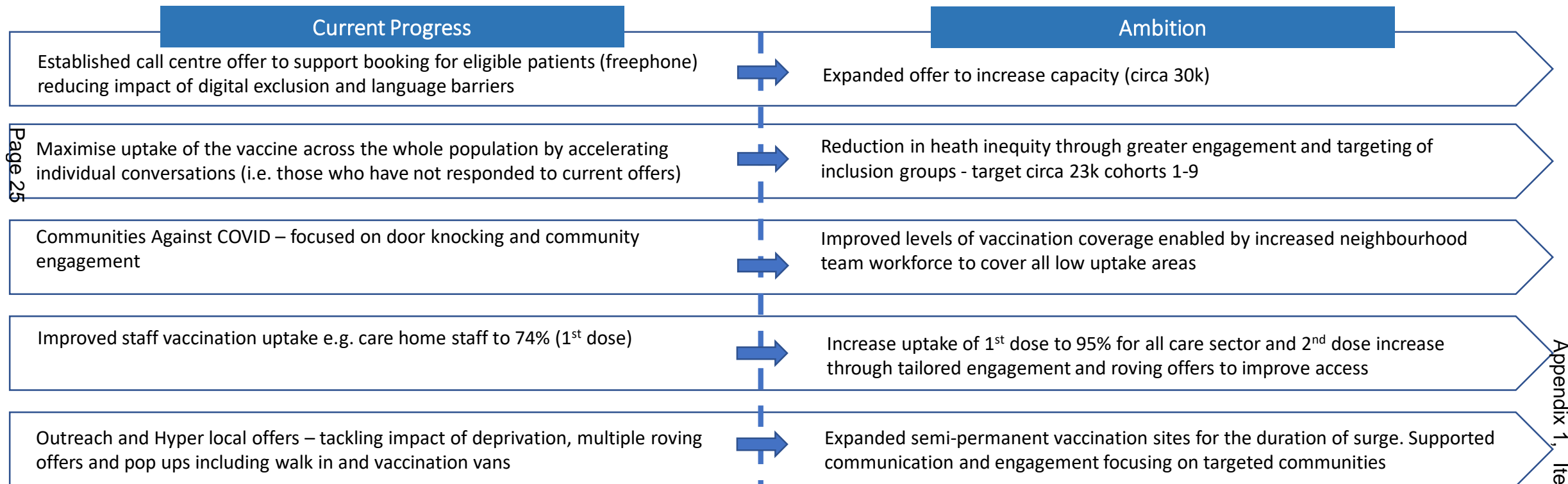
The graph shows the total number of school home tests (positive and negative/void) that have taken over the period between 1 April and 15 June 2021 by secondary school age children living in each ward per 100,000 resident population. (Note: the figures only include the results of tests that have been taken and successfully registered on the government testing results portal)

The data shows that the rate of school home testing is higher in some of our more affluent and less ethnically diverse wards, such as Chorlton, Didsbury and Brooklands, and lower in our more deprived wards with large ethnic group populations (e.g. Cheetham, Crumpsall, Moss Side, Rusholme).

Workstream 1: Targeted Vaccination Drive

The **overall objective** of the Manchester Vaccination Programme is to deliver a safe, effective and equitable roll out of the Covid-19 vaccine to Manchester residents, patients and health and social care workforce at the fastest possible pace to reach our whole population.

The **outcomes** are a population protected from Covid-19, that is more likely to engage in future vaccination programmes, and a city supported to recover effectively from the pandemic.



Workstream 1: Targeted Vaccination Drive

Manchester's Vaccination Programme has **three main delivery objectives**:

- To achieve a minimum of **85% vaccine coverage** through cohorts 1-12 across the whole city by the end of July
- To rapidly increase uptake across the 8 LSOA areas subject to the enhanced response area Plan
- To continue to **close the vaccination coverage gap** between different ethnicities and gender

Page 26
The quality and granularity of data on the progress of the vaccination programme is high, and will allow us to continue to accurately track against these two objectives on a daily basis.

The detail of the Manchester Vaccination Plan continues to focus on the three interrelated areas:

- **Access:** increasing capacity and opportunities to be vaccinated, improving the ways in which people can access these opportunities, and removing barriers that make it difficult for people to get their vaccine
- **Information:** provision of tailored, targeted and culturally competent information about COVID and vaccination with bespoke use of the "3Ms" as appropriate for the target audience (Message, Messenger, Media)
- **Motivation:** activities that create conditions for people to want the vaccine, and build trust and confidence in the vaccine

Workstream 1: Targeted Vaccination Drive

- Manchester has around 278,000 people aged over 18 who are yet to receive their first dose, a large majority of whom reside in the target communities of Longsight, Levenshulme, Cheetham, Crumpsall, Rusholme, Ardwick, Moss Side and Whalley Range
- The Manchester Vaccination Programme Spring Plan focussed on improving uptake in Cohorts 1-9 and although we have seen significant increase, we still need a continued emphasis on Access, Information and Motivation for these patients in addition to rapid delivery for our younger cohorts
- Given the time delay between providing targeted vaccines to individuals and vaccines becoming effective against the virus, the first priority of the enhanced response area Plan is to increase coverage to all over-18s in the target areas
- One of these areas has a coverage below 60% (Moss Side), five have a coverage between 60%-70% and two have coverage between 70%-75%. Given the low coverage in Moss Side (<60%), this area has been selected as the first priority for the drive
- Second dose run rate and an accelerated programme including delayed second doses needs to be run in parallel; additional resource is needed to meet this drive whilst continuing to drive both first doses and second doses across the City
- The approach to increasing vaccination coverage is divided into three strands:
 1. Maximising the capacity at existing fixed sites covering the target areas (delivered by Primary Care Networks (PCN), Community Pharmacy and Manchester Foundation Trust). Three PCN fixed sites cover the target areas: The Vallance, The Irish Centre and The Jain Centre
 2. Short-term 'pop-up' sites (1-5 days), supplemented by a roving van model – delivered by PCNs/Community Pharmacy
 3. Utilisation of enhanced response area Plan assets, including the 'Spaceship' mobile vaccination site

The Next 3 Weeks

- An initial frontloading of vaccine supply is being made available to the City
- We are working with the Manchester universities to develop a bespoke offer, including a site at Owens Park Halls of Residence – targeting an anticipated 20,000 population that can be signposted through partnership working
- We are providing bespoke invitations to critical populations - working with local teams to provide tailored and culturally-competent approaches e.g. – dedicated drop-in times and clinics targeting taxi drivers, police and school and college staff
- We continued our focus on second doses and those who have not come forward
- The Plan is jointly led by Manchester Health and Care Commissioning and Manchester City Council in partnership with the Manchester University Hospitals NHS Foundation Trust (MFT), Manchester Local Care Organisation and VCSE partners. The plan is supported by Greater Manchester Health and Social Care Partnership and Northwest Regional NHS colleagues

Military Aid Civil Authorities (MACA) Request

- Two additional new semi permanent vaccination sites are being established: Moss Side Leisure Centre, and Belle Vue Sports Village car park (to support access in the central east belt: Levenshulme and Longsight)
- Clinical Directors for each site will be sourced from the NHS in Manchester to ensure the appropriate Healthcare Governance is in place
- Initially these sites will deliver Pfizer first dose to the under 40's however should the supply of the Pfizer vaccine become compromised, the sites will switch to administering the Astra Zeneca Vaccine 1st and 2nd Doses to those over 40 at pace
- A MACA request has been submitted to provide the workforce for these sites (awaiting outcome)

Moss Side Leisure Centre (8 pod model)

- 8 pods will be in operation 7 days a week 12 hours a day
- Each Pod can deliver at least 100 doses of vaccine per day, so this site is aiming to deliver at least 800 doses per day this would be circa 22,400 over 4 weeks
- Plans are progressing at pace to enable Moss Side Leisure Centre to be a site; it has previously been a site for testing and has all the necessary provisions in place e.g. Infection and Prevention Control (IPC)
- The military team required to achieve this will be: 2x Team Leaders, 6x general duties administration staff/ observers, 3x registered health care professionals to take consent and health questionnaires/ supervision, 12x unregistered vaccinators (CMT's)

Military Aid Civil Authorities (MACA) Request

Belle Vue Sports Village Vaccine Pod Facility ('spaceship' model)

- 6 pods will be in operation 7 days a week 12 hours a day
 - Each Pod can deliver at least 100 doses of vaccine per day, so this site is aiming to deliver at least 600 doses per day this would be circa 16,400 over 4 weeks
 - The vaccine pod facility will be transferred from Bolton and the Belle Vue Sports Village car park is a suitable location that has been assessed by Manchester City Council Estates Lead and NHS Property Services Lead
- The military team required to achieve this will be: 2x Team Leaders, 6x general duties administration staff/ observers, 3x registered health care professionals to take consent and health questionnaires/ supervision, 9x unregistered vaccinators (CMT's)

Workstream 2: Targeted Communications & Engagement

- Working closely with communities and community leaders we are ensuring that individuals have the right culturally-appropriate information and support to access vaccinations, regular asymptomatic and symptomatic testing and support to self-isolate
- We continue to promote infection, prevention control messages with communities, including social distancing, handwashing, good ventilation and enhanced cleaning in settings
- We are providing increased community engagement, including ensuring that messages are accessible in languages that are used by communities and provided by trusted community representatives
- We are working towards the provision of a vaccination workforce that reflects the ethnicity of our target populations
- We are co-delivering doorstep community engagement with 'Communities Against COVID' – a pre-existing project targeting over-40s who haven't responded to invitations to vaccination from their GPs. Staff and volunteers are providing a visible presence in neighbourhoods, engaging with residents, signposting to available vaccination clinics, providing LFD home testing kits and information about testing and support to self-isolate in a variety of languages
- We continue to recruit of COVID Chat volunteers reflecting the diversity of the target populations – linking these to Communities Against COVID engagement

Workstream 2: Targeted Communications & Engagement

- Additional funding has been secured for:
 - Targeted digital promotion (including digi-screens) led by the MCC Digital Team
 - A leaflet drop – targeted at the 8 areas in very plain English/Easy read/symbols/ community languages with key messages about testing including access to funding for self isolation, Covid safety messages and vaccination
 - Media slots on local radio e.g. Legacy, Asian radio stations –involving clinicians and community representatives
 - Physical signage and publicity
- We are exploring an enhanced helpline hosted by a community organisation to answer questions and connect to support, including advice on the impact of the vaccination on certain medications and conditions. Funding has been secured for VCSE support for local radio content and the helpline
- We will issue messages around responsible behaviours when out socially
- We are encouraging residents to take lateral flow tests before going out socially/attending events
- We are promoting communications around the use of the Test & Trace app – with messages that people should self-isolate if ‘pinged’ and signposting support to self-isolate around the app

Workstream 2: Targeted Communications & Engagement

Businesses

- We continue to encourage and promote COVID controls and safe personal behaviours alongside effective compliance and enforcement measures
- We are producing a leaflet about vaccinations that teams will hand out whilst engaging with businesses
- We are reissuing COVID messaging to businesses to encourage them to continue with COVID controls, reminding businesses what a contact is and how to identify their own work-based contacts, ensuring that they take a PCR test and self-isolate
- We are reminding businesses that if staff are pinged on the app that they should self-isolate, and that its good practice for staff to have the app on their phone
- We are exploring an accreditation scheme for businesses to recognise those that are correctly implementing COVID controls and supporting testing and self-isolation for staff

Workstream 2: Targeted Communications & Engagement

- Our **Youth Engagement Plan** tackles youth-specific barriers and drivers and addresses:
 - creating an enabling environment
 - establishing positive social norms in peer groups
 - promoting feelings of empathy and prosocial motivation
 - engaging young people in communicating risk-prevention messages
 - building young people's confidence in their ability to act and to protect themselves from risks
 - facilitating safe social connections to reduce negative impacts on mental health
- The plan targets:
 - young people aged 14 and 15 with key messages around COVID-safety and why their families should be vaccinated
 - young people aged 16-25 with key messages around why they should be vaccinated
 - young people not in higher education and at increased social disadvantage
- The Plan has a particular focus on reaching young people from Black, African and Minority Ethnic groups
- In line with the priorities of the era Plan, in our message around promoting COVID-safe behaviour the Youth Engagement Plan places particular focus on vaccination

Workstream 2: Targeted Communications & Engagement

- Through the plan we have developed a young-person focused Community Toolkit, including links and graphics to social media messages; this is being promoted across our well-established networks, including local Young People's Partnerships
- A film has been produced by Sarah Doran (Consultant in Public Health) thanking our young people for doing their bit
- Dr Cordelle Ofori (Consultant in Public Health) took part in a COVID vaccination panel conversation on Unity Radio's Next Generation Youth, answering young people's concerns about COVID vaccination, to be broadcast on 1 July
- We are working with local radio stations, including Unity Radio, around the delivery of a youth-focused online music event 'Test Fest' which will involve local youth ambassadors and young people to promote COVID messages/vaccination information

Workstream 3: Rapidly identify & break chains of transmission

- Where COVID-19 cases, clusters or outbreaks are detected, we continue to take all appropriate public health action to break the chains of transmission and stop the spread.
- Overall we aim to:
 - Prevent transmission from undetected cases by maintaining excellent standard of routine COVID control and response – Test, Trace, Isolate
 - Prevent transmission from travel-associated cases
 - Use proportionate and effective control measures where cases are detected
- We do this by:
 - Investigation and contact tracing for people testing positive to identify places they may have acquired or transmitted infection to focus further testing
 - Enhanced testing in outbreak settings and targeted geographical areas
 - Enhanced support to self-isolate

3.1 Investigation and contact tracing

Summary of approach

Carry out investigations into cases, clusters and outbreaks to:

- Establish a likely source for the infection
- Assess the likelihood of onwards transmission from the case

Carry out rapid detection and isolation of infectious cases during their *infectious period* and isolation of close contacts of infectious cases during their *incubation period*

Identify places where cases may have acquired or transmitted infection to focus further testing

Ask contacts of cases to take a PCR test to see if they also test positive. This will help us to understand the spread of infection and get more people to isolate quickly if we need them to.

Activate further enhanced response where there is evidence of undetected community transmission (e.g. no known chain of transmission, indicating missed cases) and/or high potential for on-going onwards spread

Continue to prioritise our reactive engagement with businesses, focussing on higher risk situations

3.2 Enhanced Testing

Summary of approach

Continue to promote and improve access to regular twice weekly LFD testing for asymptomatic residents, targeting priority areas and underrepresented and disproportionately impacted groups

Use PCR home testing/Mobile Testing Units to carry out whole school testing in secondary schools in priority wards and to respond to outbreak situations in settings. Carry out mass PCR testing in small geography areas if indicated by the data

Look for opportunities to use our existing activities and services to increase access to testing

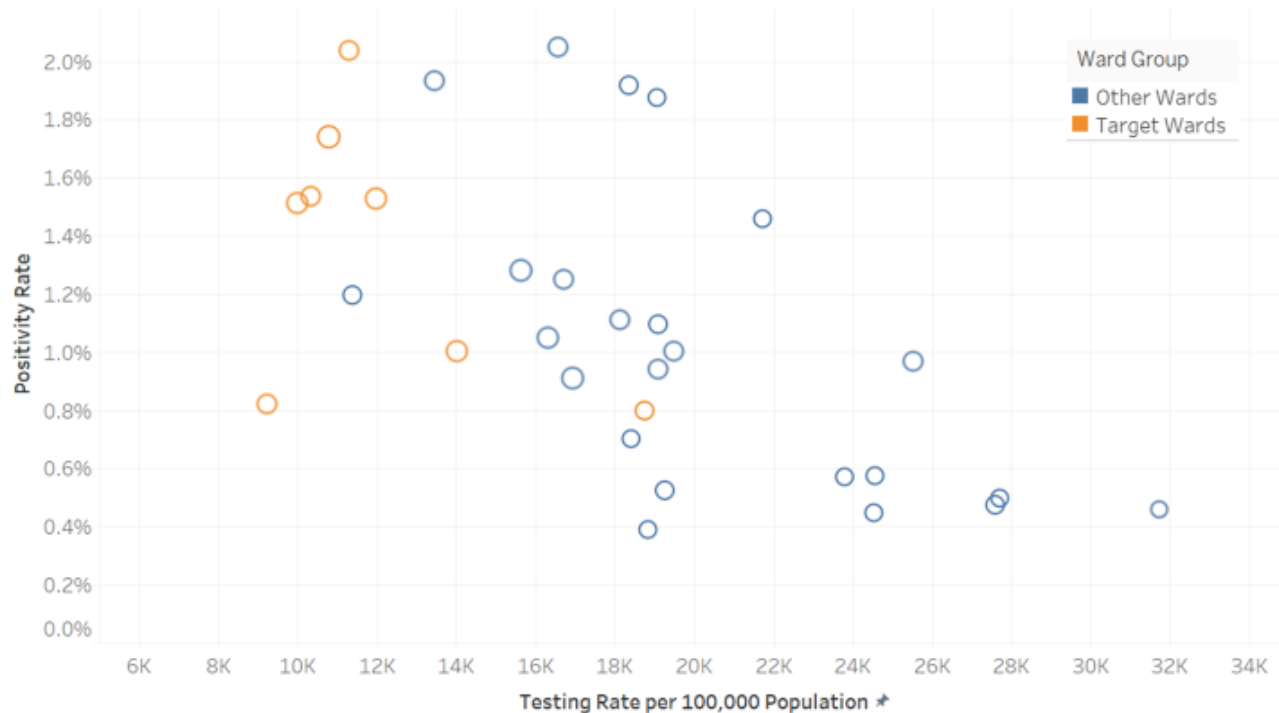
Enhanced testing in high risk residential settings

3.2 Enhanced Testing

Data, intelligence and insight

We are using data, intelligence and insight in order to target our enhanced testing offer on areas that will yield the most benefit in terms of the identification of new cases of COVID. To do this, we will focus on areas and/or communities where there have been lower rates of testing but a higher positivity rate (i.e. a higher proportion of positive tests). These are areas where enhanced testing has the biggest opportunity to identify larger numbers of positive cases of COVID.

LFD Testing Rates vs LFD Positivity Rates by Ward (12/05/21 - 12/06/21)



This chart compares the total number of tests per 100,000 population taken in each of the 32 wards in the city (bottom axis) with the proportion of those tests that have tested positive (side axis).

Areas in the upper left hand corner of the chart are those which have low rates of testing and high positivity rates. These are the wards where we will focus our enhanced testing offer. Our 8 priority wards make up the majority of wards in this corner of the chart,

3.2 Enhanced Testing

Symptomatic testing (PCR)

- All contacts of positive cases will need to take a PCR test as well as self-isolating. We are exploring ways of making these easier to access for settings
- We are improving access to PCR testing for those experiencing symptoms of COVID - prioritising key wards, underrepresented and disproportionately impacted groups
- We are exploring how we can use our local testing team to improve access to PCR tests
- We will be using PCR tests including MTUs to respond to settings-based outbreak situations or if the data tells us enhanced testing is needed in certain smaller geographical areas
- We will work in a trauma informed way, avoiding uniformed soldiers on the streets in communities where appropriate

3.2 Enhanced Testing

Home testing (LFD)

- We are working to understand better the barriers to use of home testing kits (LFD) among different age groups and communities (e.g., lack of access to test kits, lack of (technical) understanding of testing instructions/process, complexity of process of recording results etc.) and developing local targeted responses to address these barriers
- We are exploring developing a network of ‘technical support’ people (‘testing buddies’) to demonstrate process of using a home testing kit and recording results
- We are working with priority settings (universities, workplaces etc.) to increase regular LFD testing – including proactive deliveries of lateral flow tests and targeted comms messages)
- We are working with VCSE organisations to develop community collect options for underrepresented groups
- We are working to provide home LFD kits at Vaccination Centres to encourage those being vaccinated and their families to continue with regular testing
- We are combining home delivery of lateral flow tests with door-to-door vaccine promotion and will continue to use other community engagement opportunities to combine messages
- We are conducting behavioural insight work – encouraging twice weekly LFD testing for all households as the norm

3.2 Enhanced Testing

LFD mobile supported testing

- We are working with Healthworks and neighbourhoods teams to develop a model of mobile asymptomatic assisted testing with underrepresented and disproportionately impacted groups and in areas of enduring transmission. Staffing will be reflective of communities where possible and provision should use community volunteers and link workers to maximise access
- We continue to provide assisted testing at Heathfield and Old Hall Lane sites beyond the planned closure date during this period

3.2 Enhanced Testing

Enhanced Testing in High Risk Settings

- In line with current PHE guidance published in response to new variants, if a single positive case is notified from a high risk setting, such as a care home (staff or resident), two full rounds of outbreak testing will be conducted
- The Manchester Test & Trace Testing Team are available at short notice to physically support settings with testing if required
- If either round identifies a further positive case, the Community Health Protection Team (CHPT) will monitor the setting for 28 days (from the date of the most recent case) after which a round 'end of outbreak recovery testing' will be carried out
- If all results are negative in both rounds, the CHPT will monitor the setting for 14 days, after which no further action will be required

3.2 Enhanced Testing

Enhanced Testing in Schools

- We will aim to carry out whole school PCR testing in 10 secondary schools within the 8 priority wards using MTUs or home testing kits as appropriate, working in collaboration with schools.
- We will encourage all secondary schools to stand up assisted LFD testing until the end of term with a focus on schools in the priority wards. We will encourage schools to adopt new models of assisted testing being develop by DHSC requiring less time and resource.
- We will explore routes for schools to access additional PCR kits to improve access to testing for symptomatic students and contacts.
- We will work with DHSC, PHE and local schools to design and develop a daily contact testing programme for schools to reduce disruption due to isolation of contacts
- We are encouraging school pupils to take a test before school trips and other events

3.3 Enhanced support to isolate

Summary of approach

Offer enhanced self-isolation support to our residents over and above the national programme, including participation in the **GM Self-Isolation Pathfinder 12-week pilot**, providing intensive self-isolation support in the 8 areas identified in this plan

Intensive support includes:

- Systematic and proactive engagement of people with a confirmed COVID-19 test result and their household close contacts within 24 hours of the test result to develop a person-centred self-isolation support plan
- Access to daily practical and emotional support
- Access to temporary alternative accommodation for index cases living in large households
- Targeted community-specific and culturally sensitive communication and engagement underpinned by behavioural insights research

We plan to offer enhanced support to self-isolate to residents returning from international travel who need to self-isolate in their homes outside the DHSC managed quarantine hotels; awaiting data-sharing agreement to facilitate this

Workstream 4: Recommendations for additional local measures and/or restrictions

- From 17th May there was a national lifting of the requirement for pupils to wear face coverings in secondary schools and colleges, and staff within the classroom. However, government guidance states that face coverings can be advised for pupils, students or staff for a temporary period in response to particular localised outbreaks, including variants of concern
- In line with other GM areas, we have asked schools and higher education colleges to promote the continued use of face coverings for all in communal settings and classrooms, including pupils, as part of their robust system of controls to reduce potential COVID-19 transmission. This request has also been made to universities in Manchester
- We continue to utilise a wide range of data sources to inform proactive engagement with businesses, including postcode coincidences, common exposure reports, risky venue alerts, VOC line lists etc. We analyse data received from our COVID Secure, COVID Response, Outbreak Control and Licensing and Out of Hours teams, which includes "softer intelligence" e.g. Officers noting behaviour changes, areas that are particularly busy etc. If our analysis identifies particular areas of high transmissibility, our Environmental Health teams visit premises to require that they revisit their risk assessments and systems of work taking this into account (under Health and Safety legislation)
- To coincide with the move to Step 3 of the national roadmap we provided a leaflet to businesses requesting that they contact us if they have two or more cases over 14 days

Workstream 5: Mitigating the risk of transmission in university students

- We ensure that students living in our targeted geographical areas are included in enhanced testing and enhanced vaccination initiatives
- We are working with universities to promote and encourage more uptake of regular on-site LFD testing. In addition to the national requirement for regular LFD testing once students arrive at university, we are recommending PCR testing for all students before they travel to Manchester
- We are building on our experience of working with our local universities to monitor data in respect of COVID tests taken by students, including those living in Halls of Residence and Purpose Built Student Accommodation (PBSA)
- The movement of large numbers of students across the country, coupled with international students arriving, poses a risk of the spread of Variants of Concern from other areas into Manchester. We continue to work closely with the universities to plan for the COVID secure arrival of their students for start of term including:
 - establishing move-in dates for home students
 - Tracking international student arrival dates (amber/red country quarantine locations)
 - Encouraging pre-travel PCR testing
- We are analysing early warning data, including waste water surveillance and PCR test outcomes
- We have developed thresholds for outbreak measures
- We are working with universities to ensure that students have support they need to self- isolate.

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**Manchester City Council
Report for Resolution**

Report to: Executive – 30 June 2021

Subject: Capital Programme Outturn 2020/21

Report of: The Deputy Chief Executive and City Treasurer

Summary

This report informs members of:

- (a) The outturn of capital expenditure for 2020/21.
- (b) The financing of capital expenditure for 2020/21.
- (c) The major variances between the 2020/21 outturn and the previous Capital Programme monitoring report submitted in February 2021.
- (d) The revised capital programme budget for 2021/22 and subsequent years as a result of the review of the programme following outturn.

Recommendations

The Executive is requested to:

- 1. Recommend that the Council approve the virements over £0.5m between capital schemes to maximise use of funding resources available to the City Council set out in Appendix B.
 - 2. Note the outturn of capital expenditure 2020/21 was £335.7m.
 - 3. Note the changes to the outturn attributable to movement in the programme that occurred after the previous monitoring report to Executive in February 2021.
 - 4. Approve virements under £0.5m within the capital programme as outlined in Appendix B.
 - 5. Note the decisions of the Deputy Chief Executive and City Treasurer regarding the funding of capital expenditure in 2020/21 including the use of £98.8m Grants and Contributions, £21.4m Capital receipts, £34.7m Revenue funding and £180.8m Borrowing.
 - 6. Note the revised capital programme for 2021/22 shown in Section 9 and Appendix D.
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Wards Affected: All

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

Under the governance process for capital expenditure decision making, zero and low carbon measures are a key component. 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.

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The capital programme contributes to various areas of the economy including investment in public and private sector housing, education and children's social care, transport infrastructure, major regeneration activities, environmental, cultural and leisure services.
A highly skilled city: world class and home grown talent sustaining the city's economic success	The capital programme includes substantial investment in education and also 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	The capital programme includes investment in adult and children's social care, education, housing and the environment, cultural and leisure services, all of which contribute towards the strategy.
A liveable and low carbon city: a destination of choice to live, visit, work	Investment in all areas of the capital programme contributes towards this community strategy, notably the investment in sustainable and affordable housing, building schools for the future, transport, environmental and major regeneration programmes.
A connected city: world class infrastructure and connectivity to drive growth	The capital programme includes investment in highways infrastructure, and broadband expansion.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

All Revenue consequences are included in the Revenue Budget Outturn report.

Financial Consequences – Capital

The Capital Outturn 2020/21 for Manchester City Council is £335.7m compared to the revised budget of £373.3m submitted to Executive in February 2021.

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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 3rd June 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 3rd July 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 29th July 2020 - Capital Budget Review and Programme Monitoring 2020/21
- Report to the Executive 29th July 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 9th September 2020 - Capital Programme - Capital Programme Update
- Report to the Executive 14th October 2020- Capital Programme – Capital Programme Monitoring 2020/21 - Period 5

- Report to the Executive 14th October 2020 – Capital Programme – Capital Programme Update
- Report to the Executive 11th November 2020 – Capital Programme – Capital Programme Update
- Report to the Executive 20th January 2021 – Capital Programme – Capital Programme Update
- Report to the Executive 17th February 2021 – Capital Strategy and Budget 2020/21 to 2024/25
- Report to the Executive 17th March 2021 – Capital Programme – Capital Programme Update

1. Introduction

1.1. The purpose of the report is to:

- Inform the Executive of the capital outturn position for 2020/21 including total expenditure and funding;
- Confirm that funding sources have been managed to best utilise resources available to fund the capital programme; and
- Present a revised capital programme for the 2021/22 financial year after taking into account the final outturn position as reported.

1.2. A summary of each part of the programme is included within the report, providing details on the major projects. This is presented alongside a summary of the outturn position, and as a result any changes to the budget that are required.

1.3. Appendix A provides a detailed review of the activities undertaken by portfolio area since the last report, and explains the variances to budget for 2020/21. Appendix B details the virements requested across the Capital Programme since Executive approved the capital budget in February 2021. Appendix C shows the outturn position for the Council's prudential indicators. Appendix D details the full revised capital budget for each project, taking into account the virements requested, the new budgets introduced, and any re-profiling between years.

2. Contributing to a Zero-Carbon City

2.1. To reflect the climate change emergency that the Council has declared, the capital expenditure business case template has been updated to include a carbon measure for both during the project progression stage and the ongoing lifecycle post completion. The intention is that the carbon footprint of a scheme is considered as part of the decision-making process. This work remains ongoing and will continue to reflect the decisions taken by the Council on how it will meet the future carbon reduction targets in order to become carbon neutral by 2038.

3. Capital Budget

3.1. The Executive approved the Capital Budget for the period 2020/21 to 2024/25 in February 2021. Separate reports to both February and March Executive's including budget increases. The revised capital budget including those increases but before the changes proposed in this report is shown below:

Capital Programme 2020-2025 (£m)	2020/21	2021/22	2022/23	2023/24	2024/25	Total Programme
Capital Budget (Feb 21)	372.0	447.1	331.8	135.1	36.3	1,322.3
Capital Programme Budget Update (Approved Feb 21)	0.5	32.9	0.0	0.0	0.0	33.4
Capital Programme Update (Approved March 21)	0.8	8.5	0.5	6.4	0.0	16.2

Revised Capital Budget	373.3	488.6	332.3	141.5	36.3	1,372.0
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3.2. The figures shown above include those approved by the Executive Member for Finance and Human Resources and the Deputy Chief Executive and City Treasurer under delegated powers since the report to Executive in February.

4. Capital Outturn 2020/21

4.1. The final spend position for the Manchester City Council Capital Programme in 2020/21 is £335.7m compared to a revised budget of £373.3m. The variations, by service area, are shown in the table below.

4.2. The tables in the appendix to this report show the budget approved by the Executive in February 2020 as part of the budget process, alongside the current revised budget and the outturn. The intention is that, by including this information, there is clarity regarding how the budget for 2020/21 has changed across the period.

Capital Programme 2020/21 Outturn

Manchester City Council Programme	Budget set in Feb 2020 £m	Revised Budget £m	Outturn £m	Variance £m
Highways	58.8	53.8	46.2	-7.6
Neighbourhoods	16.7	10.8	4.9	-5.9
Growth and Development	119.0	87.6	72.0	-15.6
Town Hall Refurbishment	49.1	34.6	30.0	-4.6
Housing – General Fund	22.6	13.9	14.6	0.7
Housing – Housing Revenue Account	38.8	16.1	17.6	1.5
Children’s Services	29.5	37.2	32.1	-5.1
ICT	5.7	3.8	3.5	-0.3
Corporate Services	38.2	115.6	114.8	-0.8
Total	378.4	373.3	335.7	-37.6
Reprofiling				-35.3
Cost Variations				-0.6
Net over (under) spend				-1.7

4.3. The outturn position for the 2020/21 financial year is relatively high when compared to the average outturn of £266m over the past three years, and represents the continued significant investment in Manchester with over 220 live projects progressing during the year, a major achievement given the impact of the pandemic.

5. COVID-19 impact on the Capital Programme

- 5.1. The COVID-19 pandemic has, and will continue to have, a wide-reaching impact on the Council's capital programme. The impact on the 2020/21 programme has been highlighted in previous reports to the Executive, with an initial pause across construction activity after which work resumed on major sites relatively quickly.
- 5.2. The required social distancing measures can reduce productivity and increase cost as the work programmes take longer to complete, and this is likely to continue for the foreseeable future. Any inflationary impact of COVID-19 will be absorbed through existing project contingencies where possible and further approvals sought if this proves insufficient.

6. Summary of Main Variances to the Revised Budget

- 6.1. The main changes to the programme since the report to Executive in February 2021 are as follows:
 - Highways – With evening and weekend work not required due to the quiet road network, additional costs have been avoided creating savings for the Highways Maintenance Programme. As a result, £1.4m will be moved into 2021/22 to be used against the future programme.
 - Neighbourhoods - As noted in earlier Executive reports, issues relating to COVID-19, Brexit, and their impact on the supply chain has led to the delivery of the Electric Refuse Collection vehicles taking longer than anticipated. As a result, a total of £5.1m will be reprofiled into next financial year. By the end of May, 6 of the vehicles had been delivered.
 - Strategic Development – The Northern Gateway project team are in a process of negotiation with Far East Consortium (FEC) to finalise the Loan Facility Agreement. Completion was targeted for March 2021 however, negotiations on the finer details of certain clauses have taken longer than anticipated leading to slippage of £6.7m into future years.
 - Our Town Hall Project - A total of £4.6m will be reprofiled into next financial year due to unspent contingency in 2020/21 and a number of work packages starting on site later than originally anticipated.
 - Public Sector Housing - Across the Northwards Programme, a total of £1.5m will be accelerated into 2020-21 due to better progress being achieved than originally anticipated.
 - The contractor for the Roundwood Road project within the SEN programme overestimated their spend profile in the early stages of the works. This coupled with some setbacks due to COVID-19 has resulted in £1.5m to be reprofiled into next financial year.

- 6.2. Major variances by service area are detailed in appendix A.

7. Capital Financing 2020/21

- 7.1. The funding of the 2020/21 Capital Programme is summarised below:

	£m	%
Capital Expenditure	335.7	
Financed by:		
Government Grants	63.3	18.8%
Other External Contributions	35.5	10.6%
Capital Receipts	21.4	6.4%
Revenue Funding	18.8	5.6%
HRA Major Repairs Reserve	15.9	4.7%
Borrowing	180.8	53.9%

- 7.2. The Executive is asked to note the following decisions made by the Deputy Chief Executive and City Treasurer regarding the funding of the capital expenditure incurred in 2020/21.
- (a) Any unused grant, subject to conditions, has been carried forward into 2021/22 and will be matched against future spend. The programme was managed to ensure that any grant with a risk of claw back due to time constraints or other factors was fully utilised in 2020/21. Similarly, any external contributions that have not been used will be carried forward into 2021/22.
 - (b) The balance of available capital receipts carried forward from 2019/20 was £96.8m. A further £18.6m receipts were received in 2020/21 including pooled receipts. Drawdown from capital receipts was £21.4m leaving a balance for use in future years of £94.0m, of which £69.1m relate to Housing, plus any new receipts generated in 2021/22.
 - (c) Revenue contributions were used to finance expenditure of £18.8m, including works on the Factory Project, various Highways projects and the HRA.
 - (d) The Major Repairs Reserve funds expenditure on the HRA capital programme. The use of this reserve includes self-financing revenue from the HRA revenue budget.
 - (e) Borrowing of £180.8m has been used to fund the programme. The borrowing figure represents the amount to be funded by borrowing in the long term, however, in practice was internally borrowed as no significant long term external debt was taken in 2020/21.
 - (f) The minimum revenue provision for 2020/21 was £25.7m. This is the funding set aside to repay the debt incurred through funding previous capital expenditure through borrowing. This has been funded from the Council's capital financing budget.

8. Capital Programme Re-phasing and Variations

- 8.1. Based on the monitoring information above, it is proposed that the capital programme budget is re-phased to reflect the planned delivery of projects in 2021/22 to 2024/25. The cumulative impact of these adjustments are shown in the table below. The figures below also show the budget increases approved by Executive on 2nd June 2021. The future programme will be reviewed throughout 2021/22 to reflect changes to the proposed profile of spend.

Proposed Capital Programme variations 2020/21 to 2024/25

	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total Programme £m
Revised Capital Budget (March 2021)	373.3	488.6	332.3	141.5	36.3	1,372.0
Forecast Re-profile	-35.3	-15.5	26.9	7.0	16.8	0.0
Cost Variations	-0.6	-3.1	-7.6	0.0	0.0	-11.3
Proposed Capital Budget	337.4	470.0	351.6	148.5	53.1	1,360.7
Budgets approved by Executive 2 nd June 21	0.0	4.2	1.9	5.6	0.0	11.7
Revised Capital Budget	337.4	474.2	353.5	154.1	53.1	1,372.4

Virements in 2020/21

- 8.2. Various schemes across the programme require virements in 2020/21 and future years, as shown in Appendix B.
- 8.3. The Council is recommended to approve virements over £0.5m within the capital programme as outlined in Appendix B.
- 8.4. The Executive is recommended to approve virements under £0.5m within the capital programme as outlined in Appendix B.

9. Capital Programme Forecast for 2021/22 and future years

- 9.1. If the virements set out above are approved, the revised capital programme for 2021/22 and future years is shown in the table below:

Manchester City Council Programme	21/22	22/23	23/24	24/25
	£'m			
Highways	57.7	16.6	2.2	0.0
Neighbourhoods	36.5	33.6	14.9	0.0

The Factory and St John's Public Realm	56.5	32.6	0.0	0.0
Growth and Development	93.7	63.6	31.3	5.0
Town Hall Refurbishment	70.9	76.8	62.5	39.9
Housing – General Fund	15.9	11.6	11.0	2.7
Housing – Housing Revenue Account	27.7	46.3	15.0	5.5
Children's Services	44.3	13.9	0.0	0.0
ICT	7.0	6.8	0.0	0.0
Corporate Services	19.0	9.8	2.8	0.0
Total (exc. contingent budgets)	429.2	311.7	139.7	53.1
Contingent Budgets	45.0	41.8	14.4	0.0
Total	474.2	353.5	154.1	53.1

- 9.2. The figures above will change, should the recommendations in the Capital Update report elsewhere on the agenda be approved.
- 9.3. The forecast budget for 2021/22 is ambitious compared to previous annual expenditure. This reflects the need to progress capital investment as part of the post-COVID-19 recovery and the number of significant projects which are expected to progress during the year. The Capital Budget is prepared on the best estimate of the spend profile for each scheme across its life and as the scheme develops this may change. All projects carry risk such as delivery risk, third party risk and market risk, including build cost and inflation which will impact on their overall cost.
- 9.4. The large-scale projects due to begin in 2021/22 include the refurbishment of Abraham Moss Leisure Centre, the Manchester Aquatics Centre Refurbishment, the Housing Infrastructure Fund and Northern Gateway works, Coop Academy Belle Vue and Gorton Health Hub. As these are in their early stages, the estimated start dates are likely to change leading to a variation against the in-year budget. Any further COVID-19 impacts could also change project plans and timelines. This may create further variations against the in-year budget, but not the overall budget for the project.
- 9.5. In the above table, contingent budgets have been shown separately. These include the remaining Manchester Airport Group support which may not be required in 2021/22, the inflation budget which would require further approvals before it could be used, and other unallocated programme budgets including the ICT investment plan, Education Basic Need and the Northwards Housing Programme which is not yet allocated to specific schemes. The budget will change as new schemes will be added throughout the year, and specific projects funded through the contingent budgets are brought forward through the Council's capital approval process.
- 9.6. Scheme costs will be kept under close review. Whilst the transition from the European Union (EU) saw no direct charges on construction or construction

products there are administrative burdens, for example changes to the way British businesses import materials, hire people, and procure from the EU which could add to the overall costs. The economic impact of the pandemic on inflation is still uncertain. In general, the North West (NW) regional activity is expected to cool off as companies try to protect their long-term order books, although the level of activity in Manchester is expected to perform better than other regions. Future prices will be very much dependent on how deep the effects off the recession are and how long the economic recovery takes.

- 9.7. Whilst there has been an improving picture for construction activity in the first quarter of 2021, this has been tempered by widely reported materials shortages and labour shortages affecting productivity. The forecast is difficult to identify as it is early in the recovery from the pandemic and COVID-19 related pressures as noted above, will take time to monitor the effects. Whilst the recovery will be slow over 2021, prices are expected to rise less than 1% in the year to 3rd quarter 2021. Prices will increase, with less contractors in the market (liquidations due to COVID-19, and the withdrawal of COVID-19 government support), tender prices are therefore forecast to rise ahead of input costs, by around 4% for the NW. This will vary for each project. The Council's capital strategy includes provision for inflation to be allocated when appropriate.
- 9.8. The approach to capital monitoring for 2021/22 financial year will also change, with a greater emphasis on the activities and risks of the major projects. The capital monitoring reports will not seek to re-profile budgets across financial years, but rather consistently compare to the in year budget detailed above as well as any additions reported throughout the year. Officers will continue to review the forecast for 2021/22 to ensure it remains achievable and any significant variances will be reported to the Executive.

10. Social Value

- 10.1. All capital business cases are required to provide information on social value impact generated as part of the scheme. These include details of employment of local residents, training of local residents, improvements in key health outcomes, support of community cohesion, improvement in key education outcomes, help to other excluded groups and promoting environmental sustainability. These are considered as part of the scheme approval process via the Checkpoint system. Work is on-going as part of improving overall contract monitoring to improve the monitoring of these activities.

11. Prudential Indicators

- 11.1. The prudential indicators as at the end of March 2021 are shown at appendix B.

12. Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

The capital programme contributes to various areas of the economy, including investment in public and private sector housing, education and children's social

care, transport infrastructure, major regeneration activities, environmental, cultural and leisure services.

(b) A highly skilled city

The capital programme includes substantial investment in education and also 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

The capital programme includes investment in adult and children's social care, education, housing and the environment, cultural and leisure services, all of which contribute towards the strategy.

(d) A liveable and low carbon city

Investment in all areas of the capital programme contributes towards this community strategy, notably the investment in sustainable and affordable housing, building schools for the future, transport, environmental and major regeneration programmes.

(e) A connected city

The capital programme includes investment in highways infrastructure, and broadband expansion.

13. Key Policies and Considerations

(a) Equal Opportunities

By investing in building adaptations, access for people with mobility difficulties is made easier.

(b) Risk Management

The capital programme is based on forecast costs and funding, and as such there are risks to achieving the programme from external factors such as shortage of labour or materials, alongside market risks such as price fluctuations and interest rate charges. The Strategic Capital Board, and associated Portfolio Boards for each part of the programme, are tasked with regular monitoring of costs, delivery, quality and affordability, to help manage and mitigate these risks.

(c) Legal Considerations

None.

Appendix A – Detailed Review of Capital Programme 2020/21

1. This appendix provides a detailed review of the activities undertaken since the last report, and explains the reasons for variance to the budget.

2. Highway Services Programme

2.1. The schemes within the current Highways portfolio include the highways improvement investment fund, projects to improve and increase the use of cycle routes which relieve congestion and reduce air pollution from vehicle emissions, improvements to pedestrian access in areas in the City, improvements to safety measures and schemes to reduce energy consumption for street lighting.

2.2. The main variances from the original budget set in February 2020 and before the proposals noted in this report are as follows:

- Throughout the year, a number of Highways projects have been approved by the Executive or the Deputy Chief Executive and City Treasurer under delegated powers, to be funded through the Mayor's Challenge Fund (MCF). The total revised budget for MCF schemes in 2020/21 is £6.9m.

2.3. The Highways capital programme has spent £46.2m compared to a revised budget of £53.8m, a variance of £7.6m. The programme is shown in the table below:

Highways	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Highways Planned Maintenance Programme	27.9	24.7	23.3	-1.4	121.1	121.8	0.7
Great Ancoats Improvement Scheme	6.0	5.7	4.2	-1.5	9.3	8.2	-1.1
Mayor's Challenge Fund Schemes	1.2	6.9	4.7	-2.2	31.0	31.0	0.0
Mancunian Way and Princess Parkway National Productivity Investment Fund (NPIF)	4.1	5.3	4.5	-0.8	9.1	9.1	0.0
Other Projects	19.6	11.2	9.5	-1.7	132.3	132.7	0.4
Total Highways	58.8	53.8	46.2	-7.6	302.8	302.8	0.0
Reprofiling				-6.7			
Cost Variations				0.0			
Net over (under) spend				-0.9			

Activities

- 2.4. The delivery of projects has continued positively within Highways during the pandemic. Individual schemes and programmes of capital works have been brought forward where possible to reduce impact on residents with the key route and local road network quiet during lockdown periods. The Planned Maintenance team accelerated their works programme significantly with 817,000 M² of roads resurfaced this financial year. This has also resulted in some cost avoidance where weekend and evening work has not been required.
- 2.5. Throughout 2020/21, permanent walking and cycling infrastructure schemes have been progressed to increase active and sustainable travel which will support organisational and city commitments to be carbon neutral by 2038. Chorlton 1A has been completed and works having commenced on Chorlton 1B, Chorlton 4, Beswick Phase 1, Northern Quarter at Dale / Ducie Street and Thomas Street as part of the Mayors Challenge Fund programme of works. Trial interventions have also been installed in Levenshulme to inform a permanent scheme with works due to commence on the Manchester Cycleway (Fallowfield Loop) and Northern Eastern Gateway by June 2021.
- 2.6. Consultation has commenced on the Wythenshawe Cycleway Active Travel Fund (ATF) project with designs progressing for the City Centre Triangle ATF scheme. Both aim to deliver further permanent walking and cycling infrastructure by March 2022.
- 2.7. In terms of other major Highways' projects, Medlock Street roundabout, Great Ancoats Street, A6 Stockport Road and Hyde Road have all completed this year improving key routes and journey times into the city. The Airport Green Bridge project has also completed, allowing easier geographical access to job opportunities at Manchester Airport for local residents.
- 2.8. The existing Street Lighting PFI project is complete, with 54,371 traditional streetlights replaced with LED units which has saved 10,509 tonnes of carbon. Any future works will be progressed under a new approval.
- 2.9. The School Crossing Programme has now delivered safety improvements across 77 sites in the City. The programme for 2021/22 has been established with works progressing at a further 3 sites and designs progressing on others.

Variances – All Years

- 2.10. A £0.7m revenue contribution to capital has been made for the patching budget, which will be used in 2021/22 to deliver more of the pothole repairs across the City.
- 2.11. As previously reported, the unspent £1.1m contingency on the Great Ancoats Improvement Scheme has been used to cover the overspend on the Manchester/Salford Inner Relief Road (MSIRR) scheme as per the agreement between the Council and Transport for Greater Manchester (TfGM).

- 2.12. As per the latest spend profile for the SEMMMS A6 scheme, there was spend of £0.2m in 2020/21 that will be covered by grant funding from the Department for Transport (DfT). This project is managed by Stockport MBC.

Variances – In Year

- 2.13. The main variances to the revised budget are:

Highways Planned Maintenance Programme

- The resurfacing works within the Highways Planned Maintenance programme for 2020/21 progressed ahead of programme. The service has taken advantage of reduced traffic volumes due to COVID-19 to significantly accelerate surfacing works. With evening and weekend work not required due to the quiet road network, additional costs have been avoided creating a further saving for the programme. As a result, £0.4m will be moved into 2021/22 to be used against the future programme.
- Similarly, as a result of the above cost avoidance, the drawdown of match funding for highways schemes from the Highways Maintenance Challenge Fund is lower than anticipated, and so £0.6m will be moved into 2021/22.
- The outcomes from the inspections to date under the Bridge Maintenance programme have identified fewer issues than anticipated and so £0.3m will be reprofiled into 2021/22.
- Other in year variances total £0.1m.

Mayors Challenge Fund schemes

- A total of £0.6m has been moved into the 2021/22 financial year as final agreements on design are made for the Chorlton 1B scheme as a result of the inclusion of the Stretford Road link following a request from Transport for Greater Manchester (TfGM).
- With works due to commence on both the Manchester Cycleway and the Northern Eastern Gateway schemes, the results of consultation for both schemes are being used to inform the route and designs with external financial approval processes required to release funding. Due to this, £0.5m and £0.7m respectively have been reprofiled into next financial year to allow for further development before main scheme construction commences.
- Other in year variances across a number of projects total £0.4m.

Other Projects

- The Medlock Street Roundabout improvement scheme is substantially complete, with a completion certificate yet to be issued. The remaining

£0.8m budget from 2020/21 will be moved into next financial year until it is determined how much of this will be required as commercial discussions are concluded.

- Similarly, the Hyde Road Pinch Point Widening scheme is substantially complete and the final account is expected to be issued in early 2021/22. The remaining £0.3m budget from 2020/21 will be moved into next year until it is determined what is required to close the project.
- Further works are being agreed for the 2021/22 school crossings programme. While the programme budget is expected to be spent in full, £0.9m risk and contingency funding has been reprofiled into future years which can be accelerated if required.

Risks

- 2.14. The Highways programme contains a high number of large and strategically important projects for the highway network and the service is working to ensure that the works can be delivered to the timescales indicated. Works are assessed and scheduled based on the potential network impact in an effort to minimise disruption to commuters wherever possible.
- 2.15. There are inherent risks around external factors such as weather conditions which can hinder the schedule of work. The volatility of the marketplace requires increased due diligence checks when appointing future contractors.
- 2.16. Extensive consultation with stakeholders is undertaken to ensure proper engagement and input into the schemes being delivered, as well as to manage expectations within available budgets and realistic timescales. Current risks around undertaking public consultation during social distancing are being managed through online solutions. The intention of the consultations is to minimise the risk of scope creep and raise awareness of the impact of schemes on journey times. Where need is identified, additional funding opportunities through partners are also routinely explored in order to increase project scope.

3. Neighbourhoods Programme

- 3.1. The Neighbourhoods programme is shown in the table below, and is split across three main themes, the details of which are provided separately below:

Neighbourhoods Capital Outturn 2020/21

Neighbourhoods	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m
Environment and Operations	6.0	6.8	1.7	-5.1
Leisure	10.1	3.6	2.9	-0.7
Libraries	0.6	0.3	0.3	0.0
Total Neighbourhoods	16.7	10.8	4.9	-5.9

Reprofiling				-5.9
Cost Variations				0.0
Net over (under) spend				0.0

Environment and Operations Programme

- 3.2. The schemes within the Environment and Operations Programme are centred on improving the environment with the main focus on the control of waste disposal and promoting recycling.
- 3.3. The Environment and Operations programme has spent £1.7m compared to a budget of £6.8m, a variance of £5.1m. The programme is shown in the table below:

Environment and Operations	20/21 Budget set in Feb 2020 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Vari - ance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Waste Reduction Measures	1.2	0.8	0.8	0.0	4.7	4.7	0.0
Purchase of electric RCVs	0.0	5.8	0.7	-5.1	9.9	9.9	0.0
Cremator and Mercury Abatement	1.0	0.1	0.1	0.0	1.6	1.6	0.0
Other Projects	3.8	0.1	0.1	0.0	8.6	8.6	0.0
Total Environment	6.0	6.8	1.7	-5.1	24.8	24.8	0.0
Reprofiling				-5.1			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 3.4. All works are now complete for the installation of Electric Charging points at Longley Lane and Hammerstone Road, with final accounts to be completed for sign off. Installation at Grimshaw Lane is expected to complete in 2021/22.
- 3.5. The first 6 electric refuse collection vehicles have been delivered by early May 2021. All 27 vehicles are expected to be delivered by mid-July, subject to individual vehicle approval testing.

Variances – In Year

- 3.6. All invoices for the electric charging vehicles will be received in 2021/22. As noted in earlier Executive reports, issues with the supply chain, predominantly caused by COVID-19 and Brexit, has led to this delay. As a result, a total of £5.1m will be reprofiled into next financial year.

Leisure Programme

- 3.7. The Leisure Programme provides leisure, sports and park facilities and services to communities across the City to promote health and wellbeing. The programme includes improvements to facilities which are used for events with the intention of also providing an economic benefit.
- 3.8. The main variances since the budget was set in February 2020, and before the changes noted in this report are:
- In March 2020, the Abraham Moss project was paused due to COVID-19. The budget was reprofiled due to a full review of project cost and scope being undertaken before the scheme progressed to the construction phase. The 2020/21 budget became £0.3m.
- 3.9. The Leisure programme has spent £2.9m compared to a budget of £3.6m, a variance of £0.7m. The programme is shown in the table below:

Leisure	20/21 Budget set in Feb 20 £m	20/21 Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Parks Programme	3.1	0.3	0.3	0.0	11.4	11.4	0.0
Indoor Leisure – Abraham Moss	6.0	0.3	0.7	0.4	24.7	24.7	0.0
Manchester Aquatics Centre	0.0	0.7	0.0	-0.7	30.5	30.5	0.0
Other Projects	1.0	2.3	1.9	-0.4	46.1	46.1	0.0
Total Leisure	10.1	3.6	2.9	-0.7	112.7	112.7	0.0
Reprofiling				-0.7			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 3.10. The main contract for the Indoor Leisure - Abraham Moss project has been signed and sealed. Site setup, asbestos removal and demolition works commenced in March 2021, and are expected to complete in August.
- 3.11. The high-level programme for Manchester Aquatics Centre (MAC) has been agreed, as RIBA Stage 3 design work progresses. The project team are in the process of formally appointing the contractor and are also engaging with the Carbon Reduction Programme team regarding the works associated with the enhanced carbon reduction initiatives, with a view to undertaking them as part of this scheme. The intention is that the Public Sector Decarbonisation grant will be used to fund these works, either in full or in part, dependent on the grant timescales aligning with the project plan.

Variances - In Year

- 3.12. Site setup and asbestos removal works are progressing quicker than originally anticipated at the Indoor Leisure - Abraham Moss site, and so £0.4m will be accelerated into 2020/21.
- 3.13. As a decision was made on the affordability of the refurbishment of the Manchester Aquatics Centre in the context of the wider capital programme, the project is now due to start in 2021/22 and so the £0.7m budget will be reprofiled.
- 3.14. There is a requirement to reprofile £0.3m into 2021/22 for the Rugby Football League (RFL) - Beswick Hub project due to discussions on the funding strategy delaying the initial stages of the project.
- 3.15. Other variances within the Leisure portfolio total £0.1m.

Libraries Programme

- 3.16. The library programme seeks to bring up to date accessible technology to communities, provide high quality exhibition areas attracting visitors and residents and create new community meeting spaces.
- 3.17. The Libraries programme has spent £0.3m against a budget of £0.3m, a variance of nil. The programme is shown in the table below:

Libraries	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Vari - ance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Open Libraries	0.3	0.1	0.1	0.0	0.4	0.4	0.0
Other Projects	0.3	0.2	0.2	0.0	2.4	2.4	0.0
Total Libraries	0.6	0.3	0.3	0.0	2.8	2.8	0.0
Reprofiling				0.0			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 3.18. Site visits have been undertaken by the contractor for the children's library fit out within the Central Library Refresh programme. Work is expected to begin in 2021/22.
- 3.19. In March 2021, Executive approved the refurbishment of Chorlton Library, Manchester's oldest operational branch library. The scheme will remodel the 1970s extension of the building at the rear to introduce another community meeting room, whilst refurbishing the existing meeting room and thus helping to sustain community activity.

Risks

- 3.20. External funding could provide a significant part of budgets to support parks improvements but is subject to lengthy negotiation and is not always successful. The risk profile has been updated to include the ability to secure match funding from external partners including Historic England and the Heritage Lottery Fund. This will be monitored by the programme board.

4. Growth and Development Programme

- 4.1. The Growth and Development programme is shown in the table below, and is split across three main themes, the details of which are provided separately below:

2020/21 Growth and Development Capital programme outturn

Growth and Development	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m
Culture	55.7	36.5	35.4	-1.1
Corporate Estates	33.4	19.1	17.4	-1.7
Development	29.9	32.0	19.2	-12.8
Total Growth and Development	119.0	87.6	72.0	-15.6
Reprofiling				-14.8
Cost Variations				0.0
Net over (under) spend				-0.8

Culture Programme

- 4.2. The Factory will act as a driver of the next stage of Manchester's and the North's regeneration – with clear cultural, economic, educational and social benefits for the city and the wider region. It will be a new type of venue – one that can commission, produce and present the widest range of opera, dance, theatre, visual arts and popular culture, with an emphasis on new cross-art form collaborations, for a much wider audience than any traditional venue.
- 4.3. Following notice to proceed (NTP) being received, the Factory and St John's Public Realm budgets have continually been reviewed and updated for the revised cash flow from the contractor in line with the latest construction programme and revised fees.
- 4.4. The Culture programme has spent £35.4m compared to a budget of £36.5m, a variance of £1.1m. The programme is shown in the table below:

Cultural	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
The Factory	54.0	36.2	35.2	-1.0	190.2	190.2	1.1
St Johns	1.7	0.3	0.2	-0.1	6.7	6.7	-1.1

Public Realm							
Total Cultural	55.7	36.5	35.4	-1.1	196.9	196.9	0.0
Reprofiling				-1.1			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 4.5. Work continues to progress at the Factory site, including temporary roofing to towers, temporary weather protection and precast roof infills.
- 4.6. Recommendations to appoint to a number of work packages are expected in April including truck lifts, smaller acoustic doors, fire and acoustic stopping and moveable acoustic partitions. A number of tenders are out to market and expected back in the coming months including flooring, screeding, joinery and architectural metalwork.
- 4.7. A further grant of £22m from Arts Council England to support the Factory project was agreed in March 2021.
- 4.8. Costs for the St John's Public Realm works have been issued to the contractor and once signed and returned the project team will move to appoint two embedded works contractors in line with the supplemental agreement signed with LOR in December 2020. The revised planning submission was submitted in March 2021.

Variances – All Years

- 4.9. Within the Culture programme, there are two main elements to the budget, the main construction budget and a smaller public realm budget. The costs of the Public Realm have now been confirmed and the work will be undertaken as part of the main contract for building. The final costs for Public Realm have resulted in an underspend of £1.1m and therefore, it is requested to vire this underspend from St Johns Public Realm to the main construction budget to fund the additional fees expected to be incurred on the project going forward.

Variances – In Year

- 4.10. There is a requirement to reprofile £1.0m into next financial year for the Factory, due to less contingency being required in 2020/21 than originally forecast.
- 4.11. A total of £0.1m will be moved into 2021/22 for St John's Public realm scheme due to the fee profile being revisited as the programme and costs for the scheme are developed.

Risks

- 4.12. The risk profile for the Factory focuses on ensuring the project is delivered

within the revised project timescales and revised budget forecast.

Corporate Estates Programme

- 4.13. The programme supports the provision of fit for purpose accommodation for corporate and community use and proactively maintaining and managing the corporate estate which includes reducing carbon emissions.
- 4.14. The main changes since the budget set in February 2020 and prior to the proposals highlighted in this report are as follows:
- In 2020, a number of schemes across the Asset Management Programme (AMP) were reprofiled into future years due to being on hold or progressing slower than expected as a result of COVID-19. The revised 2020/21 budget is £7.1m.
 - The Hammerstone Road scheme was paused for COVID-19 and as a result, the 2020/21 budget was re-profiled to £1.2m. Executive approved the unpausing of the scheme in July 2020.
 - Similarly, due to COVID-19 all works on site were paused for the Carbon Reduction programme, and a review of the budget completed. Works have now recommenced, and the 2020/21 budget was revised to £3.9m.
- 4.15. The Corporate Estates programme has spent £17.4m compared to a budget of £19.1m, a variance of £1.7m. The programme is shown in the table below:

Corporate Estates	20/21 Budget set in Feb 2020 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Vari - ance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Asset Management Programme	11.7	7.1	5.8	-1.3	20.0	20.0	0.0
Hammerstone Road Depot	9.3	1.2	1.0	-0.2	25.0	25.0	0.0
Carbon Reduction Programme	6.4	3.9	3.8	-0.1	25.8	25.8	0.0
Estates Transformation	6.0	6.2	6.3	0.1	18.3	18.3	0.0
Other Projects	0.0	0.7	0.5	-0.2	24.4	24.4	0.0
Total Corporate Estates	33.4	19.1	17.4	-1.7	113.5	113.5	0.0
Reprofiling				-1.7			
Net over/(under) spends				0.0			
Cost Variations				0.0			

Activities

- 4.16. A large number of projects within the 2020/21 Asset Management Programme (AMP) completed on time, including the National Cycling Centre refurbishment to RIBA Stage 4, replacement of roof panels at Wythenshawe Forum and the Ghyll Head jetty works. The 2021/22 programme of works has

now been agreed.

- 4.17. Meetings with stakeholders continue for the Hammerstone Road Depot, in order to progress the scheme to RIBA Stage 4. Biffa moved into their new temporary accommodation in March 2021. Planning approval is anticipated for July, with commencement to follow in August.
- 4.18. A grant application for £19.1m under the Public Sector Decarbonisation Scheme has been successful, supporting the Council's ambition to remove gas and oil from all Council buildings. Investment grade proposals are currently being produced and contracts drawn up. Work is to be undertaken in 2021/22.

Variances – In Year

- 4.19. Within the Asset Management Programme, there is a requirement to move £1.3m budget into next financial year due to the impact of ongoing protection for COVID-19, and various weather impacts. Work is expected to resume at normal activity levels where possible in 2021/22. Other major variances within AMP include changes to the areas in scope for House of Sport and a longer timescale than envisaged for the National Football Museum works due to specialist unit design and procurement being required.
- 4.20. A total of £0.2m will be reprofiled into 2021/22 for the Hammerstone Road project, due to unspent contingency in year, and lower than anticipated spend on advanced works.
- 4.21. The refurbishment of Alexandra House and car park completed ahead of schedule, meaning £0.1m will be accelerated into 2020/21. The final account will be completed next financial year.
- 4.22. Other in year variances total £0.1m.

Risks

- 4.23. There is a carefully planned rolling programme of activity to assess and address end of life replacements through the Asset Management Programme with close collaboration with Capital Programmes colleagues to ensure momentum is maintained. This may lead to a change in priorities during the year.
- 4.24. The Carbon Reduction programme is retrofitting efficiency measures to existing buildings of varying ages and conditions meaning there is a possibility that unknown items such as sub-standard electrical infrastructure or asbestos could be uncovered. To mitigate this, the programme has allowed for a 15% works contingency. A detailed building by building risk log is being maintained and managed throughout the delivery phase with key risks being escalated to the Carbon Reduction Programme Board, reporting into the Estates Board. A similar process will be adopted for the Public Sector Decarbonisation phase of works.

- 4.25. A new risk has emerged around the Public Sector Decarbonisation scheme, with the tight timescales to deliver the programme and the risk of potential clawback of funding. A new programme resource structure has been approved and recruitment to posts is underway. Each project within the programme will be managed with a separate governance and risk management structure and tight monitoring of the programme and its delivery will ensure immediate action can be taken to resolve any issues in a timely manner.

Development Programme

- 4.26. The Development Programme seeks to provide sustainable growth and transformation of the City, not only to support internal growth but also to retain international competitiveness by promoting opportunities to develop the City's fabric, infrastructure, business and skills base and connecting local communities to employment opportunities.
- 4.27. Since the budget agreed in February 2020, the Executive have agreed the addition of a number of schemes to the Development Programme, including House of Sport, Piccadilly Gardens Phase 1, the Housing Infrastructure Fund and Mayfield Park. These additional schemes are the main reason for the difference between the original budget and the revised budget.
- 4.28. The Development programme has spent £19.2m compared to a budget of £32.0m, a variance of £12.8m. The programme is shown in the table below:

Development	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Digital Asset Board (MCDA)	1.5	0.2	0.2	0.0	26.7	26.7	0.0
Strategic Acquisitions Board	3.0	3.3	1.7	-1.6	13.4	13.4	0.0
Northern Gateway	6.7	9.3	2.3	-6.9	75.2	75.2	0.0
Eastern Gateway	0.8	1.8	1.4	-0.4	51.7	51.7	0.0
City Centre	6.6	6.3	5.8	-0.5	67.1	67.1	0.0
Other Growth & Development	11.4	11.1	7.8	-3.3	52.6	52.6	-0.8
Total Development	29.9	32.0	19.2	-12.8	286.7	285.9	-0.8
Reprofiling				-12.0			
Cost Variations				0.0			
Net over (under) spend				-0.8			

Activities

- 4.29. The public consultation on the future of Piccadilly Gardens has now completed. A procurement strategy will soon be determined for appointing the landscape architect and design team to take the scheme to RIBA Stage 3.
- 4.30. Contractors have started on site of the Medieval Quarter and Arena Memorial project, and initial works are underway. Meetings with access groups, families and operators of the Arena are ongoing to discuss plans for the site and progress to date.
- 4.31. Elsewhere within the Strategic Development programme, the acquisition of land on Red Bank, Cheetham has completed. This acquisition will support the delivery of the Housing Infrastructure Fund (HIF) Programme in the Northern Gateway. The land is required to provide access and new road construction to unlock key sites as part of the initial phases of development.

Variances – All Years

- 4.32. Refurbishment works to Heron House and Registrars are now complete, with the final account to be received. A total underspend of £0.8m has been recognised, with £1.1m to be reprofiled into next financial year until it is determined how much of this will be required. A further update will be provided to Executive when the account is finalised.

Variances – In Year*Strategic Acquisitions Programme*

- 4.33. For the Strategic Acquisitions programme, £1.6m will now fall into 2021/22. The nature of the programme means that it can be difficult to accurately predict when key acquisition sites will become available.

Victoria North

- 4.34. The Victoria North (formerly Northern Gateway) project team are in a process of negotiation with Far East Consortium (FEC) to finalise the Facility Agreement. Completion was targeted for March 2021 however, negotiations on the finer details of certain clauses have taken longer than anticipated leading to slippage of £6.7m into future years.
- 4.35. Other in year variances total £0.2m.

Eastern Gateway

- 4.36. Due to a delay in resolving contractor queries on the revised scope of the House of Sport project, there is a requirement to move £0.4m into 2021/22.

City Centre

- 4.37. Due to a number of risk items from the pre-construction services agreement not being required in 2020/21, a total of £0.3m will be reprofiled into next financial year for the Medieval Quarter and Glade of Light project.
- 4.38. As noted in paragraph 9.29, whilst the outcome of the public consultation for the future of Piccadilly Gardens is reviewed, a total of £0.2m will be reprofiled into next financial year.

Other Growth and Development

- 4.39. As per the latest schedule of key milestone payments, a total of £1.4m will be moved into 2021/22 for the Civic Quarter Heat Network Project.
- 4.40. Other in year variances are as per paragraph 9.32.

Risks

- 4.41. It should be noted that there are a number of significant elements of the Growth and Development programme, such as the Strategic Acquisitions programme, which are dependent on negotiations with third parties in order to achieve a successful outcome e.g. for land acquisitions. As a result the budget profile is a best estimate and is likely to change. The programme is continually subject to a detailed review and prioritisation exercise.

5. Our Town Hall Refurbishment

- 5.1. The Our Town Hall programme is a major scheme to update the architectural masterpiece that is the Manchester City Centre Town Hall, to protect and improve it for both Manchester and the nation, restoring and re-opening in 2024.
- 5.2. The Our Town Hall Refurbishment programme has spent £30.0m compared to a revised budget of £34.6m, a variance of £4.6m. The programme is shown in the table below:

Our Town Hall	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Forecast £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Our Town Hall Refurbishment	49.1	34.6	30.0	-4.6	305.2	305.2	0.0
Total Our Town Hall Refurbishment	49.1	34.6	30.0	-4.6	305.2	305.2	0.0
Reprofiling				-4.6			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 5.3. Progress continues for the Our Town Project, and the latest programme of works from the contractor is currently being reviewed. Recent key achievements include the completion of the internal scaffolding to the organ space, and the first pieces of stone arriving on site from the quarry. A number of trial heritage repairs have also been undertaken to determine how many times the stone will need to be cleaned and whether original wood paneling will need to be stripped.
- 5.4. In the next quarter, the Lloyd St ramp and Courtyard C scaffolding will commence, as will the window refurbishment on level 4, and the plaster removal snagging will continue. The surveys to the cladding on the link bridges are on-going.

Variations – In Year

- 5.5. A total of £4.6m will be reprofiled into next financial year due to unspent contingency in 2020/21 and a number of work packages starting on site later than originally anticipated.

Risks

- 5.6. Due to the size, duration and nature of the programme, risk will be carefully managed through and across the various work packages. Site investigations and early works are vital to inform the design and cost aspects.
- 5.7. External factors such as supply chain uncertainty, the reoccurrence of further COVID-19 related restrictions and the availability of sufficient and appropriate specialists to ensure the quality of the finished work, will require monitoring to ensure early action can be taken to reduce any negative impact on cost and programme.

6. Housing - General Fund

- 6.1. The Private Sector Housing programme focuses on providing affordable housing including the facilities, adaptations and community focus required.
- 6.2. The main changes since the Budget set in February 2020, and prior to those noted in this report are as follows:
- Due to backlog issues relating to COVID-19, reprofiling of schemes funded through the Disabled Facilities grant was required. The revised 2020/21 budget is therefore £3.0m.
- 6.3. The Private Sector Housing programme has spent £14.6m compared to a budget of £13.9m, variance of £0.7m. The programme is shown in the table below:

Private Sector Housing (General Fund)	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Brunswick PFI Land Assembly	0.6	0.1	0.1	0.0	9.7	9.7	0.0
Disabled Facilities Grant	7.5	3.0	3.9	0.9	54.9	54.9	0.0
Marginal Viability Fund – New Victoria	6.7	6.9	6.9	0.0	11.4	11.4	0.0
Other Projects	7.8	3.9	3.7	-0.2	97.4	96.9	-0.5
Total Private Sector Housing (General Fund)	22.6	13.9	14.6	0.7	173.4	172.9	-0.5
Reprofiling				0.7			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 6.4. The Empty Homes project is now complete with the £2.0m payment made to the Housing Association delivering the scheme and the Section 22 agreement signed and sealed.
- 6.5. The Princess Road project, a partnership project between Strategic Housing, Homelessness and One Manchester, is now complete, with the grant payment made. The first residents moved in during March 2021 and the building is now fully occupied.

Variances – All Years

- 6.6. The Green Homes Grant scheme has unfortunately closed, due to the deadline for completion by August set by the Department for Business, Energy and Industrial Strategy (BIES). On discussion with the contractor, it became apparent works would not complete until November 2021, and so the project will be removed from the Capital Programme. The Council has agreed with BIES that officers will instead support the GMCA scheme to increase uptake.

Variances – In Year

- 6.7. The final outturn of expenditure for the Disabled Facilities Grant is better than anticipated, which is attributable to an ongoing commitment by our Registered Social Housing Provider delivery partners and the Council's own Adaptations Team, to continue to deliver works during COVID-19. A COVID-19 protocol was put in place for the second lockdown, which meant that disabled adaptations could still be delivered to those in need, with full protective and social distancing measures. As a result, a total of £0.9m will be accelerated from 2021/22.

6.8. Other in year variances total £0.2m.

7. Housing Revenue Account (HRA)

7.1. The Public Sector Housing programme seeks to bring the estate up to and maintain the Decent Homes standard including statutory health and safety regulations and the reduction of CO2 emissions.

7.2. Due to COVID-19, all but two projects that were on site in March 2020 were suspended, with plans to restart when restrictions were lifted, unless there was good reason to continue and it was able to be delivered. The budget was reprofiled, and the revised Public Sector Housing budget became £16.1m.

7.3. The Public Sector Housing (HRA) programme has spent £17.6m compared to a budget of £16.1m, a variance of £1.5m. The programme is shown in the table below:

Public Sector Housing (HRA)	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Northwards	30.6	15.3	16.8	1.5	79.5	79.5	0.0
Collyhurst	0.4	0.4	0.4	0.0	31.3	31.3	0.0
Other Projects	7.8	0.4	0.4	0.0	39.9	39.9	0.0
Total Public Sector Housing (HRA)	38.8	16.1	17.6	1.5	150.7	150.7	0.0
Reprofiling				1.5			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

7.4. Within the Northwards Programme, key outputs delivered in 2020/21 include 1,001 sprinkler installations, 322 kitchens, 716 bathrooms, 74 separate adaptations, 423 full rewires and 182 heat pump installations.

7.5. Throughout 2020-21, as expected due to COVID-19, there has been an increase in access refusals where residents have been reluctant to let contractors into their homes. Many residents have also been shielding. It is expected that this will improve going forward as the current lockdown restrictions continue to ease.

7.6. The Heads of Terms and legal agreements for the Collyhurst Programme are currently being progressed. The final round of consultation on the South Collyhurst element of the scheme has commenced.

Variations – In Year

7.7. Across the Northwards Programme, a total of £1.5m will be accelerated into 2020-21 due to better progress being achieved that originally anticipated. For

the Charlestown Victoria Avenue multi storey blocks project, remobilisation happened in February and work commenced in March, earlier than expected. Similarly, the final account for the Fire Risk Assessments phase 1 work is expected earlier than anticipated based on works done up to the end of March 2021.

Risks

- 7.8. The Northwards programme relies on the performance of a number of contractors to deliver projects which creates a risk of delays. Ongoing monitoring of performance and regular communication with partners are used to manage risks in these areas.
- 7.9. There are risks around obtaining listed building consent and planning approvals required for some of the projects, to be managed through timely collaboration with colleagues in planning and design teams.
- 7.10. Northwards have updated their risk profile to include an expected increase in fire risk assessment costs on the high rise blocks due to an increase in the scope of work following detailed surveys, an increase in contractor costs due to demands on capacity and an increase in insurance costs in relation to accountability and risk.

8. Children's Services

- 8.1. The main focus of the children's services programme is to provide additional school places for children across the city and maintain the school buildings, ensuring that there is investment in modern, energy efficient and high-quality education infrastructure which drives reductions in carbon across the estate of schools, 85% of materials are locally sourced and contractors recycle more than 75% of waste products.
- 8.2. The main changes to the budget set in February 2020 and prior to those noted in this report are:
- As reported at 2019/20 outturn, the acquisition of land at Hyde Road was expected to take place before the end of the calendar year and so the total £13.1m budget was reprofiled into 2020/21.
- 8.3. The Children's Services programme has spent £32.1m compared to a budget of £37.2m, a variance of £5.1m. The programme is shown in the table below:

Children's Services	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Basic Need and SEND Programme	20.8	18.1	14.9	-3.2	139.3	143.6	4.3
School	3.6	3.3	2.7	-0.6	12.5	13.5	1.0

Maintenance programme							
Other Projects	5.0	15.8	14.5	-1.3	21.3	23.3	2.0
Total Children's Services	29.5	37.2	32.1	-5.1	173.1	180.4	7.3
Reprofiling				-5.1			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

- 8.4. The planning application for Co-op Academy Belle Vue was granted in April 2021. Negotiations with the contractor regarding the main contract terms are progressing well. The cinema demolition is well underway with a review of RIBA Stage 4 designs expected in May.
- 8.5. The Special Educational Needs (SEN) Basic Need programme continues to progress well with external works commencing at Roundwood Road, the M&E 2nd fix installation and windows installation to commence at Brookside Road and the North Hulme site now watertight with works progressing at pace.
- 8.6. The North Ridge sixth form expansion is now complete, and the building has been handed back to the school. The final account is expected.
- 8.7. The 2020/21 School Maintenance Programme is now complete and a programme of works for 2021/22 has been approved. It is still expected that works will be undertaken in the holidays and evenings to minimise disruption to the operation of schools should pupils return for the summer term.

Variances – All Years

- 8.8. The Seymour Road project has now completed with a total underspend of £0.3m. This will be removed from the Capital Programme.
- 8.9. The following increases were approved by Executive on 2nd June and have been added to the Capital Programme:
- The 2022/23 Education Basic Need was released in February 2021, and Manchester will receive £4.3m.
 - Likewise, the Schools Maintenance allocation for 2021/22 was released in April 2021, with Manchester due to receive £4.0m. As a result, the estimated budget of £3.0m within the Capital Programme will be increased by £1.0m.
 - Similarly, an additional allocation of £2.3m SEN Grant will be received by Manchester in 2021/22.

Variances – In Year

Basic Need Programme

- 8.10. The contractor for the Roundwood Road project within the SEN programme overestimated their spend profile in the early stages of the works. This couple with some setbacks due to COVID-19 has resulted in £1.5m to be reprofiled into next financial year.
- 8.11. As part of the Council-funded project to build a new secondary school in the City, Co-op Academy are procuring a modular build at Connell Co-op College to allow for early opening before the completion of the school. No claims were made by Co-op in 2020/21 and so £1.0m will be moved into 2021/22 when payments are expected to be made.
- 8.12. Due to impacts of COVID-19, the planned expansion at Co-op North will now begin in 2021/22 and so the £0.5m budget will be moved into next financial year.
- 8.13. The St Peter's RC High School expansion project has completed with a £0.1m underspend. This will be vired back to the unallocated Basic Need budget to be used for future schemes.
- 8.14. Other in year variances total £0.1m.

Schools Maintenance Programme

- 8.15. Following the completion of the 2020/21 Schools maintenance programme, there is a total underspend of £0.6m which will be reprofiled into 2021/22 to be used against the future programme of works.

Other Projects

- 8.16. Due to legal agreements for the Lyndene Childrens Home refurbishment project taking longer than originally anticipated, a total of £0.5m will be moved into 2021/22 when the project is expected to be completed.
- 8.17. As noted in paragraph 13.6, the North Ridge modular build is now complete. The balance of £0.2m will be moved into 2021/22 until the snagging process has concluded.
- 8.18. Other in year variances are as noted in paragraph 13.8, plus further smaller variances that total £0.2m.

Risks

- 8.19. There is a risk around the Council's ability to meet the continued growth of pupil numbers – particularly in-year school admissions which is more difficult to accurately project and manage. There is also a risk around the pace of residential development and the demand for school places outweighing the

available supply in particular areas of the City. To offset these risks, the Director of Education has developed a School Places plan for 2020 to 2025 using forecasted demand to ensure that there are sufficient high quality school places available in the right areas across the City. The Council's relationship with the DfE is also key to ensuring that free school places are delivered on time.

9. ICT Capital Programme

9.1. The aim of the ICT programme is to reduce key risks, decommission legacy platforms and to create a simpler, more robust, resilient and easier to support environment. The programme will move towards a modern infrastructure whilst adding business value.

9.2. The main variances from the original budget set in February 2020 and before those outlined in this report are:

- In 2019/20, Executive approved a £1.8m scheme to implement Microsoft 365 across the Council Estate.
- As a result, the End User devices budget was reprofiled to account for the expected interdependencies between the projects.

9.3. The ICT programme has spent £3.5m against a budget of £3.8m, a variance of £0.3m. The programme is shown in the table below:

ICT	20/21 Budget set in Feb 20 £m	20/21 Revised Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Microsoft 365	0.0	1.8	1.7	-0.1	1.8	1.8	0.0
End User Experience	3.4	1.0	1.0	0.0	5.2	5.2	0.0
Other Projects	2.3	1.0	0.8	-0.2	36.9	36.8	-0.1
Total ICT	5.7	3.8	3.5	-0.3	43.9	43.8	-0.1
Reprofiling				-0.3			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

9.4. The End User Device project, which will see all Council staff allocated end-user devices to meet the needs of their roles, including mobile devices, is now fully approved. A procurement exercise was undertaken and a framework put in place, with the primary seller engaged and helping provide accurate list prices for upcoming purchases. The project will now start placing bulk orders due to the 14-week lead time on devices.

9.5. The contract for the Wider Area Network (WAN) project has now been signed with the preferred supplier. A grant claim will be submitted to DCMS in early

2021/22. The project design activities are ongoing and the supplier shared the key design artefacts with the Council at the end of April.

- 9.6. Similarly, the contract has been awarded for the Local Area Network (LAN) and Wifi project. ICT will engage with the organisation to confirm scheduling to design, test and implement the new, fit for purpose LAN and Wifi hardware and software solutions across all MCC estate that houses Council staff.

Variances – All Years

- 9.7. A total of £0.1m will be transferred from the Data Centre Network Design and Implementation capital budget to the project's revenue budget to cover additional project management costs. The capital budget has an underspend of this amount so the transfer will not affect the total budget.

Variances – In Year

- 9.8. There is a requirement to reprofile £0.1m into 2021/22 for the WAN project as some of the commissioning work could not be undertaken by the contractor in March as originally anticipated.
- 9.9. Other in year variances total £0.1m.

Risks

- 9.10. An emerging risk the ICT portfolio is the global industry wide shortage in laptop supplies. The project manager for the End User Device scheme is liaising with our current supplier to ensure we have the latest information on shortages and estimated lead times. The project team will work proactively to ensure orders are placed in advance to prevent delays in device roll outs.
- 9.11. ICT projects are often interdependent which can lead to adjustments to the schedule of activity should changes occur in a particular project. Some projects may need external support and advice to be delivered and this may create delays as such work is completed.
- 9.12. ICT projects are subject to external factors such as cyber security risks as an incident could result in data unavailability or loss, impacting the Council's critical applications and services. The Council has Public Services Network (PSN) compliant infrastructure and up to date anti-virus software to mitigate this. The use of end of life software and hardware form part of the ICT risk profile to ensure ongoing operation of systems and hardware.
- 9.13. Ongoing risks around expiration of licenses and support contracts are managed through monitoring and review at operational and strategic level, taking into account costs associated with maintaining or changing existing arrangements into future years.

10. Corporate Services Programme

10.1. Included in the Corporate Services programme is Gorton Health Hub which will bring together key organisations responsible for tackling worklessness and low skills. This will have a positive impact providing new opportunities for local residents and will contribute to sustainable economic growth by replacing a number of old, poorly maintained and high carbon producing buildings into a more modern, energy efficient purpose built building.

10.2. The main variances from the budget set in February 2020, and prior to those reported in this report are as follows:

- In March, the Integrated Working – Gorton Health Hub project was paused due to COVID-19. The 2020/21 budget is now £0.4m.
- The package of shareholder support approved for Manchester Airport Group was approved in April 2020.

10.3. The Corporate Services programme has spent £114.8m compared to a budget of £115.6m, a variance of £0.8m. The programme is shown in the table below:

Corporate Services	20/21 Budget set in Feb 20 £m	20/21 Budget £m	20/21 Outturn £m	20/21 Variance £m	All Years Budget £m	All Years Forecast £m	All Years Variance £m
Integrated Working – Gorton Health Hub	17.2	0.4	0.2	-0.2	22.8	22.8	0.0
BioMedical Investment	6.1	3.8	3.8	0.0	21.3	21.3	0.0
Manchester Airport Group Support	0.0	106.5	106.5	0.0	142.7	142.7	0.0
Other Projects	14.9	4.9	4.3	-0.6	153.7	153.5	-0.2
Total Corporate Services	38.2	115.6	114.8	-0.8	340.5	340.3	-0.2
Reprofiling				-0.8			
Cost Variations				0.0			
Net over (under) spend				0.0			

Activities

10.4. Final approval on the approach for the Integrated Working – Gorton Health Hub has been granted. Contractor remobilisation has begun, and an updated programme and cost plan will be developed in early 2021/22.

Variances - All Years

10.5. The Pay and Display Machines project has now completed with a total underspend of £0.2m. This will be removed from the capital programme.

Variances – In Year

- 10.6. Further to the points in paragraph 15.4, the Integrated Working - Gorton Health Hub project is now anticipating starting on site in 2021/22. A total of £0.3m will be moved into next financial year.
- 10.7. The Phase 1 Implementation - Locality Plan Programme Office project is in the final stages of co-locating twelve integrated community health & care teams in defined Neighbourhood Areas throughout Manchester. Originally completion was planned in 2020/21 but the project was impacted and delayed by COVID-19 and this has led to £0.3m being moved into 2021/22.
- 10.8. Other in year variances are as per paragraph 15.5.

Risks

- 10.9. The nature and scope of the schemes within the Corporate Programme mean that project progression is highly reliant on third parties and there is therefore a risk of external factors causing delays.

	2020/21	2021/22	2022/23	2023/21
Project Name	In yr virement proposed	In yr virement proposed	In yr virement proposed	In yr virement proposed
Carriageway Resurfacing		-1,023	-450	
Footway schemes		2,063	200	
Carriageway Preventative		-1,040	250	
Total Highways Programme	0	0	0	0
Open Libraries			105	
Chorlton Library Refurbishment			-105	
Total Neighbourhoods Programme	0	0	0	0
The Factory (Build)		816	235	
St Johns (Public Realm)		-816	-235	
Total Factory Programme	0	0	0	0
Charlestown - Victoria Ave multistorey window replacement and ECW	404			
Environmental works			-5	
Moston Miners Low Rise externals	2			
Environmental improvements Moston corrolites	4			
ENW distribution network (various)	5			
Various Estate based environmental works	8		8	
Delivery Costs	-345		-80	
Harpurhey - Monsall Multis Internal Works	78		40	
Newton Heath - Multies Internal Works	214	173	1	
Higher Blackley - Liverton Court Internal Works	1			
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court Internal Works		8	10	
Charlestown - Rushcroft/Pevensey Court Internal Works	125			
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Internal Works			67	
Decent Homes mop ups and voids	6			
One off work - rewires, boilers, doors	6			
ERDF Heat Pumps	395	2		
Charlestown - Rushcroft/Pevensey Courts Lift Refurb				
One off type work (rewires/boilers/doors)	23	3		
Fire Risk Assessments	79			

Northwards - Harpurhey 200 Estate Internal Works	48			
Rushcroft and Pevensey Courts Ground Source Heat Pumps	81			
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham Appleford Estate		-17	-11	
Newton Heath Troydale and Croyden Drive Low Rise Estates	45			
Responsive Investment Works	21			
Retirement blocks various M&E/H&S works		-22	-163	-213
Retirement blocks lift replacement apprentice and edward grant courts				
One off type work such as rewires boilers doors	25			
Delivery Costs	-1,479	-21	-47	-50
Bringing Studio Apartments back in use			-12	
Various Locations - bringing bedsits back into use			12	
Improvements to Homeless Accommodation	54			
Delivery Costs	-50		-4	
Various Locations - Adaptations	74			
Delivery Costs	-26	-25	-19	
Northwards Housing Programme - Unallocated	202	-101	203	263
Total Public Sector Housing (HRA) Programme	0	0	0	0
St Peters RC High school expansion	-113			
Basic need - unallocated funds	113			
Abbott Primary School Fencing	8			
Ringway Primary roof	1			
Ringway Primary School	1			
Crumpsall Lane - Electrical rewire	-108			
Mauldeth Rd Rewire	15			
Button Lane Primary Fire Alarm	-6			
Charlestown Comm Fire Alarm/Lighting	-5			
Northenden Primary Pipework and Radiators	-44			
Crowcroft Park roof repairs	-1			
Northenden Comm external works	-26			
Abbott Kitchen ventilation	-19			
Manley Park Primary roof repairs	-19			
Schools Capital Maintenance -unallocated	203			
Brighter Beginnings Burnage -Early Years maintenance works	-1			
Community Minded Ltd	23			
Early Education for Two Year Olds - Unallocated	-22			
Total Children's Services Programme	0	0	0	0
New Social Care System	1			

ICT Investment Plan	-1			
Total ICT Programme	0	0	0	0
Total Manchester City Council Capital Program	0	0	0	0

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Appendix C – Prudential Indicators Mar 21

No	Prudential Indicator	Target		As at end Mar 21	Target Breached Y/N	
			£m	£m		
1	Estimated Financing Costs to Net Revenue Stream		6.7%	6.7%	N	
2	Forecast Capital Expenditure	Non – HRA	453.7	318.1	N	
		HRA	38.8	17.6	N	
		Total	492.5	335.7	N	
3	Forecast Capital Financing Requirements ¹	Non – HRA	1,637.1	1,350.2	N	
		HRA	299.2	299.2	N	
		Total	1,936.3	1,649.4	N	
4	Authorised Limits for External Debt	Borrowing	1,384.5	750.2	N	
		Other Long-Term Liabilities	190.0	156.4	N	
		Total	1,574.5	906.6	N	
5	Operational Boundaries for External Debt	Borrowing	1,006.2	750.2	N	
		Other Long-Term Liabilities	190.0	156.4	N	
		Total	1,196.2	906.6	N	
6	Upper Limits for Principal Sums Invested for over 364 days.		0	0	N	
			<i>Upper Limit</i>	<i>Lower Limit</i>		
7	Maturity Structure of Borrowing	under 12 months	80	0	42	N
		12 months and within 24 months	70	0	18	N
		24 months and within 5 years	60	0	9	N
		5 years and within 10 years	50	0	0	N
		10 years and above	80	20	31	N

¹ Draft, subject to approval of Council's financial accounts

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	2020/21	2021/22	2022/23	2023/24	2024/25	
Project Name	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Total
Drainage	2,648	1,343	0	0	0	3,991
Large Patching repairs	40	124	0	0	0	164
Patching Defect repairs	3,058	3,094	0	0	0	6,152
Carriageway Resurfacing	8,687	5,704	1,250	0	0	15,641
Footway schemes	1,489	4,000	200	0	0	5,689
Carriageway Preventative	2,141	2,708	250	0	0	5,099
Bridge Maintenance	262	1,772	2,933	2,233	0	7,200
Other Improvement works	595	7,300	2,000	0	0	9,895
Highways Maintenance Challenge Fund	4,383	1,487	0	0	0	5,870
Hyde Road (A57) Pinch Point Widening	2,890	257	0	0	0	3,147
Manchester/Salford Inner Relief Road (MSIRR)	100	0	0	0	0	100
Great Ancoats Improvement Scheme	5,364	1,004	0	0	0	6,368
Mancunian Way and Princess Parkway NPIF	4,518	829	0	0	0	5,347
Christie Extension Residents Parking Zones	44	265	0	0	0	309
Hathersage Residents Parking Zones	43	17	0	0	0	60
North Mcr General Hospital Residents Parking Zones	28	35	0	0	0	63
St George's Residents Parking Zones	23	138	0	0	0	161
Rusholme Residents Parking Zones	26	233	0	0	0	259
School Crossings	1,407	1,877	500	0	0	3,784
Chorlton Cycling Scheme	2,284	7,014	3,082	0	0	12,380
Northern Quarter Cycling Scheme	738	5,054	4,484	0	0	10,276
Manchester Cycleway	242	801	0	0	0	1,043
Beswick Filtered Neighbourhood Development Costs	443	989	0	0	0	1,432
Green Bridge at Airport City	896	27	0	0	0	923
A6 Stockport Road Pinch Point Scheme	355	91	0	0	0	446
Levenshulme Mini Holland Cycling and Walking scheme	477	501	0	0	0	978
Northern/Eastern Gateway Walking and Cycling scheme	240	2,120	0	0	0	2,360
Rochdale Canal	180	9	0	0	0	189
Accident Reduction and Local Community Safety schemes	0	1,500	500	0	0	2,000
20mph Zones	114	10	0	0	0	124
Princess Rd Safety Review	53	35	0	0	0	88

Public Realm	1,467	408	681	0	0	2,556
Street Lighting PFI	726	24	750	0	0	1,500
A56 Liverpool Road	43	19	0	0	0	62
A56 Chester Road	27	13	0	0	0	40
Sunbank Lane	2	5	0	0	0	7
Sharston Roundabout SCOOT	6	0	0	0	0	6
Derwent Avenue	8	0	0	0	0	8
Woodhouse Park	16	0	0	0	0	16
Arena Security Measures	28	0	0	0	0	28
Ladybarn District Centre	26	0	0	0	0	26
CCTV Operating System Upgrade	243	0	0	0	0	243
Manchester Trash Screens	107	36	0	0	0	143
Oldham Rd Feasibility study	114	186	0	0	0	300
Enterprise Car Club Bays	6	22	0	0	0	28
Off Street Car Parks post JV project	232	621	0	0	0	853
Electric Vehicle Charging Points	9	21	0	0	0	30
TfGM Bus Enhancements	34	419	0	0	0	453
Bee Network Crossings	27	26	0	0	0	53
Emergency Active Travel Development Costs	199	5,501	0	0	0	5,700
Princess Parkway/Palatine Rd Feasibility	0	35	0	0	0	35
Total Highways Programme	47,088	57,674	16,630	2,233	0	123,625
Waste Reduction Measures	755	325	0	0	0	1,080
Waste Contract	100	450	350	0	0	900
Purchase of Electric Refuse Collection Vehicles	711	9,185	0	0	0	9,896
Cremator and Mercury Abatement Plant Replacement Strategy	85	1,466	0	0	0	1,551
Chester Road Roundabout Advertising	0	1,650	0	0	0	1,650
Electric Charging Points - Grimshaw Lane	0	70	0	0	0	70
PIP - Park Events Infrastructure	8	4	0	0	0	12
Parks Development Programme	232	2,541	3,574	4,685	0	11,032
Wythenshawe Cycling Hub	0	1,099	0	0	0	1,099
Somme 100 Year Memorial	3	0	0	0	0	3
Painswick Park Improvement	2	0	0	0	0	2

Heaton Park Southern Play Area	28	0	0	0	0	28
Wythenshawe Park Sport Facilities	5	0	0	0	0	5
King George V Park	15	0	0	0	0	15
Angel Meadow	176	16	0	0	0	192
Gately Brook Pre-Development Fees	36	80	0	0	0	116
Whitworth Park	0	132	0	0	0	132
Wythenshawe Track Changing Rooms	0	380	0	0	0	380
Indoor Leisure - Abraham Moss	648	8,808	13,418	45	0	22,919
Boggart Hole Clough - Visitors Centre	0	0	535	0	0	535
Mount Road	0	32	0	0	0	32
Culture Website	4	0	0	0	0	4
Manchester Regional Arena Track Replacement	324	0	0	0	0	324
Mellands Playing Fields - Levenshulme	29	135	0	0	0	164
Mellands Project - Longsight Ward	330	0	0	0	0	330
Gorton and Abbey hey Project	104	188	0	0	0	292
Hough End Master Plan - Strat Football Hub Development Cost	320	188	0	0	0	508
Range Stadium Capital Project	160	8	0	0	0	168
Manchester Aquatics Centre- Car Park Improvements	371	31	0	0	0	402
Non-Turf Wickets - Parks and Playing Fields	141	91	0	0	0	232
Manchester Aquatics Centre	0	7,531	14,184	8,740	0	30,455
Rugby Football League Project - Beswick Hub	0	423	0	0	0	423
National Squash Centre	0	135	0	0	0	135
Wind Tunnel at MIHP	0	923	0	0	0	923
Central Library Wolfson Award	0	2	0	0	0	2
Central Library Refresh	0	478	479	0	0	957
Open Libraries	106	94	105	0	0	305
Chorlton Library Refurbishment	0	0	600	0	0	600
Galleries Collection Housing	0	40	404	1,426	0	1,870
Contact Theatre loan	200	0	0	0	0	200
Total Neighbourhoods Programme	4,893	36,505	33,649	14,896	0	89,943
The Factory (Build)	35,195	54,691	31,400	0	0	121,286
St Johns (Public Realm)	189	1,780	1,178	0	0	3,147

Total Factory Programme	35,384	56,471	32,578	0	0	124,433
Asset Management Programme	5,463	10,287	3,782	0	0	19,532
Manchester Aquatics Centre feasibility works	331	133	0	0	0	464
Town Hall Complex Transformation Programme	54	0	0	0	0	54
Hammerstone Road Depot	1,046	11,411	11,784	0	0	24,241
Carbon Reduction Programme	3,769	2,960	8,704	5,000	5,000	25,433
Public Sector Decarbonisation Scheme	0	19,747	0	0	0	19,747
Greening of the City	152	848	0	0	0	1,000
Estates Transformation	0	0	800	0	0	800
Estates Transformation - Hulme District Office	3	0	0	0	0	3
Estates Transformation - Alexandra House	6,289	317	0	0	0	6,606
Proud Trust - Sidney Street	250	0	0	0	0	250
Space	35	615	0	0	0	650
The Sharp Project	0	600	0	0	0	600
Digital Asset Base - One Central Park	204	564	0	0	0	768
Strategic Acquisitions Programme	1,530	2,831	0	0	0	4,361
Sustaining Key Initiatives	0	0	7,723	0	0	7,723
Mayfield Park	181	150	0	0	0	331
Housing Infrastructure Fund	168	12,500	19,980	18,352	0	51,000
Acquisition of land at Red Bank	2,114	191	0	0	0	2,305
Northern Gateway	0	6,700	7,275	7,920	0	21,895
Eastern Gateway - Central Retail Park	125	584	0	0	0	709
Eastern Gateway - New Islington Marina	13	52	0	0	0	65
House of Sport	729	5,537	2,154	0	0	8,420
Demolition of Grey Mare Police Station	583	178	0	0	0	761
St. Peters Square - Peterloo	-86	192	0	0	0	106
Medieval Quarter Public Realm	547	2,235	7	0	0	2,789
Manchester College	5,000	0	0	0	0	5,000
Digital Business Incubators	200	0	0	0	0	200
Lincoln Square	0	1,200	0	0	0	1,200
Piccadilly Gardens	135	1,676	0	0	0	1,811
Manchester Digital Security Innovation hub (Cyberhub)	0	2,000	0	0	0	2,000

Campfield Redevelopment - Acquisition of Castlefield House	0	3,735	0	0	0	3,735
HOME Arches	0	215	0	0	0	215
First Street Cultural Facility	0	14	0	0	0	14
New Smithfield Market	52	417	0	0	0	469
Heron House and Registrars	846	1,120	0	0	0	1,966
Civic Quarter Heat Network	7,623	4,679	1,377	0	0	13,679
Total Growth and Development Programme	37,356	93,688	63,586	31,272	5,000	230,902
Our Town Hall refurbishment	30,035	70,906	76,789	62,560	39,884	280,174
						0
Total Town Hall Refurbishment Programme	30,035	70,906	76,789	62,560	39,884	280,174
Brunswick PFI Land Assembly	71	522	777	0	0	1,370
Collyhurst Regeneration	0	178	0	1,000	2,700	3,878
Collyhurst Land Assembly	0	0	29	0	0	29
Collyhurst Land Acquisitions	0	0	210	799	0	1,009
Eccleshall Street - 3 Sites	0	0	500	0	0	500
Site Investigation and Early Works HIF Pilot Sites	0	0	65	0	0	65
Miles Platting PFI Land Assembly	7	143	266	0	0	416
Disabled Facilities Grant	3,921	7,500	1,790	0	0	13,211
Toxteth St CPO and environmental works	1	10	19	0	0	30
Bell Crescent CPO	0	0	0	482	0	482
HCA Empty Homes Cluster	465	265	683	0	0	1,413
Princess Rd	100	0	0	0	0	100
Empty Homes Scheme	2,000	0	0	0	0	2,000
Ancoats Dispensary: Survey Work to Confirm Major Project Via	295	57	0	0	0	352
Redrow Development	3	18	0	0	0	21
West Gorton Compensation	4	0	0	0	0	4
West Gorton Demolition and Commercial Acquisitions	89	348	904	0	0	1,341
HMRF	6	34	89	0	0	129
Extra Care	0	0	1,245	1,200	0	2,445
Moston Lane Acquisitions	0	0	0	7,500	0	7,500
Equity Loans	0	0	397	0	0	397

West Gorton Community Park	350	25	25	0	0	400
Ben St. Regeneration	10	415	626	0	0	1,051
Marginal Viability Fund - New Victoria	6,922	2,032	2,446	0	0	11,400
Chimebank	34	0	0	0	0	34
Next Steps Accommodation Programme Property Acquisitions	349	900	1,491	0	0	2,740
Green Homes Grant Delivery scheme	0	3	0	0	0	3
This City Housing Delivery Vehicle	0	400	0	0	0	400
Social Housing Decarbonisation Fund	0	3,045	75	0	0	3,120
Total Private Sector Housing Programme	14,627	15,895	11,637	10,981	2,700	55,840
Charlestown - Victoria Ave multistorey window replacement and	3,271	6,535	2,881	0	0	12,687
Moston Miners Low Rise externals	7	0	0	0	0	7
External cyclical works Ancoats Smithfields estate	0	90	0	0	0	90
Environmental improvements Moston corrolites	58	0	27	0	0	85
ENW distribution network (various)	24	70	113	0	0	207
Various Estate based environmental works	85	100	94	0	0	279
Moston Corrolites external work	0	1,004	216	0	0	1,220
Retaining Walls	0	168	90	42	0	300
Delivery Costs	0	1,036	445	5	0	1,486
Decent Homes mop ups and decent homes work required to vo	0	0	20	0	0	20
Ancoats - Victoria Square lift replacement	4	0	0	0	0	4
Harpurhey - Monsall Multis Internal Works	954	0	104	0	0	1,058
Newton Heath - Multies Internal Works	3,136	377	12	0	0	3,525
Higher Blackley - Liverton Court Internal Works	5	0	0	0	0	5
Various - Bradford/Clifford Lamb/Kingsbridge/Sandyhill Court In	146	60	49	0	0	255
Charlestown - Rushcroft/Pevensey Court Internal Works	1,015	0	84	0	0	1,099
Collyhurst - Mossbrook/Roach/Vauxhall/Humphries Court Intern	543	54	113	0	0	710
Decent Homes mop ups and voids	46	0	377	0	0	423
One off work - rewires, boilers, doors	51	7	0	0	0	58
Fire precautions multi storey blocks	0	0	150	0	0	150
ERDF Heat Pumps	3,212	1,236	363	0	0	4,811
Charlestown - Rushcroft/Pevensey Courts Lift Refurb	0	240	198	99	0	537
One off type work (rewires/boilers/doors)	218	19	0	0	0	237

Fire Risk Assessments	634	2,968	1,052	1,236	0	5,890
Northwards - Harpurhey 200 Estate Internal Works	715	0	184	0	0	899
Rushcroft and Pevensey Courts Ground Source Heat Pumps	654	1,850	0	0	0	2,504
Harpurhey Baths Estate (excl Edward Grant Court) and Cheetham	238	515	45	0	0	798
Newton Heath Troydale and Croyden Drive Low Rise Estates	367	1,093	512	89	0	2,061
Responsive Investment Works	115	394	262	0	0	771
Retirement blocks various MandE/HandS works	0	791	160	0	0	951
One off type work such as rewires boilers doors	189	186	0	0	0	375
Delivery Costs	0	1,272	479	185	0	1,936
Various Locations - bringing bedsits back into use	0	0	116	0	0	116
Delivery Costs	0	0	15	0	0	15
Improvements to Homeless accommodation city wide	0	0	24	0	0	24
Plymouth Grove Women's Direct Access Centre	0	0	28	0	0	28
Improvements to Homeless Accommodation	436	289	71	0	0	796
Woodward Court reroofing	0	227	20	0	0	247
Woodward Court lift replacement	0	0	434	0	0	434
Delivery Costs	0	67	75	0	0	142
Stock Acquisitions	2	0	0	0	0	2
Adaptations	61	150	89	0	0	300
Various Locations - Adaptations	587	165	67	0	0	819
Delivery Costs	0	21	9	0	0	30
Northwards Housing Programme	0	467	12,174	283	0	12,924
Collyhurst Maisonette Compensation and Dem	0	89	935	0	0	1,024
West Gorton Low and High Rise Demolition	26	0	0	0	0	26
Buy Back Properties - Right to Buy	294	365	347	500	0	1,506
Willert Street Park Improvements	0	10	0	0	0	10
North Manchester New Builds	-2	339	40	0	0	377
North Manchester New Builds 3	98	3,434	8,114	647	0	12,293
Parkhill Land Assembly	0	0	4,270	0	0	4,270
Collyhurst	379	2,000	11,500	11,875	5,501	31,255
						0
Total Public Sector Housing (HRA) Programme	17,568	27,688	46,358	14,961	5,501	112,076
Lytham Rd	0	14	0	0	0	14

Plymouth Grove Refurbishment	4	0	0	0	0	4
Crossacres Primary School	8	16	0	0	0	24
Dean Trust Expansion	2,859	0	0	0	0	2,859
Brookside Rd Moston	3,567	3,854	0	0	0	7,421
North Hulme Adventure Playground	1,859	2,800	0	0	0	4,659
Roundwood Road	4,940	2,864	200	0	0	8,004
Piper Hill Special School	15	0	0	0	0	15
SEND Expansions - Melland and Ashgate	3	0	0	0	0	3
Coop North Expansion	0	488	0	0	0	488
Our Lady's Expansion	140	20	0	0	0	160
Manchester Communications Academy	60	51	0	0	0	111
Co-op Academy Belle Vue - Permanent	1,201	21,589	8,694	0	0	31,484
Co-op Academy Belle Vue - Early Opening	0	2,140	0	0	0	2,140
St Peters RC High school expansion	270	0	0	0	0	270
Lancasterian Rebuild and Expansion - Pre Devel Costs	0	140	0	0	0	140
Our Lady's RC Permanent Expansion	0	1,900	500	0	0	2,400
Universal Infant Free School Meals (UIFSM) - Allocated	5	2	0	0	0	7
Universal Infant Free School Meals (UIFSM) - Unallocated	0	75	0	0	0	75
Abbott Primary School Fencing	8	0	0	0	0	8
Broad Oak Primary School Kitchen	12	745	0	0	0	757
Lily Lane Prim Windows	0	96	0	0	0	96
Moston Lane Reroof	6	0	0	0	0	6
St. Augustine's	66	0	0	0	0	66
Ringway Primary roof	1	0	0	0	0	1
Ringway Primary School	1	0	0	0	0	1
Medlock Primary - Boundary Wall rebuild	0	80	0	0	0	80
Crumpsall Lane - Electrical rewire	791	0	0	0	0	791
Mauldeth Rd Rewire	614	0	0	0	0	614
Button Lane Primary Fire Alarm	130	0	0	0	0	130
Charlestown Comm Fire Alarm/Lighting	159	0	0	0	0	159
Northenden Primary Pipework and Radiators	191	0	0	0	0	191
Crowcroft Park roof repairs	244	0	0	0	0	244
St Wilfreds CE roof repairs	5	445	0	0	0	450
Northenden Comm external works	55	0	0	0	0	55

Abbott Kitchen ventilation	35	0	0	0	0	35
Manley Park Primary roof repairs	281	0	0	0	0	281
Broad Oak Reception class and roof repair	84	262	0	0	0	346
Manley Park Roof	0	250	0	0	0	250
Manley Park Joinery	0	323	0	0	0	323
Rack House PS Roof	0	265	0	0	0	265
The Birches Special School Roof	0	384	0	0	0	384
Schools Capital Maintenance -unallocated	0	2,900	2,192	0	0	5,092
Brighter Beginnings Burnage -Early Years maintenance works	1	0	0	0	0	1
Moss Side Community Centre - Early Years maintenance works	6	0	0	0	0	6
Community Minded Ltd	23	0	0	0	0	23
Early Education for Two Year Olds - Unallocated	0	22	0	0	0	22
Healthy Pupil Capital Funding	0	257	0	0	0	257
North Ridge SEN	3,011	125	0	0	0	3,136
Grange School	0	195	0	0	0	195
Special Educational Needs grant	0	488	2,324	0	0	2,812
Seymour Road	307	0	0	0	0	307
Commercial Wharf/ISS Refurbishment of YJS Building	104	36	0	0	0	140
Ghyll Head	712	540	0	0	0	1,252
Acquisition of land at Hyde Road	10,085	27	0	0	0	10,112
Nurseries Capital Fund - Unity Community	230	139	0	0	0	369
Lyndene Children's Home Refurbishment	50	825	0	0	0	875
						0
Total Children's Services Programme	32,143	44,357	13,910	0	0	90,410
New Social Care System	1	0	0	0	0	1
Internet Resilience	23	4	0	0	0	27
Network Refresh Programme	254	2,952	6,094	0	0	9,300
Data Centre Network Design and Implementation	415	44	0	0	0	459
End User Experience	987	3,471	727	0	0	5,185
Microsoft 365	1,680	80	0	0	0	1,760
Telephony	68	332	0	0	0	400
Technology Enabled Care Digital Platform	63	94	0	0	0	157

Total ICT Programme	3,491	6,977	6,821	0	0	17,289
Pay and Display Machines	0	5	0	0	0	5
Implementation - Locality Plan Programme Office	147	340	0	0	0	487
Adults - Stepping Stone Capital works	0	187	0	0	0	187
Integrated Working - Gorton Health Hub	155	14,674	5,350	0	0	20,179
BioMedical Investment	3,835	3,792	3,950	2,308	0	13,885
Manchester Jewish Museum Loan	290	0	0	0	0	290
Manchester Airport Car Park Investment	3,730	0	0	0	0	3,730
FC United	170	0	0	0	0	170
VCSE Small premises works	0	0	500	500	0	1,000
Irish World Heritage Centre Loan	10	0	0	0	0	10
Airport Loan	106,452	0	0	0	0	106,452
						0
Total Corporate Capital Programme	114,789	18,998	9,800	2,808	0	146,395
						0
Total CAPITAL PROGRAMME (excl contingent budgets)	337,374	429,159	311,758	139,711	53,085	1,271,087
Inflation	0	8,800	6,000	2,527	0	17,327
Airport Loan	0	36,248	0	0	0	36,248
Northwards Housing Programme - Unallocated	0	0	1,471	0	0	1,471
Basic need - unallocated funds	0	0	27,496	4,281	0	31,777
ICT Investment Plan	0	0	6,820	7,614	0	14,434
Total Contingent Budgets	0	45,048	41,787	14,422	0	101,257
Total CAPITAL PROGRAMME	337,374	474,207	353,545	154,133	53,085	1,372,344

**Manchester City Council
Report for Resolution**

Report to: Executive – 30 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:
 - Highways Services – Patching Defect Repairs Programme 2021/22. A capital budget increase of £4.244 is requested, funded by £0.500m RCCO and £3.744m Grant. A capital budget virement of £1m is also requested, from the Highways Project Delivery Fund budget.
 - Neighbourhoods – Library Refurbishment. A capital budget increase of £0.500m is requested, funded by Borrowing.
 - Neighbourhoods - New Islington Marina Bridge Works. A capital budget increase of £0.156m is requested, funded by Borrowing.
 - Public Sector Housing - Newton Heath High Rise Blocks Improvements. A capital budget increase of £14.113m 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:
 - Highways Services - Harpurhey & Moston – Junction and Crossings. A capital budget increase of £1.171m is requested, funded by External Contribution
 - ICT - Future Council Discovery (Infrastructure & Application Hosting). A capital budget decrease of £0.390m is requested and approval of a corresponding transfer of £0.390m to the revenue budget, funded by Capital Fund

- (3) With regards to Buglawton Hall as noted in section 5:
- Accept the offer for the disposal of Buglawton Hall, on a without prejudice and subject to contract basis, and subject to successfully obtaining the required consent from the Secretary of State to dispose of former school playing field land and non-playing field land. The disposal would not include the requirement to undertake any schedule of works to facilitate the proposed use.
 - Approve the disposal of the freehold interest as the property is located outside of the City and as agreed by the Chief Executive holds no strategic importance to the Council. The proposed use as a single residential dwelling also indicated the Leasehold Reform Act would eventually become applicable, resulting in a freehold disposal in any event.
 - Approve the delegation of the necessary authority to the City Solicitor to complete and finalise the contractual documentation regarding the disposal.
- (4) To note increases to the programme of £0.075m as a result of delegated approvals.
- (5) To note virements in the programme of £16.931m 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 £0.390m.

Financial Consequences – Capital

The recommendations in this report, if approved, will increase Manchester City Council's capital budget by £19.794m 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 2021 - Capital Programme Update

Report to the Executive 2nd June 2021 – 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 Highways Services – Patching Defect Repairs Programme 2021/22. The funding will continue with the delivery of the patching programme to fulfil our legal obligation to maintain carriageway & footway network by repairing actionable defects identified during safety inspections. A capital budget increase of £4.361m in 2021/22 and £0.883m in 2022/23 is requested, funded by £0.500m RCCO, £3.744m Grant and a capital budget virement of £1m from the Highways Project Delivery Fund budget.
- 3.3 Neighbourhoods – Library Refurbishment. The scheme will refresh and refurbish libraries across the city, with more significant works at Longsight Library and

Newton Heath Library. A capital budget increase of £0.500m in 2021/22 is requested, funded by Borrowing

- 3.4 Neighbourhoods - New Islington Marina Bridge Works. This proposal is to undertake essential repair works to the Bascule bridge that separates the Ashton Canal Basin from the Ashton Canal and wider NW canal networks in order to enable canal boats to access the basin. A capital budget increase of £0.156m in 2021/22 is requested, funded by Borrowing.
- 3.5. Public Sector Housing - Newton Heath High Rise Blocks Improvements. The scheme will deal with potential health and safety issues, to maintain the properties in line with the Decent Homes Standard and improve energy efficiency and the appearance of the blocks. A capital budget increase of £0.492m in 2021/22, £9.128m in 2022/23 and £4.493m in 2023/24 is requested, funded by an RCCO 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 Highways Services - Harpurhey & Moston – Junction and Crossings. TfGM in partnership with MCC are proposing to implement a number of new crossings or upgrade existing crossings to enable walking and cycling, with phase 1 delivering eight crossings in Harpurhey and two in Moston. This will open up the Bee Network by strategically placing crossing points across lines of severance. A capital budget increase of £1.170m in 2021/22 and £0.001m in 2022/23 is requested, funded by External Contribution.
- 4.3 ICT - Future Council Discovery (Infrastructure & Application Hosting). The project will define a series of recommendations for future ICT infrastructure hosting, application delivery and consolidation; to support revised ways of working focusing on improving user access and flexibility, reducing maintenance and, improving availability and resilience. Our current server and data centre infrastructure will all be end of life by 2024 and it would not be cost effective or green to replace it like for like, it needs to align with the Councils requirements and be more flexible and agile, but for this to take place we need to clearly design the infrastructure for our future needs, and decide the best place to move our current legacy applications so they are on supported hardware. A capital budget decrease of £0.390m in 2021/22 is requested and approval of a corresponding transfer of £0.390m to the revenue budget, funded by Capital Fund.

5.0 Buglawton Hall

- 5.1 Buglawton Hall is a former residential special school located in Congleton, Cheshire. Executive approved a proposal to close the school in September 2017 and a potential disposal of the site was considered at that time. The school remained operational until 31st March 2018.
- 5.2 The property was acquired on 6th December 1950 and is held freehold by the Council. Since the school's closure, options to dispose of the property have been progressed on the basis it is surplus to requirements and holds no strategic importance, being located outside of the City.
- 5.3 To understand interest in the site and obtain options for disposal, the Council appointed Cushman & Wakefield as its agents to undertake a national marketing exercise. The property was listed on the market in January 2021 and successfully received interest from several parties with a variety of proposals. Best and final offers were sought in May 2021, with the Council receiving seven formal offers for the property.
- 5.4 An offer of £2.75m was submitted on an unconditional basis to convert the property back into a single private residence and in the opinion of officers would represent best consideration under S.123 of the Local Government Act 1972.
- 5.5 It should be noted that any proposed disposal of former school playing field land and non-playing field land held by a Local Authority requires the consent of the Secretary of State under S.77 of the School Standards and Framework Act 1998 and Part 1 of Schedule 1 of the Academies Act 2010. Therefore, an application for such consent will need to be progressed and successfully obtained prior to exchanging contracts on any disposal.

6.0 Delegated budget Approvals

- 6.1 There have been increases to the programme totalling £0.075m as a result of delegated approvals since the previous report to the Executive on 17th March 2021. These are detailed at Appendix 2.

7.0 Virements from Approved Budgets

- 7.1 Approval has been given for a capital budget virement from Northwards Unallocated budget for the Northwards Housing Programme 2021/22. The £12.924m will deliver essential Health & Safety work, security improvements and environmental improvements, improving the quality of housing & neighbourhoods.
- 7.2 Virements for increasing the pupil capacity at three schools for SEND pupils aged 4-19 with an Education, Health, and Care Plan (EHCP) were also approved utilising unallocated Government grant. The £4.007m funding will increase capacity at Melland High School, Grange School and Piper Hill High School.

8.0 Prudential Performance Indicators

- 8.1 If the recommendations in this report are approved the General Fund capital budget will increase by £19.794m across financial years, as detailed in Appendix 1.
- 8.2 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.

9.0 Contributing to a Zero-Carbon City

- 9.1 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.

10.0 Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

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

(b) A highly skilled city

- 10.2 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

- 10.3 Improvements to services delivered to communities and enhanced ICT services.

(d) A liveable and low carbon city

- 10.4 Investment in cultural and leisure services and housing.

(e) A connected city

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

11.0 Key Policies and Considerations

(a) Equal Opportunities

- 11.1 None.

(b) Risk Management

- 11.2 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

- 11.3 None.

12.0 Conclusions

- 12.1 The revenue budget of the City Council will increase by £0.390m if the recommendations in this report are approved.
- 12.2 The capital budget of the City Council will increase by £19.794m, if the recommendations in this report are approved.

13.0 Recommendations

- 13.1 The recommendations appear at the front of this report.

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Appendix 1

**Requests for Adjustments to the Capital Budget Provision
30th June 2021 EXECUTIVE**

Dept	Scheme	Funding	2021/22	2022/23	2023/24	Total
			£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>						
Highways Services	Patching defect repairs Programme 2021/22	Government Grant	3,744			3,744
Highways Services	Patching defect repairs Programme 2021/22	Borrowing	117	883		1,000
Highways Services	Highways Project Delivery Fund	Borrowing	- 117	- 883		- 1,000
Highways Services	Patching defect repairs Programme 2021/22	RCCO	500			500
Neighbourhoods	Library Refurbishment	Borrowing	350	150		500
Neighbourhoods	New Islington Marina Bridge Works	Borrowing	156			156
Public Sector Housing	Newton Heath High Rise Blocks Improvements	RCCO - HRA Reserves	492	9,128	4,493	14,113
<u>Total Council Approval Requests</u>			5,242	9,278	4,493	19,013
<u>Executive Approval Requests</u>						
Highways Services	Harpurhey & Moston – Junction and Crossings	External Contribution	1,170	1		1,171

ICT	Future Council Discovery (Infrastructure & Application Hosting)	Borrowing reduction, funding switch via Capital Fund	- 390			- 390
Total Executive Approval Requests			780	1	0	781
Total Budget Adjustment Approvals			6,022	9,279	4,493	19,794

Appendix 2

Approvals under authority delegated to the City Treasurer 30th June 2021 EXECUTIVE								
Dept	Scheme	Funding	2021/22	2022/23	2023/24	Future	Total	
			£'000	£'000	£'000	£'000	£'000	
Growth & Development	Lees Street Payment	Capital Receipt	75				75	
Total Delegated Approval Requests				75	0	0	0	75

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**Manchester City Council
Report for Resolution**

Report to: Resources and Governance Scrutiny Committee – 22 June 2021
Children and Young People Scrutiny Committee – 23 June 2021
Executive – 30 June 2021

Subject: Early Years – Tendered Day-care settings

Report of: Strategic Director for Children and Education Services

Summary

The vision for all children in Manchester is that they are happy, safe, healthy and successful and that they are able to fulfill their potential through having the best possible start in life and accessing high quality education. Currently 97% of the 133 registered early years settings in the City are judged to be good or better and there are no inadequate settings. Ensuring that young children continue to access the highest quality early years provision has never been more important than now as we start to recover from the pandemic and recognise the impact that it has had on our youngest children.

This report outlines a set of proposals to support the continued provision of high quality Early Years settings across the City. The report specifically provides Executive with an overview of the impact of the current Early Years tendered day-care model (whereby providers offer day-care from a Council owned building), on the Council's duty to oversee sufficient day-care for preschool children across Manchester; the Early Years Budget and ongoing maintenance of Early Years buildings which remain part of the corporate estate.

All 56 buildings in the Early Years estate were in scope for this exercise. This includes 37 buildings which currently offer day-care in either stand alone buildings or in a shared site with a Children's Centre, in addition to play centres in parks and standalone Children Centre buildings. It is proposed that capital investment is required for 55 sites of these over the next 15 years to address the current condition of the buildings. In addition, a review for each site has been undertaken to ascertain if tendered day care is still the correct use of the building or if a different approach should be explored. In carrying out this review, all the current leases due to expire/ have expired/in need of a review due to the change in approach will need to be re-negotiated with the current provider. Improving the present condition of the buildings and changes to the arrangements of the tendering of day-care sites will ensure that going forward buildings are maintained to a high standard whilst at the same time sustaining the quality of settings and sufficient early years provision across the City.

Local Authorities under the Children Act 1989 have a duty to oversee 'day-care for preschool and other children as appropriate'. Subsequently whilst the closure of 17 daycare settings since 2015 has been successfully mitigated albeit creating a financial pressure due to loss of income from the building, there are 37 settings which are subject to these arrangements and the risk that other providers will withdraw from

Manchester. This potentially presents a significant risk to the Council's ability to meet its sufficiency duty and increase further the financial pressure on the Early Years budget.

In addition, there are further issues this with model which include reputational damage to the Council especially where some buildings are not statutorily compliant, as parents/carers still associate these building as being part of the Council's estate with the Council being responsible for poor upkeep. The loss of high-quality childcare providers to the City because they are unable to work to the original terms and conditions or afford to make the significant capital investment that some of these building may now require is also a risk.

Recommendations

The Resources and Governance Scrutiny Committee and the Children and Young People Scrutiny Committee are asked to note and comment on the report.

Executive are recommended to:

- 1.0 Note 17 of 37 leases have been surrendered since December 2015 and the potential impact on the council's ability to meet its 'sufficiency duty'.
- 2.0 Note the continued negative budget implications on the Early Years budget which continues even if the status quo is maintained.
- 3.0 Approve the recommendation for the use of each building moving forward.
- 4.0 Approve the re-negotiation of the current leases by corporate estates with day care providers, making clear the responsibility of the lease holder and the corporate landlord in the re-negotiated lease.
- 5.0 Support the proposal to include the Early Years estate portfolio in the Council's future Asset Management Programme, at an estimated cost of £0.7m per year.
- 6.0 Approve a budget increase of £3m, funded by capital receipts, to fund the priority works.

Wards Affected: All

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Early Years childcare is essential to enable families to access employment opportunities.
A highly skilled city: world class and home grown talent sustaining the city's economic success	The Early Years sector offers significant employment to support the Manchester economy.

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Early Years SSCC at hubs of the community offering opportunities to access local support when needed.
A liveable and low carbon city: a destination of choice to live, visit, work	The capital investment in the Early Years portfolio will allow the outdated buildings to be in line with modern building expectations.
A connected city: world class infrastructure and connectivity to drive growth	Early Years childcare at a local level allows families to connect with employment in the right location

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

In 2012, the Council took the decision to withdraw from the direct provision of day-care services in order to move to a new model, with the Council acting as commissioner of day-care services within Council owned building. The condition of the Manchester City Council estate for tendered day care is in a poor state, which is having an impact on the environment Manchester children are experiencing. The cost of maintaining the buildings is prohibitive with providers requesting that the Council takes responsibility for repair and maintenance of the property whereupon they would be willing to pay a higher market rent. Over the last 3 years the existing arrangement with providers has led to 17 settings withdrawing from the market. With lease income being lower than expected and running costs of maintained tendered day care sites being higher than budgeted for there is a £400k recurring pressure on the budget; with a risk this may increase should ‘provider income’ reduce further.

This report also sets out the financial support offered early years providers during the pandemic.

Financial Consequences – Capital

The proposals in this report would increase the capital budget by £3m, funded by capital receipts, for the priority works, and would widen the scope of the future Asset Management Programme to include the sites where the Council will have landlord responsibilities.

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1.0 Introduction

- 1.1 The vision for all children in Manchester is that they are happy, safe, healthy and successful and that they are able to fulfil their potential through having the best possible start in life and accessing high quality education. Over the last 6 years there has been a significant improvement in the quality of our Early Year settings and currently 97% of the 133 early years settings in the City are judged to be good or better and there are no inadequate settings. Early years day-care is provided across the City by 108 different private voluntary and independent providers (PVI) of which 25 providers operate 2 or more settings. The vast majority of these providers work with our Local Authority Quality Assurance team within Children and Education Directorate who provide support and challenge on practice, ensure that providers are meeting the City's priorities and are compliant with OFSTED requirements. Over the last year much of this support has focused on supporting the sector to respond to the pandemic.
- 1.2 During the pandemic Manchester's early years sector has been essential in continuing to make childcare provision available with the majority remaining open throughout. Although the number of children attending settings is increasing now, take up of childcare places throughout this year has been much lower than previous years even though during the most recent period of lockdown Early Years settings were allowed to remain open for all children. Feedback from our schools and settings is that the pandemic has particularly adversely impacted our youngest children and this will be a priority focus of our recovery plan. Consequently, ensuring that young children continue to access good and outstanding early years provision in high quality environments fit for purpose has never been more important than now.

2.0 Background

- 2.1 In 2012, the Council took the decision to withdraw from the direct provision of day-care services in Council owned buildings in order to move to a new model, with the Council acting as commissioner of day-care services. As a result of this decision, the Council entered into a tender exercise seeking day-care operators who would take leases of 37 properties across the City.
- 2.2 The opportunity to lease a building was determined following a competitive tender process with potential tenants submitting a bid outlining their preferred lease term, rental to be paid and their proposed capital investment into the building. All leases included a full repair and maintenance responsibility for the buildings.
- 2.3 Many providers when submitting their bids had assumed a level of income would be generated to cover their costs including maintaining the building based on the Early Years market at the time. Subsequently, the Government has introduced free early years provision for children aged 2, 3 and 4 but the rates of funding for this free entitlement has reduced the overall income for providers and also reduced the opportunity to income generate by offering additional hours particularly in the most deprived neighbourhoods in the City which has meant that many providers no longer have enough income to cover

unexpected costs associated with the building. Further to this, the impact of the pandemic has provided further financial challenges for day-care providers. In late 2015, the Council was approached by an operator who was experiencing financial difficulty due to several factors including the condition of the building, increased wage bills and other financial factors. A decision was taken to permit the early surrender of the lease with the building being subsequently re-tendered.

2.4 Following this initial surrender, there has been a further 16 leases surrendered with the reasons cited as:

- Building in poor condition
- Increased staff costs
- High utility costs
- High business rates
- Increased competition
- movement of 3 and 4 years old to Primary schools
- 2 year old funded places at DfE hourly rate
- Additional 15 hours for 3 and 4 years olds at DfE hourly rate

2.5 Each re-tender exercise takes approximately 5 – 6 months with the Council responsible for the property in the interim period, along with this, families with children displaced from the settings are required to seek alternative childcare provision.

2.6 The Council's approach when presented with a request to surrender has been until recently, to accept the surrender rather than seeking to work with the provider to explore whether a period of financial assistance may enable providers to remain within the property. The current position has been to work with the provider to consider different options in order to maintain the day-care places. However, this also impacts on the budget for the Early Years.

2.7 All day care sites that have not been re-tendered in the last three years are due for renewal of leases in the next 10 years. This will cover a total of 24 sites.

2.8 As part of an exercise commissioned to understand the risks and costs going forward, all 56 buildings within the Early Years portfolio have been subject to a condition survey to identify the structural condition of each site and the costs of addressing any issues. This includes 37 buildings which currently offer day-care in either stand alone buildings or in a shared site with a Children's Centre, in addition to play centres in parks and stand alone Children's Centre buildings. All buildings which are designated as a Sure Start Children's Centres will provide a core purpose which supports school readiness, delivery of health and wellbeing services, parenting skills and parenting aspirations.

3.0 Results of stock condition surveys

3.1 Through the completion of stock condition surveys of all settings, we now have a clear picture of the current condition of building within this portfolio. The current market capital rebuild value of the portfolio is £53 million. The condition

surveys have identified a capital investment requirement of £30 million over the next 15 years, more immediately the capital investment for the next 5 years would be £12 million. This is broken down into three spend priority groups;

- Priority 1 - Assets which have a strict legal statutory compliance.
- Priority 2 - Assets which are deemed to have a “business critical” impact – i.e. affect operation of the building or its functional use or increase reputational risks to the Council due to the overall condition.
- Priority 3 - Assets which could be deferred, low risk or non-critical to the Council.

3.2 Through prioritisation of group 1 and 2, the capital investment requirement over the next 15 years would be £13 million, with the more immediate capital requirement over the next 5 years of £5.2 million.

4.0 Review of early years buildings within the portfolio

4.1 Each site has been reviewed considering condition survey; ward sufficiency data; current lease arrangements; clawback funding with the DFE where the building is designated as a Children’s Centre and early years locality requirements for the building.

4.2 Input from colleagues in education, social care, early years, finance and procurement and corporate estates have recommended the following use of each building moving forward;

4.3 Lease re-negotiation – 24 sites. These building have been identified as required to support sufficiency and early years core purpose. All these sites are currently tendered by early years day-care providers. It is proposed that for these sites the Council will engage in renegotiation of the lease arrangements for these sites. Through this re-negotiation it will be made clear the responsibility of the lease holder and the landlord in maintaining the building. A clear asset management plan will be needed to oversee the maintenance of the site. A review of re-charges where the building is shared for early years core purpose will also be required. The lease re-negotiations will be with 13 different provider groups.

4.4 Removal from portfolio – 1 site – Fulmead has been transferred to housing and no longer in scope for this portfolio.

4.5 Sale of site – 2 sites – Scout Drive Children’s Centre is at an advanced stage of sale to the current lease holder and is currently progressing with corporate estates. Royal Green Children’s Centre is currently leased as a standalone building. Due to the significant capital investment required over the next 5-years, sale of the site to the current leaseholder should be explored. These sites do not incur de-designation or clawback as they are stand-alone sites.

4.6 Re-tender of site – 2 sites – Slade Lane Children’s Centre and South Gorton Sure Start Centre are currently vacant due to leases being surrendered in Spring 2020. Sufficiency assessments for each locality indicate both sites need

to be re-tendered to identify day-care providers under the same lease arrangements covered in 5.2.1.

- 4.7 Transfer to school – 1 site – Chorlton Darley Avenue will be transferred to Barlow Hall Primary School through a memorandum of understanding.
- 4.8 Continuation of current arrangement – 13 sites – These sites are currently used for core purpose only or are a school/college/alternative provision/Maintained Nursery School site. Current arrangements are sufficient at the present time, with the addition of capital investment from stock condition surveys needs to be kept in scope.
- 4.9 Current community asset transfer (CAT) in place – 3 sites – Buildings are currently used by community groups under CAT arrangements. Arrangements can continue but capital investment from stock condition surveys needs to be kept in scope.
- 4.10 Consideration of alternative use – 8 sites (4 shared sites with Children’s Centres which deliver core purpose). These sites are all currently empty with no tendered day care provision and sufficiency assessments in locality indicate they do not need to be re-tendered for day-care. Through discussions with partner agencies different options have been explored including a community asset transfer process. Decisions regarding the use of vacant Early Years buildings will consider whether there is sufficient supply of early learning places in the local area, alternative options for use of the building and the City Council’s strategic priorities. Options will be considered on a case by case basis to ensure the best use of the premises to support strategic aims and to enhance services for local children and their families. In the event that childcare sufficiency isn’t an issue, Early Years will look to allow alternative partners to use buildings. For example, the charity Manchester Thrive whose programmes promote good physical and mental health for families with a focus on prevention, have recently begun operating from Sharston Children’s Centre. Work is progressing with 2 local primary schools who are interested in using empty day-care spaces within other Children’s Centre buildings with the intention they will offer community/early years and out of school activities in the building alongside the Early Years commissioned outreach provider. Working in partnership with schools is seen as an opportunity to make the best use of the space available to deliver high quality provision which meets the needs of local children and their families.
- 4.11 Move Sure Start Children’s Centre designation – 1 site. Moss Side Sure Start Children’s Centre is currently leased by an early year's provider. The sites stock survey has indicated that £340k will need to be invested over the next 5 years. In addition, the stock condition survey indicates in years 5-10 a further £800k investment would be required. The DFE claw back for this site is 144K.
- 4.12 Given the significant capital investment required the proposal is to de-designate Moss Side SSCC and move the designation of this Centre to St Mary's CE Primary School. The school is adjacent to the SSCC and as the designated children’s centre site, we would make use of the school bungalow to deliver

some elements of core purpose, along with other community assets in the neighbourhood.

- 4.13 Moss Side SSCC is currently run and managed by Martenscroft Nursery School. The school has long established relationships and collaborative partnership working with a number of key stakeholders which include local schools, childcare settings, Power House library and Moss Side Leisure Centre. Children's centre core purpose has been successfully delivered from these sites and has given the opportunity to bring services and programmes together for families and young children to have access to integrated, easily accessible early years and family support. This proposal will also support closer and more strategic working with the head teacher at St Marys and school partners from the Heart of Manchester Partnership to ensure children are better prepared to start school.

Given the minimal impact of the proposals there is no duty to hold a statutory consultation, however if proposals are agreed we will ensure that families are kept informed and supported whilst the changes take place.

There is also a provider who is interested in using the vacated part of this building to deliver services for young people in Moss Side and who may be able to access the investment required for this building. Discussions will be had with the current daycare provider to determine a way forward taking account of the changes proposed.

5.0 Financial implications – revenue

- 5.1 Due to the number of leases being surrendered and properties re-tendered since 2015, there are several financial risks associated with the current day-care tender model. When a day-care site closes, clearly there is no income and the costs related to maintenance and utilities are covered by MCC, with a typical time period of 9-12 months from the point retendering commences to the site being re-occupied.
- 5.2 The cost of maintaining the buildings is prohibitive with providers requesting that the Council takes responsibility for repair and maintenance of the property whereupon they would be willing to pay a higher market rent. Over the last 3 years the existing arrangement with providers has led to 17 settings withdrawing from the market. With lease income being lower than expected and running costs of maintained tendered day care sites being higher than budgeted for there is a £400k recurring pressure on the budget; with a risk this may increase should 'provider income' reduce further.

6.0 Financial implications - capital

- 6.1 It is proposed that the sites for which, following lease renegotiation, the Council will have landlord responsibilities are included within the Council's existing Asset Management Programme, which provides ongoing maintenance funding for the Council's corporate estate. It is forecast that this will require an average capital investment of £0.7m per annum. This will be included in future budget requests

for the Asset Management Programme.

- 6.2 However, it is recognised that the priority 1 and 2 works should be undertaken urgently, given the risks associated with them. These works are not included in the existing Asset Management Programme.
- 6.3 It is therefore proposed that these works, expected to cost c. £3m, are progressed within the next 2 years, and therefore a budget increase of £3m funded from capital receipts is recommended.

7.0 Further actions

- 7.1 Through the process of stock condition surveys, it has been recommended in addition that asbestos site surveys should be completed. Asbestos surveys would need to be completed for all 55 buildings and the costs associated will need to be factored into the asset management plan.
- 7.2 Through the process of re-negotiating/re-tendering 26 sites, rent appraisals should be conducted to ascertain if the correct market value is being applied and if there should be a change to the current terms and condition of the lease. Proposals to improve the terms and conditions of the leases connected to the delivery of day-care will be made in consultation with day-care providers. Day-care providers have been notified in writing/by email of the proposals to revise the current lease arrangements with a view to making them fairer to lease holders. The revisions will make roles and responsibilities around repairs and maintenance of the buildings much clearer. A reference group of day-care contract and lease holders has been established to assist in, and inform, the review process which is being progressed via a task and finish group.

8.0 Support Provided to Early Years Settings During the Pandemic

- 8.1 As mentioned earlier in this report the pandemic has created additional financial challenges to the Early Years day-care sector. Early Years providers were able to furlough staff and claim a grant to help them to continue paying part of their employees' wages who would otherwise have been laid off during this pandemic. To mitigate some of the sector's financial pressures and to ensure that providers were able to continue to support children throughout the crisis, support through business rates relief, protecting early years funding levels and additional grants has been provided.
- 8.2 Business rate holiday was applied to nurseries in 2020/21. A discount to business rates will apply in 2021/22.
- 8.3 The early years sector experienced challenges throughout the first national lockdown where a number of providers temporarily closed during the coronavirus pandemic. The council provided funding to those providers that closed and additional funding where settings remained open, to provide care for vulnerable children and the children of critical workers.
- 8.4 During the autumn term in acknowledgment that funding arrangements for

many early years settings did not cover normal income levels due to fewer children attending, settings were funded on the basis of level of attendance prior to the pandemic.

- 8.5 Funding was offered to private, voluntary and independent sector where support for these providers were not covered by other grant schemes. £1.5m of the Additional Restrictions Grant was paid to the sector.

9.0 Conclusion

- 9.1 The continued provision of high quality sustainable Early Years day-care as part of our Early Years offer is a priority for the Council and is more important than ever in our recovery from the pandemic. Manchester has a number of high quality Early Years day-care providers operating in the City from Council owned buildings who are at risk due to the market not generating enough income for them to pay for the full maintenance of the building as initially intended and more recently due to financial challenges linked to the pandemic. This is also impacting on the Early Years budget which is covering the costs of empty building. We also know that some of these buildings now require significant capital investment and are in poor condition. This is particularly evident in the most deprived areas of the City where income generation for day-care providers is more limited. It is important that the Council therefore intervenes to protect and retain high quality day-care in the City. This paper contains a number of recommendations which if taken forward will support this priority.

10.0 Recommendations

Executive are recommended to:

1. Note 17 of 37 leases have been surrendered since December 2015 and the potential impact on the council's ability to meet its 'sufficiency duty'.
2. Note the continued negative budget implications on the Early Years budget which continues even if the status quo is maintained.
3. Approve the recommendation for the use of each building moving forward.
4. Approve the re-negotiation of the current leases by corporate estates with day care providers, making clear the responsibility of the lease holder and the corporate landlord in the re-negotiated lease.
5. Support the proposal to include the Early Years estate portfolio in the Council's future Asset Management Programme, at an estimated cost of £0.7m per year.
6. Approve a budget increase of £3m, funded by capital receipts, to fund the priority works.

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**Manchester City Council
Report for Resolution**

Report to: Executive – 30 June 2021

Subject: Armed Forces Covenant Annual Report 2020/21

Report of: Strategic Director of Children and Education Services / SMT
Armed Forces Champion

Summary:

The Armed Forces Covenant is a long-standing promise by the nation that those who serve or who have served in the Armed Forces, and their families, will be treated fairly and will not be disadvantaged as a result of their military service and includes accessing public services.

This report introduces the 2020/21 Annual Report in respect of the Council's pledges under the Armed Forces Covenant and its associated Action Plan which can be found at appendix 1 and 2.

A great deal of activity has taken place during 2020/21 to promote the Armed Forces Covenant in Manchester which has included awareness raising training for staff and changes to policies and guidance and applying to be awarded gold standard under the Ministry of Defence] Employer Recognition Scheme.

In addition, Manchester City Council has awarded the Freedom of the City of Manchester to 209 Battery 209, Royal Artillery aka the Manchester Artillery. Planning for this event is being progressed to take account of Covid19 and the conduct of public/large events.

Recommendations:

Executive Members are recommended to:

1. Consider the content of this report and recognise the progress that during the period 2020/21
 2. Note the government's intention to legislate to place the covenant on a statutory basis.
 3. Endorse and support the priorities for 2021/22.
-

Wards Affected - All

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

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The Armed Forces Covenant connects public service and business organisations with the armed forces community, ensuring that those who serve or who have served to protect our freedoms and our economy are supported and treated with fairness and respect.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	Our work through the Covenant connects the city with the skills of the armed forces, enhancing employment opportunities and the skill base of the Manchester economy
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The report sets out how we are working with partners to ensure that the armed services community experiences no disadvantage as a result of their service and are supported to make a continuing contribution to our city.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue - None

Financial Consequences – Capital - None

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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.

Manchester City Council, The Armed Forces Community Covenant | The Armed Forces Community Covenant | Manchester City Council

Ministry of Defence, A Guide for Local Authorities: How to deliver the Covenant in your area -

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/655596/Booklet_-_Local_Authority_Guide_-_Overview.pdf

Manchester City Council Executive, 19th December 2019, Manchester Armed Forces Covenant – Progress Report & Action Plan

<https://democracy.manchester.gov.uk/documents/s12246/Armed%20Forces%20Covenant.pdf>

1.0 Introduction

- 1.1 On 19/12/19 Manchester City Council Executive approved a range of recommendations in support of the Manchester Armed Forces Covenant and its associated Action Plan. In line with our covenant pledges this report introduces our first Annual Report in respect of progress made during the period 2020/21.

2.0 Background

- 2.1 The Armed Forces Covenant is a long-standing promise by the nation that those who serve or who have served in the Armed Forces, and their families, will be treated fairly and will not be disadvantaged in accessing public and commercial goods and services as a result of their military service. It also allows for special provision for those who have sacrificed the most, such as the bereaved and injured.
- 2.2 The current Covenant introduced the concept of the wider “Armed Forces Community” of regular service personnel, reservists, veterans, their partners & children and builds upon the traditional “remembrance” obligations to focus on the current partnership between local public services and the military and the wider sacrifices associated with military service, in respect of restricted personal freedoms / choice, including access to commercial and public services and the challenge of transition from military to civilian life.
- 2.3 Within the Covenant the City Council pledged to maintain a Steering Group and an action plan. The Covenant Steering Group meets regularly under the leadership of the SMT Armed Forces Champion and the Action Plan is maintained with the support of the Lead Member for Armed Forces.
- 2.4 This report also provides an opportunity to introduce the Armed Forces Bill 2021 which is currently passing through Parliament with government support. This will place the Armed Forces Covenant on a statutory footing and will apply across local authorities and a range of public service organisations.
- 2.5 Whilst improved procedures and initiatives have been put in place by service providers over the last ten years, the Government is concerned that some members of the Armed Forces Community still face disadvantage when accessing public services caused by a lack of awareness of the Covenant and the unique nature of service in the Armed Forces.
- 2.6 The legislation is designed to increase awareness of and, in turn, improve the delivery of the Covenant in those key areas that are fundamental to a good life, healthcare, education and housing, while retaining the ability of local service providers to honour the Covenant in the best way to suit local needs.
- 2.7 The Armed Forces Bill 2021 is currently making its way through Parliament and it is anticipated new Covenant legislation will come into force in 2022. From all evidence available and the work highlighted within this report it is anticipated that Manchester will be well-placed to meet its requirements.

3.0 Annual Report

- 3.1 The attached Annual Report provides evidence in respect of progress against our action plan, a copy of the updated plan is appended to this report. The current pandemic has inevitably impacted on the action plan and we have focussed on those objectives that could be achieved whilst working within social distancing restrictions, including staff training, recruitment, maintaining a strong local network of supporting agencies and the immediate practical support requirements of the veteran population during the pandemic -an area within which our veterans charitable sector colleagues have been particularly active.
- 3.2 Proposals in respect of a refresh and resigning of the “Manchester Armed Forces Covenant” alongside our new health partners, the VCS and wider public service partners have been postponed to 2021/22 at a suitable point when Manchester’s NHS colleagues are able to engage with wider issues beyond the immediate management of the pandemic.
- 3.3 This will be actioned as soon as practical and will form part of a long-planned strengthening of our relationship with the armed services, within which we hope to revitalise the Armed Forces Day, complete the process of granting the freedom to 209 Battery (the Manchester Artillery) with a presentation and march through the city and complete the affiliation of the City with a new generation Naval Frigate. These events will be utilised to promote and position the Manchester Armed Forces Covenant and to support the return of footfall to the City Centre.
- 3.4 These events will also be utilised to strengthen our support for reserve forces and cadet groups, providing the city council opportunity to demonstrate its role as an exemplar employer and to also give recognition to those local private employers across Manchester who have signed the covenant, go the extra mile to support and utilise the skills of the military.
- 3.5 The Annual Report has been used as a basis for on-going engagement with veterans’ groups and stakeholders which will contribute and informed the setting of priorities and planning.

4.0 Recommendation

- 4.1 There has been a great deal of activity and as set out in the Annual Report (appendix 1) impact and benefit for Armed Forces and Veterans who are resident in Manchester.
- 4.2 It is anticipated the work that has been undertaken to date along with the Recognition of 209 Battery, Royal Artillery will further promote the commitment of Manchester City Council, resulting in even greater impact. This will include further progressing the engagement of Manchester Health and Care Commission and Local Care Organisation.

4.3 It is recommended Manchester City Council Executive:

1. Recognise the progress that during the period 2020/21
2. Note the government's intention to legislate to place the covenant on a statutory basis.
3. Endorse and support the priorities for 2021/22.



The Armed Forces Covenant

**ANNUAL REPORT
2020**

CONTENT

- Summary -----3
- Strategic Highlights ----- 3
- The Defence Employer Recognition Scheme ----- 4
- HR/OD Development ----- 4
- Walking with the wounded ----- 5
- Royal British Legion ----- 6
- Manchester Active ----- 7
- Honorary Freedom of the City of Manchester ----- 8
Battery 209 (The Manchester Artillery)
- Naval Affiliation ----- 8
- Developing Employees ----- 9
- Collaboration GM ----- 10
- Steering Group ----- 10
- Armed Forces Covenant Guide ----- 10
- Manchester Housing ----- 11
- Intranet ----- 12
- Armed Forces Covenant Trust Fund ----- 12
- Looking Head ----- 12

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Website: [Website Here]

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ANNUAL REPORT

Summary

The Armed Forces Covenant is a long-standing promise by the nation that those who serve or who have served in the Armed Forces, and their families, will be treated fairly and will not be disadvantaged when accessing public or commercial goods and services as a result of their military service.

Alongside the inherent risks of military service, life in the armed forces presents many challenges and restrictions which disadvantage service personnel but which are taken for granted by the civilian community, the covenant seeks to redress that imbalance. It also allows for special provision for those who have sacrificed the most, such as the bereaved and injured.

The current Armed Forces Covenant was introduced in 2000 and refreshed in 2011, this followed the end of military campaigns in the Middle East and Afghanistan, major reductions in regular armed forces personnel, an expansion of reserve forces living within our communities and increasing concerns in relation to the support offered to service personnel and their families particularly when transitioning to civilian life.

Each year the MoD must lay a report before Parliament to cover the effects of membership, or former membership of the Armed Forces on the field of healthcare, education and housing.

In June 2013, Manchester City Council formally expressed its support for the Armed Forces Community by signing the Armed Forces Community Covenant and establishing a Covenant Steering Group through which we work with our public sector partners and the armed forces charities to drive local recognition and understanding of the needs of the armed forces community.

This Annual Report summarises our continuing work to promote the covenant across the City and within the Council, to bring awareness to our employees, ensuring that those who serve and their families, experience no disadvantage as a result of that service - We are striving to embed the Covenant in everything we do.

The principles of the Armed Forces Covenant are currently being incorporated into law, as
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part of the Armed Forces Bill 202 which aims to help prevent disadvantage faced by the Armed Forces Community due to the unique nature of their service. It is anticipated that the bill will become law in 2022 and through the progress reported within this annual report we anticipate that Manchester will be well-placed in respects of these new requirements.

Strategic Highlights

This report is presented on behalf of the Lead Member for the Armed Forces and the Covenant Steering Group. The Steering Group meets regularly in a workshop format with representation from across the Council alongside our public service and veteran sector partners from across including GMP, the Department for Work & Pensions (DWP), the Royal British Legion (RBL) and Walking with the Wounded, many of whom bring direct military experience alongside a strong motivation to work together across organizational boundaries, to make things happen for individual veterans and the armed forces community. For example, a system of Armed Forces Champions across GMP ensures that vulnerable veterans on the street can be quickly identified, linked to employment and benefits via the DWP and debt management, housing or healthcare support via the RBL and Walking with the Wounded. This is a credit to individual enthusiasm and commitment.

Operating Highlights

This year has been a challenging time for everyone in Manchester and the rest of the Country as the pandemic continues to dominate our lives. Even in these unprecedented time's we continue to support the Armed Forces Covenant and supporting the Armed forces Community.

Following our last report to the Council Executive in December 2019 we are pleased to have been able to create a dedicated MCC Armed Forces Covenant Coordinator working across the Council to support the Armed Force Community, bringing Manchester into line with neighboring local authority partners and providing the big push to implement to our local Action Plans.

The priority has been to accelerate raising awareness, develop and progress a training programme and support the implementation of the covenant across the Council and partner organisations.

It was great to see advocacy in action when the Revenue and Benefits Team took part in trialing the E-Learning training on the Armed Forces Covenant. This is a vital part of the Council during the pandemic and if any ex-forces resident contacts the team they now know the appropriate action to take, to help, to signpost and open up access to a range of services when needed.

The Defence Employer Recognition Scheme

The Defence Employer Recognition Scheme encourages employers to support and to align their values with the Armed Forces Covenant. The scheme encompasses bronze, silver and gold awards which provide recognition to organisations which build upon pledges and

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advocacy to provide demonstrable support to the Armed Forces community

Manchester currently holds the Silver Award. However, in line with our ambition and planning an **application has been submitted to be considered for the Gold Award which is anticipated to be determined in June/July 2021.**

Human Resources/Organisational Development (HR/OD)

Guaranteed Interview scheme - The Armed Force Covenant Steering Group have been working closely with colleagues in HR/OD to find practicable ways to ensure the Armed Forces and Veterans are not disadvantaged when applying for vacancies with Manchester City Council. It has been agreed that Armed Forces and Veterans will be guaranteed an interview when applying for roles within the City Council as long as they meet the Minimum requirements for the role.

All roles advertised will have a clear statement about the guaranteed interviews to encourage Armed Forces and Veterans to apply.

Reservist Policy - HR/OD have updated the Reservist policy, which makes it clear the support we give to the reservists who work for Manchester City Council. The policy sets out clear guidance for managers on the support Reservist can expect while servicing their Country. The policy is in full support of the mandatory training a Reservist undertakes on a yearly basis. The Policy also takes in to account the requirements that need to be put in place to support the Reservist if they are mobilised in the defense of our Country.

Forces-friendly Recruitment - Manchester City Council have now registered and is active on Career Transition Partnership (CTP) and Forces Families website. This will enable us to advertise roles that are going to external recruitment. We have a company profile with the MCC logo. We will work closely with HR/OD to provide support/guidance on the type of vacancies to post on both websites.

Walking With The Wounded

Established in 2010, Walking With the Wounded supports ex-servicemen and women who have struggled with their transition from the military to re-integrate back into society and sustain their independence. The charity focusses on employability, mental health and early intervention services to provide social inclusion, independence and to help break the cycle of those who have served and their families being a disproportionately high cohort within homeless, police custody, unemployment and mental health statistics. Walking With The Wounded's programmes all work in harmony to address persistent social problems and make lasting improvements to the lives of men and women we support. In 2018, Walking With The Wounded was recognised as an IPS Centre of Excellence for Veterans by the Centre for Mental Health - the first of its kind in the world. The award recognises the IPS service provided to veterans by WWTW in both Essex and Manchester, in partnership with other local and regional military and mental health organisations.

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Over the last 12 months Walking With The Wounded's volunteering programme, OP-REGEN has been working closely with Manchester City Council. The relationship has developed so that Manchester City Council is one of OP-REGENs strongest strategic partners. The Programme was Initially established to support environmental and regeneration volunteering activities across the local authority for members of the armed forces community. With the support of Manchester City Council, during the Covid-19 Pandemic, OP-REGEN volunteers have supported the local authority food response teams across the city, often supporting over

5 days per week. 2,900 food parcels in total have been delivered in partnership with Manchester City Council, 2 Manchester based volunteers have been shortlisted for national awards/ volunteer of the year and inspiration of the year and 78 new volunteers have been recruited from across Manchester. Manchester City Council share our passion for highlighting the skills of those that have served and always ensure that all of our volunteers feel valued, empowered and part of the wider team.

Working out of our hub in East Manchester, we have been able to access some of the hardest to reach veterans across Manchester. The links we have with Manchester City Council have enabled us to best position ourselves to support our client group through our essential programmes. Today the area is affectionately known by many as the 'Manchester Veteran's Village' and has a strong community of both ex-Forces and Civilians who ultimately live within the Manchester City Council Local Authority.

Royal British Legion

We have developed a team-training program to help teams within the Council understand the Armed Forces Covenant in more detail. The training was developed to support the e-learning which has been rolled out across Manchester City Council. The aim is to give every team the opportunity to take part in the team-training over the next 12 months.

The partnership between the Manchester Council and the Royal British Legion is a strong partnership, working together to solve issues of housing and benefits. Over the last month we have two veterans refused support for housing, but with the support from the Covenant Manager both these issues have been resolved.

Manchester Active

Manchester Active work in partnership with Walking With The Wounded charity (WWTW) and Manchester City Council to offer free Health and well-being leisure passes to Veterans. This is a great opportunity for veterans to take part in a variety of sports across the whole of the City.

GLL, in partnership with MCRactive, agreed to fund 45 annual memberships for individuals identified by the Charity Walking with the Wounded to support them in both their physical and mental health. Some of the individuals identified are struggling with life outside of the armed forces and this offer gives them an opportunity to gain some social confidence, improve mental wellbeing and gives them an opportunity to improve their lifestyle.

Ability to access this provision which is restricted due to financial need is also taken into consideration and only those recommended by WWTW can access the scheme.

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Engagement in the scheme has been positive with the majority of participants utilising there passes on average twice per week.

2019/2020

During 2019 to 2021, 15 veterans have signed up for annual membership using the facilities 47 times.

Three individuals' testimonials following the launch of this scheme:

“Having free access to the gym is a great help; it means I don't have to worry about the cost of an expensive gym membership and encourages me to go and use the facilities to keep physically fit. In addition to that, accessing the gyms is getting me into a social environment and mixing with other people which has been really good in improving my overall mental health.”

“The free gym membership was an excellent tool for me in terms of getting me out and doing something positive. It helped improve my mood no end and was a great experience; long may this service continue for veterans.”

“The gym is a very positive course to take as it has improved my fitness and mental health and has a host of other benefits including more energy, better sleep, more motivation and a better diet. For me it is also a good idea to get out of the house!”

Freedom of the City

The City Council has passed a motion to award the Freedom of the City of Manchester to 209 Battery, Royal Artillery (The Manchester Artillery). A member of 103 Regiment, Royal Artillery, 209 Battery was established in 1804 as a local volunteer militia force raised across the Manchester area in response to the Napoleonic threat. The Battery along with its predecessors, has served at home and abroad as a valuable Artillery Corps for some 216 years.

It was then re-established in 1859 as the United Kingdom moved to establish a standing volunteer army. From 1860 it was garrisoned at Ardwick Green and in 1881 officially awarded the honorary title 'The Manchester Artillery'. It has since enjoyed a close and continuing association with the city as a regular army unit, a reservist unit and now as part of the UK's expanding professional military reserve, based in Gorton.

Over the subsequent one hundred and forty years, the Manchester Artillery has seen active duty in the Boer War and the First World War served at Gallipoli, Sinai and the Western Front. The Unit served extensively overseas during the Second World War as part of the initial expeditionary force. The current 209 Battery continued to recruit and train Manchester citizens in readiness for the defence of this country at home and abroad.

Due to the Covid-19 Pandemic the freedom of the City for Battery 209 (The Manchester Artillery), has been put back to later in 2021 this is mainly due to give the appropriate
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recognition to Battery 209 (The Manchester Artillery) with parade in Manchester.

Naval Affiliation

Naval Affiliation - Negotiations remain active between the Lord Mayor and the Office of the First Sea Lord to re-establish an affiliation between the city and a next generation naval frigate, which will provide an opportunity for mutual exchange and support, promoting the

Navy as a channel to cutting edge technological training and employment and providing opportunities to project the city on an international level.

Greater Manchester - Manchester continues to support the Greater Manchester Armed Forces Covenant Programme which provides coordination, training and policy support across the city region in respect of responsibilities to the armed forces community. This is delivered by a Programme Manager placed within the Greater Manchester Combined Authority with funding provided by the Armed Forces Covenant Trust Fund channelled through the City Council.

Developing Employees

E-Learning

Greater Manchester Combined Authority commissioned the development of an E-Learning training course to enable staff across the 11 local Authorities to have better understanding of The Armed Forces Covenant. In August 2020 Manchester City Council rolled out the E-Learning to all its employees. Every employee has access to the training via their e-learning account, the training is mandatory with reminders sent out weekly to those who have yet to complete. We currently over 3000 having completed.

There has been some resistance to undertake the training, the main reason seems to be employees think it has nothing to do with the individuals roles. After pointing out that it's in everyone interest to have an understanding of the Covenant as you never know when the Armed Forces Community might need help. The feedback from the training has been generally positive.

"I got an email to complete this training and thought "What" "Why". Armed Forces Covenant has absolutely nothing to do with my role in Libraries. I click the start learning button and found myself completing the training and was amazed, I did not realise such a thing existed and must admit I enjoyed the e-learning. It was relevant and how I can use the knowledge, to inform other staff and if I am in a position to help; I do know something about the Armed forces covenant now and the Armed forces community". (Member of the Library team)

Team Training (Royal British Legion)

The Royal British Legion have developed a training package that is supports the E-Learning and is based on face-to-face training. Pete Owen - Armed Forces Covenant Lead, has reviewed/attended the training and is currently in the process of rolling the training out across Directorate teams. The Armed Forces Covenant training will make a real difference on the [Type here]

ground in our local communities but this can only happen with the support and input of our employees.

Collaboration GM Wide

Our work in relation to the Covenant is also strengthened by cooperation across the Greater Manchester Armed Forces Programme. This has been funded for the three years from April 2018 by grant support from the Armed Forces Covenant Fund and administered by Manchester City Council. This has enabled the employment of a Programme Manager based within the Greater Manchester Combined Authority. This provides a strong basis for work with regional health, housing, training and employment providers. A training programme has been developed for use by each individual authority. Strong progress has been made in raising awareness of the Covenant and the application of consistent policies across the GM area. The work will continue with the support of the GMCA and an agreed contribution from each GM Council from April 2021.

Steering Group

The Steering Group continue to drive the development of Our Manchester Armed Forces Covenant ensuring the Armed Forces Community receive support with no disadvantage as a result of their military service. They are the driving force in making the Armed Forces Covenant work in Manchester

The Steering Group continue to hold bi-monthly meetings based on a workshop format with core and flexible membership, coordinated by the Armed Forces Champion.

The key role of the steering Group is to develop and implement the Armed Force Covenant action plan and support in the production annual report.

Armed Forces Covenant Guide

In 2020/21 a 1000 copies of the Greater Manchester Armed Forces Covenant Guide were received by Manchester City Council and distributed. This included with the support and help of Manchester's library staff over 800 guides being distributed to every library in Manchester.

The aim of distributing the guide to all libraries primarily to promote The Armed Forces Covenant to The Armed Forces Community and the wider community. The guide will also give families who are thinking of leaving/left service an idea of what type of support and advice they might require while living in Manchester.

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“Interesting read, I've been a member of the forces for 35years and never knew about the covenant or the support offered to the Armed forces community. Well done Manchester City Council” Member of the Town Hall extension Security Team

“No call for help should go unanswered”

Manchester Housing Partnership working (Advocacy) helps with the Covenant.

Partnership working is the only truly effective way of ensuring shared actions are meaningful. It is partnership working that widens understanding and helps to prevent, or reduce, misunderstanding and frustration. The more partners understand about each other’s realistic contributions to common goals, the more likely it is that those goals will be achieved.

As an example, early in 2021 the British Legion – a key partner - approached Manchester for help finding a suitable social home for a newly-discharged veteran. It was clear that certain assumptions were being made and that there perhaps was an unrealistic expectation of a specific outcome in an impossible timescale.

To help prevent any frustration, and to ensure everyone involved had the best possible understanding a housing officer explained in detail how qualifying veterans always are given the highest priority. But expectations need to be well-informed and realistic because the demand for social homes far exceeds supply, so even the highest priority doesn’t mean someone can expect to get a home very quickly.

Nevertheless, in this case, it was explained that everything that should have been done in support of the veteran had been done in double-quick time and he could be confident that his housing needs would be met in the quickest timescale. Explaining things to partners, especially how some very common assumptions about the availability of housing are not correct, meant that the British Legion, and the veteran himself, were assured that everything was in order and a positive outcome was likely in a short time.

There are currently a number of applications (2021) on the Manchester Housing Register (Manchester Move) these are a top priority due to being ex armed services.

Since Feb 2016, 78 ex armed services have been rehoused via Manchester Move.

“The covenant is a very useful reminder that all services have a role to play in supporting our veterans. Although the allocation of social homes has given ex services the highest priority

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for years, it is still a useful challenge and support to have the covenant to remind us all to play our part”. (Manchester Housing)

Intranet Development

The Armed Forces Covenant intranet pages are currently under development and progress is being made to develop the content. The hope is this will be a useful resource for any employees who want to know more about the Covenant. It will also have a reservist section where any of our employees who are currently in the military can find up to date information and support.

Armed Forces Covenant Trust Fund

The Armed Forces Covenant Fund Trust, awards grants through specific funding programmes. Manchester City Council has been successful in securing £20,000, to bring awareness of the Armed Forces Covenant to our employees and the local communities.

This will allow us to reach out to the Armed Forces Community by setting up a series of network hubs within the community.

Looking Ahead

The steering group has worked well over the reporting year and with the onset of the Armed Forces Bill 2021 which reaffirms those duties and responsibilities as set out in the Armed Forces Act 2006 and duty on public services to 'give due regard' to the principles:

- Recognition of unique obligations of, and sacrifices made by, the Armed Forces
- It is desirable to remove disadvantages arising for Service personnel from membership, or former membership, of the Armed Forces
- Special provision for Service personnel may be justified by the effects on such people of membership, or former membership, of the Armed Forces.

Building on the progress as reflected in this annual report and in recognition of the impact from the Covid19 pandemic it is planned the Armed Forces Covenant Steering Group for the forthcoming year will continue its focus to raise awareness and remove any disadvantage experienced by veterans/armed forces personnel. In addition, bringing additional focus to the following 4 areas;

1. Re-establishing and strengthening the relationship and contribution of local NHS organisations.
2. Consolidate, embed and build on the initiatives and successes of 2020/21; gaining greater impact/outcomes for veterans in Manchester.

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3. Veterans involved in the criminal justice system.
4. Development and delivery of a coherent communication plan raising awareness of the Armed Forces Covenant and entitlement for veterans and service personnel.

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Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

Steering Group Terms of Reference:

To drive the development and application of the Our Manchester Armed Forces Covenant ensuring that the armed forces community receive excellent support and experience no disadvantage as a result of their military service.

To ensure that the contribution of the armed forces to the security and success of our City is valued, recruitment and transition to civilian life supported, and achievements celebrated.

To ensure that those who have given their lives are remembered and respected along with those whose lives have been impaired by military service.

To build and maintain a network within which those agencies with responsibilities to the armed forces community can meet, share leadership, ideas and plans and coordinate activities to support the community effectively.

To maintain an action plan and an annual report in support of the above, which will be published and presented to the Council.

To meet on a bi-monthly basis within a workshop format with core and flexible membership, coordinated by the Armed Forces Champion.

To consult regularly with wider stakeholders and to welcome contributions to the development of the Our Manchester Armed Forces Covenant.

Core Membership: Lead member for the Armed Forces, SMT Armed Forces Champion, Armed Forces Leads - MCC Strategic Housing, Work & Skills, Leisure & Sport, Manchester Health & Care Commissioning, Manchester Locality Care Organisation, Greater Manchester Police, Department of Work and Pensions, GMCA Royal British Legion, Walking with the Wounded, Armed Forces Representatives

Covenant requirements - LGA Guidance		Core Infrastructure to deliver Armed Forces Covenant	
Individuals		Collaboration	
<ul style="list-style-type: none"> ● An elected member Champion ✓ ● An Officer Point of Contact ✓ 		<ul style="list-style-type: none"> ● An outward-facing Forum ✓ ● A mechanism for collaboration with partners ✓ 	
Communication		Vision & Commitment	

Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

<ul style="list-style-type: none"> ● A web page ✓ ● A clear public statement of expectations ✓ ● A route through which concerns can be raised ✓ ● Training of front-line staff - on-going ● The production of an annual report highlighting key actions taken that year and a forward plan ✓ 	<ul style="list-style-type: none"> ● An action plan that leads to action which can be monitored and reviewed ✓ ● A suite of regularly reviewed policies ✗ ● Enthusiasm and commitment ✓ ● Achieve Bronze, Silver, & Gold Accreditation – Silver ✓
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Theme 1: Covenant Governance and Promotion				
Task/Action	Reason	Lead	Target Date/ Report Back	Comments/Update
Re-sign & refresh Manchester's Covenant Pledges within joint "Our Manchester Framework" alongside our public service partners	Align with revised local service architecture and forward and shared leadership principles across MCC, MHCC, MLCO , GMP DWP, RBL and WwtW	Paul Johnston Pete Owen		On hold pending capacity within MHCC and MLCO to engage Possible target covenant signing to align with June 2022 Armed Forces Week
Maintain regular Steering Group meetings /Workshops	Develop strong network / informal relationships / information exchange Maintain Action Plan, chase progress / address barriers.	Paul Marshall All core members	On-going Bi-monthly	Meeting scheduled to end of 2021
Secure additional resource to support this Action Plan	Additional support is required to for a focussed push on a number of long-standing issues	Paul Marshall	Complete	Armed Forces Covenant Programme Manager now in situ via temporary funding & appointment
Prepare Annual Report, present to Council / Executive & wider community	Review activity and performance against plan Utilise as a basis for consultation with AF Community to shape forward plan	Paul Marshall Paul Johnston All core members	April 21 plus annual cycle linked to Armed Forces Week	Complete, for approval and circulation

Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

Put in place a Communication Plan to support the Action Plan. Review Manchester Covenant Web pages, associated links and Armed Forces Self Help Toolkit	Our Manchester AF Covenant to be clearly publicised & positioned. Direct AF Community to appropriate information and services Align Toolkit to Veterans Gateway & Pillars	Pete Owen MCC Comms. Team	September 2021	Communications & Marketing currently engaged in web page redesign Small group to be established to review online - toolkit with a view to re-launch September 2021
Complete audit of CRM systems to ensure Armed Forces identifier question being asked and recorded	To link members of the armed forces to appropriate information, advice and support services To support development of Armed Forces JSNA and inform the development of this action plan	Paul Johnston		Complete
Complete and maintain Armed Forces Joint Strategic Needs Assessment	To inform MLCO and MCC commissioning activity, service development and understanding of issues facing Veterans.	Neil Bennet (Population Health)	June 2021	Held pending resource availability with Population Health
Put in place and deliver Armed Forces Covenant training programme across all MCC. MHCC, MLCO customer-facing teams	To raise awareness of covenant responsibilities across all customer-facing teams along with links to relevant information and services E- learning	Kath Smythe HR/Training MLCO Alison Bunn RBL	Audit & review June 2021	E-learning Programme now in situ with ? completions. Follow up Team- based learning to be provided by RBL post-Covid restrictions
Put in place an Armed Forces Consultative Forum/ Stakeholder Group to shape on-going development	Link to good practice event, schedule into Armed Forces week. Draw in experience from GM Partners	Steering Group Members	June 2021 onwards	Core group members identified, on hold pending release from Covid restrictions
Position "Armed Forces community" alongside other protected groups within MCC equality framework, to underpin "no disadvantage"	Consultation / discussions to be put in place and taken forward via Communities & Equalities Scrutiny.	Keiran Barnes	Completed	

Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

principle in line with Armed Forces Bill				
To maintain a regular programme of activity in support of the Covenant and the City's relationship with the armed forces	To develop and maintain the visibility of the City's support for the armed services through remembrance and recognition events and affiliations with local regiments	Paul Marshall/ Mike Parrot	On-going	Freedom of the City recently granted to 209 Battery the "Manchester Artillery" to be followed by a march through the City when circumstances permit. Affiliation also being negotiated in respect of a Naval Frigate

Pillar 2: Housing Actions to enable the AF Community to access appropriate housing and prevent homelessness

Task/Action	Reason	Lead	Target Date/ Report Back	Comments/Update
To engage with current national & GM review of AF Housing Support provision	Ensure Manchester's AF housing support approach reflects best national practice	Cath Atkins	Complete	MCC policy compliant with national policy guidance. Armed Forces connection now sits within highest priority bandings
Receive six monthly reports in respect of Veteran Homeless presentations, deciding in as appropriate to JSNA and action plan	Essential to monitor, veteran homelessness, understand drivers and contribute to reduction of street homelessness	Vivienne Feeney	Complete	On-going report into Steering Group.

Pillar 3: Employment - Action to develop employment opportunities, capture the skills of the AF Community within Manchester's economic growth and position MCC as a gold standard AF employer.

Task/Action	Reason	Lead	Target Date/ Report Back	Comments/Update
Review and reissue MCC Reservist Policy	Support reservists employed by MCC. Model good employer practice. Achieve Gold Defence Employer Award and promote	Annalie Pearce/ Pete Owen	Complete	Pending outcome of Gold award nomination
Introduction of a Guaranteed Interview	As above	Annalie Pearce/ Pete Owen	Complete	Monitor and review, April 2022

Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

Scheme for AF personnel in transition				
Position support for Armed Forces Community within procurement/social value framework.	Commissioning and contract procurement cognisant of and responsive to barriers/disadvantage experienced by Veterans.	Ian Brown/ Paul Johnston	Complete	Monitor and review, April 2022
Identify, engage & recognise community of Armed Forces Friendly Employers	Provide supportive environment for those whose transitions to civilian life presents employment challenge	Pete Owen/ Elayne Redford	June 2021	Connect with Regional Armed Forces Employment Advisor and establish network of Armed Forces Friendly Employers – Launch possibly aligned to Freedom of City celebration /AF week.

Pillar 4 : Finances - Action to ensure access to income maintenance and wider benefits.

Task/Action	Reason	Lead	Target Date/ Report back	Comments/Update
Review Armed Forces Self-help Toolkit to align with the Veterans Gateway	Promote self-help, inform, advise and connect to benefits and local support systems.	Pete Owen/ Paul Johnston	Sep. 2021	On-going
Establish Armed Forces Checkpoint (Triage) to support professionals working with the AF Community	To support wider professionals working with the AF Community, to connect with wider expertise & resources	Pete Owen/ Paul Johnston	N/A	Our Manchester Funding now closed. Held pending identification of funding resource
Increase awareness of DWP staff through an embedded AF Covenant champion	DWP engage with veterans to identify previous history, service and employment needs.	Richard MCAvoy	Complete	

Pillar 5: Living Independently -

Task/Action	Reason	Lead	Due Date	Comments/Update
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Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

Develop and deliver a bespoke armed forces safeguarding / awareness raising and tenancy training programme for Housing providers and strengthen links to VCS.	Reduce the number of veterans presenting and at risk of homelessness.	To be confirmed	Review June 21	To be actioned post Covid restrictions
Review service provision in respect of Veterans who become involved in the criminal justice system	Ensure prompt identification and connectivity across support networks	Paul Johnston	Sept.21	

Page 15

Pillar 6: Mental Well-being - Actions relating to good mental health and wellbeing

Task/Action	Reason	Lead	Due Date	Comments/Update
Understand current access routes to mental health support, effectiveness and barriers	Initial discussion scheduled with Mental Health Commissioner	Juliet Eadie / Val Bayliss - Brideaux	Review June 2021	Conversation to be picked up when MHCC colleagues are able to engage
Develop, monitor and review provision of concessionary leisure passes for those subject to WWTW armed forces support programmes	To test out the health & wellbeing benefits of supporting greater veteran participation in leisure and sport, with a view to a wider concessionary scheme.	Phil Clarke WWTW	Review June 2021	Pilot in place, review when Leisure/Sport opportunities open up post-Covid

Pillar 7: Physical Health - Actions relating to general medical care and physical health care

Task/Action	Reason	Lead	Due Date	Comments/Update
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Our Manchester Armed Forces Covenant - Action Plan & Steering Group Terms of Reference. (06/04/21)

Promote GP Veteran Registration	To enable GP practices to screen and target veteran medical care and signpost appropriately. To support development of an effective AF JSNA	Val Bayliss-Brideaux	Review June 2021	First year complete, requires consolidation
Identify an Armed Forces GP champion and develop an AF Friendly GP Accreditation Scheme	To promote awareness of AF health care needs, health care protocols and effective connection to support systems. NB A national scheme is developing based on Tameside Pilot.	Val Bayliss-Brideaux	Review June 2021	To focus consideration of Primary Health Care & Mental Health care requirements of the Veteran Community

Pillar 8: Family and Community - Actions relation to strengthen families and the armed forces community

Task/Action	Reason	Lead	Due Date	Comments/Update
Explore opportunities to develop “grass-roots support opportunities” within targeted neighbourhoods	To create opportunities for mutual support at neighbourhood level, to counter social isolation and strengthen the resilience of the AF community. Utilise Our Manchester Funding?	Pete Owen / Paul Johnston	Review June 2021	Subject to initial consultation Possible bid to Our Manchester Funding
Informed by JSNA, promote awareness of AF families and their needs across Children / Education Services	To provide added value/ increase resilience and extend social network of AF families / to overcome social isolation. Link to Forces Family Survey.	Julie Heslop	Review June 2021	Further consultation to be scheduled

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**Manchester City Council
Report for Resolution**

Report to: Executive – 30 June 2021

Subject: Manchester’s Year of the Child.

Report of: Strategic Director for Children’s and Education Services

Summary

Since the 23 March 2020 the country has been subject to various guidance, regulation and a series of ‘lockdowns’ to manage and control the spread of Covid19, which is widely reported to have had a detrimental impact on the UK’s economy and population and amplifying the determinants of social and health inequalities. It should be noted that Greater Manchester/Manchester has experienced greater restrictions than most other parts of England, thus exacerbating further the negative impact of Covid19.

Manchester prides itself on being a warm and inviting city with something to offer for everyone. And Mancunians have generosity and spirit in their bones.

That spirit has been tested throughout the pandemic but, as usual, our communities pulled together in the face of the adversity and inequality that Covid has brought. We are asking the city to look at the city again with that still in mind but, this time, through the eyes of children and young people.

As it stands Covid has brought some key concerns that we must address before they become entrenched and hinder, or even prevent the progress of our children and young people:

Education and Learning– during the pandemic the gap between those children who are considered to be disadvantaged and their peers has grown significantly. We also know that learning time, language acquisition and other social experiences have been affected;

Wellbeing – We know there are higher levels of children and young people with anxiety and other mental health issues, compounded by limited contact with friends and peers during lockdowns;

Fewer Opportunities – There are fewer opportunities for young people leaving school or college and that’s likely to lead to more unemployment;

Financial Hardship – we have increased issues linked to deprivation, loneliness and mental health issues from the pandemic including reduce access to support groups; Those are just some of the issues which is why we need a citywide approach to listening to what children and young people need; and then harness our collective resources, support and communities to bring more opportunities, training and experiences for the next generation. By doing this together the entire city can

become a trusted guardian who will help children and young people to reclaim their futures. And what we all do now will be part of how we are viewed in history. Our work is called a year of opportunity – but 12 months is just a kick-start. We want this commitment to be long-lasting and one more thing that sets Manchester apart. But first, we need to look at the facts and listen to our younger Mancunians.

Recommendations

It is recommended the Executive:

1. Endorse and promote the dedication of 2022 to celebrating the successes of Manchester’s children and young people and supporting their recovery from the impact of Covid19.
2. Promote initiatives/programmes within areas of responsibility that create activities, opportunities and celebrate the success of Manchester’s children and young people.
3. Endorse and support Manchester submitting an expression of interest to become part of UNICEF’s Child Friendly City and Communities programme.
4. Endorse the inclusion of a section of all reports presented to Manchester’s Executive and Scrutiny Committees identifying the benefits and opportunities for the city’s children and young people.
5. Request a progress and update report outlining the progress and impact.

Wards Affected – all

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

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities.	Supporting, creating opportunities and enabling children and young people to be successful in contributing to and influencing Manchester’s economic growth, sustainability and continues to be diverse.
A highly skilled city: world class and home-grown talent sustaining the city’s economic success.	Ensuring children and young people are supported and afforded the opportunity to access and achieve in the city; empowered and supported by the delivery of a strong and cohesive system that works for all children and long-term future of the city.

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities.	Improving education and social care services that are connected to the wider partnership build the resilience of children and families needed to achieve their potential and be integrated into their communities.
A liveable and low carbon city: a destination of choice to live, visit, work	Improving outcomes for the children and families across the city, helps build and develop whole communities and increases the viability of the city as a place, to live, visit and work.
A connected city: world class infrastructure and connectivity to drive growth.	Children and Education Services working in partnership enable children to become engaged, participatory and connected to their wider community. Thus, becoming better informed and even more able to be successful and support the continued growth in the city.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue and Capital

Revenue

As set out in the introduction of the report a core purpose of dedicating 2022 to our children and young people is to build resilience and support the recovery from the impe contributions.

Capital

There are no identified capital costs. acts of covid-19. The work will require additional capacity to ensure its successful delivery and it is proposed this will be met via the creation of two-month time limited roles at a cost of c£111k, there will also be a budget of £50k to support delivery, it is proposed that the costs will be funded from the Contain Outbreak Management Funding (COMF).

It is proposed events will be promoted and advertised via Manchester City Council Website and local media outlets. The £50k delivery budget will be used to fund some activities, but this is in addition and complimentary to other existing budgets allocated to the Communications Team, Youth and Play Service, Children and Education Directorate and social value.

Contact Officers:

Name: Paul Marshall
Position: Strategic Director Children and Education Services
Telephone: 0161 234 3804
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Background documents (available for public inspection): none

1.0 Context

- 1.1 In response to increasing Covid19 infection rates and pressures on the NHS, on 23rd March 2020 the government launched a series of national 'lockdowns' and use of emergency powers. It is without doubt whilst necessary this has caused a great deal of disruption to people's daily life and none more so than that experienced by children and young people, at a critical time in their development. There is a great of research that indicates the parenting children receive alongside their social and learning experiences during their formative, primary and secondary school years are a key determinant in adulthood and overall health and wellbeing.
- 1.2 Children and young people since March 2020 have had to contend with significant disruption to their routines, social development, education and learning opportunities, leaving many feeling uncertain about their future. As a result, cognisant of our collective duties and responsibilities for children, a '*Business as usual but doing it differently*' approach was adopted. This included health services, youth providers continuing to support young people via virtual, detached and 1:1 provision, Manchester's 'family of schools' remaining open throughout the pandemic; working alongside statutory and targeted children's services. This has enabled services for children and their families across the city to work safely, effectively, creatively and innovatively together to promote children's learning needs and respond to those in need of help, support, protection as we sought to minimise the impact of the pandemic; continuing to build productive relationships and provide a safe 'face to face' service.
- 1.3 In addition, services for children and young people have worked together to provide a targeted approach, share good practice, implement government guidance and support our schools and settings operate safely, develop and improve the curriculum and education offer.
- 1.4 Aligned with the 'Our Manchester' Forward 2025 Strategy, the Children and Young People's Plan 2020 - 2024 – sets out the 'Our Manchester' priorities and those issues children and young people said were important to them. This plan articulates the city's collective ambition for children and young people into a single vision to '**build a safe, happy, healthy and successful future for children and young people**' in Manchester. *The impact of Covid19 does not alter this ambition, rather highlight pre-existing deficits/inequalities are further exacerbated, which unless attended to are more than likely lead to problems later.* It is therefore essential:
- 1.5 All children and young people feel **safe**, their welfare promoted and safeguarded from harm within their homes, schools and communities.
- 1.6 All children and young people grow up **happy** – having fun, having opportunities to take part in leisure and culture activities, and having good social, emotional, and mental wellbeing. It also means all children and young people feeling that they have a voice and influence as active Manchester citizens.

- 1.7 The physical and mental **health** of all children and young people is maximised, living in a low-carbon environment, leading healthy, active lives and have the resilience to overcome emotional and life challenges.
- 1.8 All children and young people afforded the opportunity to thrive and achieve individual **success** in a way that is meaningful to them and living in a topflight city. This includes access to high quality education, training, employment, or in their emotional or personal lives.

2.0 What Children and Young People Tell Us

- 2.1 Despite the limitations for social contact, Manchester's Youth Council and Youth providers have continued to meet and discuss salient issues for young people, which have included anti-racism and climate change being regular discussion points. In addition, as part of 2020 'Make Your Mark' survey, 12.5k children and young people in Manchester participated and were clear whilst they were concerned about homelessness, Domestic Abuse and access to training and employment were important to them.
- 2.2 In addition to that offered by school leaders based on conversations in schools, as previously indicated during the last 12 months there has been a series of consultation with young people to understand their experience of Covid19 and how this has affected them, none more so than that undertaken by Young Lives Matters between April 2020 and March 2021. During this Time the 'voice' of c850 children and young people were captured from across the city.
- 2.3 It is evident from school leaders reports, that as the series of lockdowns progressed, children reported their days becoming monotonous and feelings of boredom and low mood. However, overall it would seem children in general have been very resilient throughout the pandemic and overall keen to return to school as and when they were Allowed/supported.
- 2.4 There is a consistency in the issues and views of young people identified through the work of Young Lives Matters and the feedback from the city's school leaders, which can be summarised as follows:
- Whilst many children and young people on returning to school reported feeling tired due to being less active, they have enjoyed their time at home and doing different activities with their families. However, as many young people indicated the range and quality of this experience was often determined by their family's socio-economic circumstances. It is noticeable we have seen an 6% increase in the overall number children being eligible for Free School Meals; equivalent to a 25% increase. In addition, at times we have seen on average an 150% increase in families accessing foodbanks over the past 12 months and financial hardship becoming a feature of everyday life for many children.

- The importance of safe, welcoming spaces for children and young people across the city; especially important for children who live in flats/apartments.
- A high number of children have reported feeling anxious about transition between school/college phases, their future opportunities and feeling isolated/lonely. This appears to have the potential to compromise the aspirations/hopes of young people across the city and is contributing to an increased number of requests for support and specialist intervention with young people's wellbeing/mental health.

2.5 In addition, for the reasons identified there has been for some children/young people an increase in them being vulnerable; open to exploitation and involvement in Anti-Social Behaviour and offending.

3.0 Education and Learning

3.1 Manchester's schools have been diligent in providing a safe environment for children to learn and working with our priority groups of children deemed 'vulnerable' by virtue of their circumstances and legal status. As a result, children's attendance since 13 July 2020 has increased from c12 % of the school population to an overall rate of 94% during and since the Autumn term school when absence related to staffing shortages or need to 'self-isolate' are discounted.

3.2 On 4 January 2021 the Government announced that with immediate effect schools would be closed to most of their pupils who would be required to learn from home and that schools should only offer onsite provision to 'vulnerable children and children of critical workers'. As a result, despite achieving a good level of attendance in the previous term, during this period overall school attendance reduced to c16%. However, and positively following the lifting of the lockdown measures on 8 March 2021 overall attendance at Manchester's schools increased to 93% (primary 94.25%, secondary 92.47% and special 82.82%). Whilst this compares favourably to regional and national figures, there remain a significant number of children not attending school regularly particularly in our special schools. The most common reasons for absence are continued anxiety about returning to school and being overseas with their family and unable to return to the UK due to border restrictions.

3.3 An emerging theme over the last 12 months has been an increase in requests for Elective Home Education; this is mirroring a local, regional and national trend and is being closely monitored.

4.0 Impact

4.1 Throughout the pandemic and lockdown phases, feedback from our schools have indicated when there were fewer children on site this enabled and supported children to develop stronger relationships with teaching staff, with examples of children reluctant to talk previously who are now confident

'talkers'. In addition, there has been evidence of these children making accelerated progress.

- 4.2 During this period of national restrictions, the government supplied schools with c11k digital devices for 'vulnerable' children in Manchester and required them to provide remote education for those children not able to attend school. The quality of the remote learning offer provided by schools was subject to quality assurance visits undertaken by Education Services. These visits identified that Manchester's schools were adopting a creative and innovative approach to remote learning and the offers were generally, of good quality. These findings were also supported by OFSTED which also completed assurance visits in some of our schools.
- 4.3 Despite the creativity and diligence of school staff and the council taken to support children's attendance and learning there are several issues emerging within school settings and can be summarised as follows:
- 4.4 The provision of digital devices by the government for many children was welcomed, however this did not reach all children such as those who live in a low-income household or where there are multiple children resident. The learning for these children and those who had limited access to WIFI, parental support, space and other basic elements that support a child's learning will have undoubtedly compromised their education. It is therefore important we do not see remote education as an adequate substitute for a classroom experience; especially for those children disadvantaged and/or in the primary phases through to years 10.
- 4.5 Special schools have reported that emotionally most children and their families seem to have coped well and they have been good at communicating when struggling, subsequently there has been an increase in requests and provision of 'short-breaks' for children with a learning/physical disability and/or additional needs.
- 4.6 Schools/college/setting leaders have reported there remain a high level of anxiety amongst school staff and general concern in the short and longer term for:-
- Children's mental health and wellbeing
 - Increased number of children with emerging additional needs in school especially in nursery/reception.
 - Gaps in learning and long-term impact on outcomes for children - in particular younger children in Year 1 where skills such as reading were not consolidated and have been forgotten and older children where they have missed significant elements of the curriculum content and vocabulary; potentially compromising the foundations for further and higher education learning.
 - Loss of or lack of opportunities to practice key skills eg communication (children with English as an additional language) technical or academic language; evident in lessons where their word retrieval has reduced), teamwork, self-management or belief (core skills for life).

- Adjudication of children's attainment in June/July 2021 and the impact on all transition phases and especially, Year 6/7, 10, 11 and Year 12 who may have not been able to engage with a full curriculum.

4.7 Whilst much of the above issues are anticipated to have an impact on all children to a lesser or greater extent, they are most likely to have a greater impact on those children who are living with disadvantage by virtue of the socio-economic, race or culture.

5.0 Early Years

- 5.1 The Early Years Services has continued to and refocused its work and developed an even closer working relationship with key partner agencies including Midwifery, Health Visiting and targeted services such as those providing speech and language and parenting interventions to maintain contact with and support parents.
- 5.2 A flexible and adaptive response was developed and ensure 'one to one' support was available for the most in need to compensate for group activities. Unfortunately, despite adapting the service offer fewer universal interventions were accessed by parents compared to pre-pandemic rates. However, there was an evident increase in the 'targeted interventions' provided and accessed by parents.
- 5.3 Health visiting Key Performance Data for Quarter 3 2020 (Oct – Dec 2020) has indicated that the uptake of the 9 month and 2 Year development review decreased during the pandemic period by 3% when compared to Quarter 4 2020 (Jan 20 – March 20) with 73% take up, a gap of 8.4% compared to national rates.
- 5.4 In addition, the uptake of the 2-year developmental review decreased by 12.2% to 64%, a gap of 14.5% compared to national uptake. This is in addition to less children (569) having a 'wellcom' screening (a speech and language tool to identify early communication and linguistic needs) during the second half of 2020.

6.0 Impact

- 6.1 It is universally recognised the first 1000 days are critical for a child's physical, emotional and neurological development. Yet for some children due to their parents own wellbeing, the limited opportunities for them to play and interact with others will most likely have had a detrimental impact on their overall development.
- 6.2 There has recently been number of research reports published including ***Babies in Lockdown: listening to parents to build back better'*** (August 20) which highlighted:
- Almost 7 in 10 parents felt the changes brought about by COVID-19 negatively affected their unborn baby, baby or young child.

- 34% of respondents to the survey believed that their babies' interaction with them had changed during the lockdown period.
- One quarter of parents reported concern about their relationship with their baby, and one third of those would like to get help with this.
- Almost half (47%) of parents reported that their baby had become clingier.
- 6 in 10 parents shared significant concerns about their mental health.

6.3 These findings were reflected in local consultation and engagement as part of Manchester's Start Well Strategy involving 201 conversations with Manchester's residents when 91% of families reported that the pandemic had negatively affected their experience of raising a baby. Thus, reinforcing the importance of play, social contact and early parenting support for babies and young children to thrive, develop and be ready to learn.

6.4 The reduction in children's parents taking up developmental reviews and requests/access to parenting interventions, alongside fewer children receiving communication and language 'wellcomm' assessments and offer of 'free entitlement and play' provision compared to pre pandemic exacerbates the existing challenge in closing the national gap and improving school readiness.

6.5 In addition, it is most likely over the next 12-24 months there will be an increase in children having delayed language development, conduct disorders and attending their primary school 'not ready to learn'. Thus, leading to an increase in children with SEND and requiring an Education Health and Care Plan.

6.6 The longer-term impact if not addressed will most likely lead to a need for specialist service and the perpetuation of poor health outcomes and limited life chances. #

7.0 Children's Services

7.1 During the pandemic there has been an increase in agencies across Manchester seeking and accessing advice and support from Children's Social Care. The most common requests relate to:

- Financial difficulties
- Parenting challenges (some young parents who have not been able to access parenting support groups)
- Domestic abuse/violence
- Mental Health worries for both parents and their children (CAMHS report an 8% increase in requests for services).
- Young children sustaining injuries caused due to lack of supervision.

8.0 Looking to the future

8.1 Government announcements and activities

8.2 Nationally Sir Kevan Collins has been appointed as the Government's

Education Recovery Commissioner to oversee a long-term programme of work to support children and young people recover from the impact of the pandemic £700 million in funding has been allocated to 'Education Recovery' and includes:

- £280 million Recovery Premium – for schools (primary and secondary). One-off funding allocated on basis of pupil premium. Some flexibility for schools in terms of how they use it (average £6k per primary; £22k per secondary) but strong steer towards those EEF projects with evidence of efficacy.
- £200 million for Summer Schools – for academic 'catch-up' and enriching activities led by schools. Secondary schools only will be able to draw down the funding with a suggested focus on in-coming Year 7 pupils. Funding is for summer 2021 only.
- £200 million Tutoring Programme – to extend the National Tutoring Programme, introduce 16-19 Tuition Fund (for colleges), and £18m of the overall £200m is for early language support, targeted at reception and nursery.
- £22 million Accelerator Fund – there is limited information on the scope of this project, but it is intended to scale-up and spread small-scale projects recovery projects.

8.3 The Government has also announced that this summer's exams will be replaced by a system informed and led by teacher assessment.

8.4 Sir Kevin Collins work is due to report in May/June 2021.

8.5 Engagement with Public, Voluntary and Business Sector

8.6 Initial discussions have been held with members of the Children's Board, key public sector organisation leadership teams/boards and aspects of Manchester's business sector. Whilst it is evident a great deal of activity takes place within the public, voluntary and private sector to create opportunities and experiences for children and young people, there is an overwhelming recognition of the disruption children and young people have experienced over the last 12 months. Throughout these discussions the enthusiasm and commitment to do more and different is tangible.

8.7 Manchester has strong partnership arrangements across the Education and Children Services sector which will enable us to develop our approach and should the opportunity present itself work with government departments. Our schools, settings and colleges know their communities and are respected experts at ensuring that children who are disadvantaged can make progress and 'recover' as evidenced by our data for his cohort at all phases of Education in Manchester. Consequently, whilst the findings and recommendations from Sir Kevin Collins work is yet unknown, it is important schools are fully involved in the long-term planning for children's learning, are empowered and trusted to provide what makes a difference for children.

8.8 Working with the Manchester's Strategic Education Partnership (SEP) which has representation from across the education system there is the potential for this partnership to be repurposed to support, drive and deliver change over the next 12-24 months; responding to the voice of young people and issues as identified throughout this report and the findings/recommendations of Sir Kevin Collins. The scope of this would cover;

- Support and challenge the arrangements to ensure children in Manchester have the best possible start in life
- Support for children and young people to access opportunities to mitigate/address the impact of missed curriculum content and skills. This for example could be through art, theatre, cultural events inc scaling up and broadening the range of work covered through Read Manchester.
- Increase the offer and range of targeted support for those children disadvantaged by their ethnicity, vulnerability/disability and legal status (looked after/care leavers) and those at risk of not being involved in Education, Employment or Training.
- Build on and embed the use of the Skills for life framework across all of our schools, settings and youth sectors to enable our children and young people to be resilient, ambitious and independent.
- Work with the business and private sector to promote and support the aspirations through career fairs and the creation opportunities for young people; aligned to the economic growth across the City.

9.0 Social and Emotional Development Opportunities

- 9.1 Research by 'City in the Community' found by engaging in activities in parks had helped children & young people recover socially from 'lockdown', with a 100% of those surveyed citing parks as being key in improving their physical and mental wellbeing.
- 9.2 Positively as reflected by the feedback from 'City in the Community' the DfE has recognised the importance of social/leisure opportunities to children's learning and development and in doing so made available funding for summer schools and via the Holiday Activity Fund (HAF). In Manchester this will be delivered via a partnership between schools, youth, play, culture and leisure services via coordination of activities over the summer holidays. This will include sports, arts, cultural activities with a focus on the development of communication, problem solving and team working skills. In addition, each provision will host regular drop-in sessions for children and young people facilitated by the educational psychology team, in order to provide additional support for emotional and mental well-being.
- 9.3 Alongside those outlined arrangements will be in place to link with targeted and specialist services such as those provided by Early Years, Early Help, Social Care and CAMHS.

9.4 The offer will be published and available across the city and several school Sites; including supplementary schools providing full day provision for children and young people throughout the summer holidays.

10.0 Engagement with children and young people regarding priorities for their future

10.1 Whilst services have listened to the views, wishes and feelings of young people throughout the pandemic and the Children's Commissioner has recently launched the 'Big Ask', there has not been a systematic capturing of their views wishes and future aspirations of young people in Manchester as we transition out of the pandemic.

10.2 As we approach the summer break and a comprehensive range of activities via the HAF, there is an opportunity supported by the public and private sector to execute an innovative and wide-ranging engagement exercise to have 'structured conversations' with young people across the city. It is planned these conversations will involve leaders and executive members in focused on their success, future, what is important to them and what they would want the Council and its partners to prioritise over the next 12 months in Manchester; a year dedicated to them in 2022.

10.3 Considering the legacy aspect of dedicating a year to children and young people UNICEF operate a 'Child Friendly Cities' programme to work with a 'place' where the local council and their partners have committed to advance children's rights and associated 7 principles and put them into practice. This involves in addition to 'culture, communicating, leadership and cooperation' having undertaken a process of 'self-assessment' and discovery with young people focuses on accreditation in 3 of the following areas;

- Safe and secure
- Innovation
- Flourishing
- Education and learning
- Participating Child friendly services
- Equal and included.
- Healthy
- Family and belonging
- Place

10.4 It is anticipated from acceptance on to the programme to accreditation can take up to 4 years; resulting in a place that has demonstrated how more children feel safe, heard, cared for and are able to flourish as a result.

10.5 It is proposed Manchester as a place submit an expression of interest to become a 'Child Friendly City'.

11.0 Conclusion

- 11.1 Manchester has so many reasons to be proud of its children and young people. Their resilience and achievements in the face of the Covid pandemic are something to be celebrated. Manchester Year of the Child aims to do exactly that, and more. By dedicating a year to a city-wide campaign of listening and acting together, we will create a programme of activities, opportunities and experiences that will help children and young people build back stronger and reclaim their future....and create a lasting legacy for the City to be recognised by UNiCEF as 'child friendly' as a place with young people as part of its DNA.
- 11.2 The Covid pandemic has caused a great deal of disruption to people's daily life and none more so than that experienced by children and young people, at a critical time in their development. Research indicates that the parenting children receive alongside their social and learning experiences during their formative, primary and secondary school years are a key determinant in adulthood and their overall health and wellbeing.
- 11.3 Manchester has a strong and improving education system, with 88% judged 'good' or 'better' (national average is 85.9%). We know school is a safe, stimulating and supportive place and there is good evidence to support Manchester's schools are talented in working with children disadvantaged by their race, disability or socio-economic circumstances. This is why throughout the pandemic there has been a focus on attendance which now stands higher than the national average at 94%
- 11.4 Covid has brought some key concerns for all children and none more so than those less fortunate that require a collective response before they become entrenched and hinder children's progress and their future as outlined throughout this report and can be summarised as follows:
- **Education learning and academic achievement** to mitigate lost learning and engage with the national curriculum to be successful; this is despite the best efforts of schools, families and a series of initiatives supported by government funding.
 - Financial **hardship alongside children's early development** and issues of isolation, parental mental health due to limited access to support groups and child health monitoring.
 - Children's **social development, resilience, physical and mental health wellbeing** inhibited due to limited contact with friends, peers, accessible activities/things to do and anxiety regarding the impact of the pandemic and their future. It is considered this may have an impact on children and young people's confidence, aspiration and subsequently their education, employment and training.
- 11.5 The findings and recommendations from Sir Kevin Collins at the time of writing are not known, However, Manchester is well placed through existing partnerships and a set of coherent strategies and initiatives to collectively coordinate our response to the pandemic and informed by both Sir Kevin's

findings and the views of young people mitigate the impact to build a safe, happy, healthy and successful future for the city's children and young people. If we are to have the desired impact and aide children and young people's recovery from the impact of the pandemic with pace and traction, it is reasonable to assume 'it will not just happen'. Rather, it will require a 'doubling of effort' and coordination to create a collective focus by all sectors in the city on key areas/activities.

- 11.6 As a result, the City Council aims to proactively work with and 'call to action' our family of schools, settings, the public, private and voluntary sector to work closely together in a focused and purposeful way to **listen to what children and young people are telling us and act** together to **create a comprehensive offer of activities, experiences and opportunities** with the creativity, innovation, pride and passion that is synonymous with Manchester; adopting a 'whole city' ambition to build back better and may include but not exclusively:

11.7 Early Years

- Working across generations to combat issues of isolation/loneliness.
- Parenting support/groups.
- Promotion of language and communication skills.

11.8 Activities and Experiences

- An annual programme of competitions, events for children and young people and opportunities to recognise and celebrate their achievements.
- Sponsorship for specific projects such as enhancing and scaling up of 'Read Manchester, Cultural events and/or Skills for Life.
- Out of school activities to promote social, physical and emotional wellbeing and development of life skills.
- Targeted engagement in Duke of Edinburgh Award/Cadets

11.9 Training, Skills and Employment

- A comprehensive work experience programme and employment opportunities for young people include those with SEND.
- Volunteering opportunities for young people with SEND.
- An inspirational expo of careers that brings together the business sector and young people.
- Mentoring/coaching support.

11.10 This will require;

- **seeing** the city and what it has to offer through young eyes; removing barriers and increasing accessibility.

- **Listening** to what young people want and need, now and for the future through a series of engagement events
- **Taking action** across the city to work together to inspire, create new opportunities, experiences and supporting infrastructure.
- **Promoting** the idea that everyone has a connection to improving lives for children and young people - everyone can be a 'guardian' to promote and secure a safe, healthy, happy and successful future for all of the city's children and young people.
- **Increasing participation** in existing events, activities and opportunities available to children and young people, delivered by council services, our partners and providers.

11.11 This way we can ensure there is an alignment between social activities/experiences, health interventions/services and skill development with what is happening in the classroom, maximising the impact of our collective intervention.

11.12 It is proposed 2022 will dedicated to Manchester's children and young people launched by the resolution of Manchester City Council Executive. This will be then followed by a programme of engagement activities as set out in paragraphs 11.7 - 11.10; leading to a set of a few key priorities against which the impact and success will be judged and celebrated at an event for young people in 2023.

11.13 In addition, during the next 12 months Manchester will engage with UNICEF to progress its 'expression of interest' to participate in the Child Friendly Cities and Place Programme and ultimately awarded 'Child Friendly' accreditation.

11.14 A steering group which will be chaired by the Executive Member for Schools and Children's Services and made up of key strategic leaders to work alongside the business, public and voluntary community sector to shape, drive and oversee the delivery of key activities and develop the leaving of a legacy that places children at the heart of Manchester for years to come.

**Manchester City Council
Report for Resolution**

Report to: Children and Young People Scrutiny Committee – 23 June 2021
Executive – 30 June 2021

Subject: The Lodge – Foyer Model Accommodation

Report of: Strategic Director for Children and Education Services

Summary

As part of Manchester's Our Children Sufficiency Strategy and the Children's Directorate Financial Strategy, we are committed to working closely with Housing Providers and Partners to ensure that all care leavers have access to sustainable and affordable accommodation to meet their needs. It is significant that the delivery of new Affordable Homes and alternative accommodation models in the city are dependent on robust partnership relationships with Registered Providers, which currently have the financial and delivery capacity to deliver.

As part of Children Services Reform Partnership Programme, a Post 16 Accommodation Project has been established to develop a range of post 16 provision in partnership with ethical providers. This offer includes supported lodgings, foyer, stepping stone, inter-generational and self-contained accommodation, thus ensuring an appropriate, timely and successful move to independence. This work is also reflected within Manchester's Supported Housing Strategy which is currently being co-produced with all partners ensuring that there is Council wide agreement across revenue and benefits, planning and commissioning.

Mosscafe St Vincents, a registered housing provider has identified a property which would be developed into foyer model accommodation for up to 30 young people. The location is close to Manchester's existing Foyer which would mean efficiencies for scheme management and maintenance and the sharing of resources across the services offer with complimentary provision. This provision would ensure residents are supported to have access to training, counselling and use of meeting spaces and training facilities. In addition, it is proposed the facility will include easy access to a GP, pharmacy, social space and training kitchens.

The proposed operating model has 4 key aims:

- Improve the outcomes for our children by providing a quality setting for pathway to independence placements.
- Develop sustainable accommodation to meet the future demand of young people in care, stepping them into independence.
- Reduce the number of children in high-cost long-term residential care at age 17 years.
- Develop links with sustainable community-based support to ensure young people have access to support when needed.

Recommendations

1. The Children and Young People Scrutiny Committee is asked to note and comment on the report.
2. The Executive is invited to: -
 - (1) Comment on the report.
 - (2) Delegate authority to the Strategic Director – Children and Education Services, in consultation with the Executive Members for Childrens and Education to commission foyer model of accommodation for up to 30 children looked after, delivered by Mosscafe St Vincents
 - (3) Delegate authority to the Strategic Director – Children and Education Services, in consultation with the City Solicitor to negotiate and formalise a ten year agreement with Mosscafe St Vincent , with associated contract clauses to the annual value of £731,500 per annum.

Wards Affected: All

Environmental Impact Assessment - the impact of the decisions proposed in this report on achieving the zero-carbon target for the city
The proposed building makes use of environmental energy sources and build, benefitting from solar panel energy. An opportunity for the young people to become a Climate Change ambassador with a valuable City and Guilds certificate.

Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Continuing to improve accommodation options for looked after children; developing pathways to independence will contribute to reducing inequality and support Manchester's young people to be happy, safe and successful adults.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Continuing to improve accommodation options for looked after children; developing pathways to independence will contribute to improving educational outcomes, aspirations and job opportunities for young people supporting Manchester's young people to be happy, safe and successful adults.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Continuing to improve provision, through co-production, for children and young people will ensure increased opportunities and outcomes for our looked after children and care leavers.

A liveable and low carbon city: a destination of choice to live, visit, work	The purpose build building makes use of solar panel energy. The location support increased use of public transport for the young people and the opportunity for young people to become a climate change ambassador for Manchester
A connected city: world class infrastructure and connectivity to drive growth	Investment in quality accommodation will enhance the City's attractiveness to potential residents and contribute to the development of high quality neighbourhoods.

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 proposals contained in this report are reflective of the Children and Education Services Budget 2021/22 presented to the Executive 17th February 2021 to reduce the cost of supported accommodation whilst at the same time improving the access to high quality and affordable accommodation for care leavers.

The proposals set out in this report will cost £0.732m per annum; delivering an estimated annual saving of £0.841m net of the cost of the new provision.

The financial costs will be met from the existing budget allocation for supported accommodation.

Financial Consequences – Capital

There are no direct capital costs arising from this report.

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Background documents (available for public inspection):

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

Children and Education Services Budget 2021/22 presented to the Executive 17th February 2021
Our Children's Sufficiency Strategy 2020 - 22
Commissioning Behaviours and Principles 2020

1. Summary

- 1.1 As part of Manchester's Our Children Sufficiency Strategy we are committed to working closely with Housing Providers and Partners to ensure that all care leavers have access to sustainable and affordable accommodation to meet their needs. As part of the Reform Programme a Post 16 Accommodation Project has been established to develop a range of post 16 provision in partnership with ethical providers. This offer includes supported lodgings, foyer, stepping stone, intergenerational and self-contained accommodation, ensuring timely move to independence post 18. This work is set within Manchester's Supported Housing Strategy which is currently being co-produced with all partners. This ensures that there is Council wide agreement across revenue and benefits, planning and commissioning.
- 1.2 Mosscaire St Vincents, a registered housing provider has identified a property which would be developed into foyer model accommodation for up to 30 young people. The location is 5 minutes walking distance from Manchester's existing Foyer (which is currently delivered by Mosscaire St Vincents) which allows for efficiencies for scheme management and maintenance and the sharing of resources across the service offer which would extend to training, counselling and use of meeting spaces and training facilities. Additionally, staff training, recruitment, supervision and contingency would be included within the efficiencies. Amenities located at the Manchester foyer such as the GP, pharmacy, social space and training kitchens would also be available.
- 1.3 The Lodge would be available to provide accommodation for young people aged 16 years and over (No older than 18 years and 6 Mths), stepping them into their own property during that time to ensure they had homes for life at 18 years.
- 1.4 The proposed operating model has 4 key aims:
- Improve the outcomes for our children by providing a quality setting for pathway to independence placements.
 - Develop sustainable accommodation to meet the future demand of young people in care, stepping them into independence.
 - Reduce the number of children in high-cost long-term residential care at age 17 years.
 - Develop links with sustainable community-based support to ensure young people have access to support when needed.

2. Proposed Accommodation Model

- 2.1 The purpose-built high-quality student accommodation was built by a father whose daughter was attending Manchester University. It comprises on 3 floors with 8 cluster apartments which are organised into 8 cluster apartments with 30 units of letting in total:
- 2 apartments - 3 no. bedrooms with ensuite and associated lounge and kitchens
 - 6 apartments with 4 no. bedrooms with ensuite and associated lounges and kitchens.

- All bedrooms are double with an ensuite shower room
- Beautiful lounge with flat screen TV & Freeview in each apartment
- Modern Fully fitted kitchens with appliances
- Communal lounge on ground floor with games area, large flat screen
- Communal laundry on ground floor
- Attractive and energy efficient building meeting all compliance standards, with low running costs, and solar energy.
- Superfast broadband and WIFI provided throughout the building
- Secure Fob entry system
- Bike Storage
- Location close to shops, amenities, colleges and local amenities
- Secure car parking area and garden space to rear.
- Staff office on ground floor and opportunity to create further counselling room space.

Floor plans are included within Appendix 1

3. Mosscare St Vincents Pledge and Social Value offer

- 3.1 Social value is additional activity from a provider, outside of the contract specification. To realise the potential benefit of social value we are embedding social value into all procurement and ensuring that all active contracts now have social value commitments within them.
- 3.2 In line with the registered housing providers pledges Mosscare St Vincents is committing to the following:
- 3.3 **Providing a Range of Homes –**
- a) the project provides 30 new High Quality homes suited to the needs of young people with self-contained en suite accommodation and a range of communal and social spaces.
 - b) Intensive housing management services will ensure young people know their rights and understand how tenancy agreements work and prepare them for sustaining their own tenancies in future with pre- tenancy training.
 - c) Residents will learn skills towards sustaining tenancies and their independence with food and nutrition and budgeting and money management.
 - d) All tenancies will be fully furnished and MSV support workers will support young people to 'set up home' working with charities and suppliers in their future tenancies. Access to hardship funds will be available.
- 3.4 **Employment and Skills**
- a) The Foyer support workers will engage with all young people to connect with others at the project and the Manchester Foyer and the activities programme, tailored to their individual needs.
 - b) The Project workers will encourage young people to engage in training, voluntary work, education and employment and will utilise the strong network and partnerships at the Manchester Foyer to do so.

- c) Each young person will be provided with a peer mentor and supported in pathways to education, training and employment including opportunities through MSV and the Greater Manchester Housing Providers Partnership.

3.5 Life skills and mentoring

- a) The project will support young people to connect with others who have lived experience, to encourage and promote their wellbeing.
- b) Support young people to connect with their community and to utilise local assets, local facilities such as the GP and pharmacy services at the foyers are available.
- c) A full programme of training activities and events will be provided in the communal spaces at Boundary Lodge, cooking and food preparation at the Foyer.
- d) An opportunity to become a Climate Change ambassador with a valuable City and Guilds certificate and opportunities for Youth engagement at Greater Manchester.

4. Financial Implications

- 4.1 **Cost** - The commissioning of accommodation for young people in care in partnership with Housing Providers is a long-term commitment. Mosscafe St Vincent's are proposing to acquire the building for this specific purpose, undertaking a programme of works, with the total scheme cost being funding through MSV investment and Homes England grant funding. Early discussions with Homes England on a similar model gives some assurance for grant support, with the value for money considerations forming a fundamental part of decision making. For this MSV require the certainty of a ten-year contract. This would be accompanied by open book accounting and contract break clauses. These are standard contract clauses that allow parties to cease the contract with a certain notice period and can be enacted by either party.
- 4.2 The costs of supported accommodation with external providers is increasing as is the demand, though currently we are not satisfied with all of the quality and outcomes achieved. If we continue to do nothing, the cost of Supported accommodation will rise and become unsustainable. The average placement cost has risen to almost £1,100 per week in six months, an increase of approx. £200 per week per placement.
- 4.3 The operating model has been costed at £0.732m per annum with estimated costs of £467.67 per week per person for 52.14 weeks per year. This is based on:
- Social rent £95 per week
 - Property services including all utilities £51.23 per week
 - Staffing and security costs plus operational *running* costs £321.44 per week
- 4.4 An annual increase is proposed which will be divided into 2 elements; salary elements would be based on the Consumer Price Inflation (CPI) of January each year of the contract and Local Housing Allowance for rent based costs.

The rate of inflation is the change in prices for goods and services over time. Measures of inflation and prices include consumer price inflation. There may be unforeseen additional costs based on Government's decision with regard to the living wage.

- 4.5 **Invest to Save** - Manchester has on average 100 young people placed in supported accommodation at any one time with a current average placement cost of c£1,100 per week. There are 17 young people aged 16 placed in residential homes who will require pathways to independence. These placements costs on average £3,500 per week.

Table one: Invest to Save

Existing provision	Number of young people	Cost of placement (£/week)	Total Cost Full Year Cost (£)
Supported Accommodation	30	1,100	1,720,620
New provision			
Supported Accommodation	30	467.67	731,529
Total Saving (full year)			989,091
Total Saving (full year) 85% occupancy			840,727
Total Saving (6 months with 85% occupancy)			420,363

- 4.6 The Foyer would be funded through an invest to save model based on the diversion from existing placements. An invest to save model would provide part year savings to the Council of £420k, with September 2021 commencement target and 85% assumed occupancy of provision. Cost savings for each full subsequent year would be £0.841m at 85% occupancy.
- 4.7 As stated earlier in the report of Manchester's Our Children Sufficiency Strategy there is a commitment to work closely with Housing Providers and Partners to ensure that all care leavers have access to sustainable and affordable accommodation to meet their need. Alongside side this the Directorate's 2021/22 budget proposals include a £1.030m savings through the provision of a quality and innovative offer of support and accommodation accessible to care leavers as standard. If delivery commences in September 2021 the saving will achieve 40%, £420k of the £1.030m saving.

5. Need

- 5.1 Currently Manchester has on average 100 young people placed in supported accommodation; 75% are aged 17 years and over, and all are requiring accommodation post 18. By working in partnership with Mosscafe St Vincents we can support those young people through the Foyer model to identify their home for life with the right skills to maintain it.

5.2 Analysis in recent years has identified gaps in existing services for supporting young people in care age 16 and over, this is evidenced in the continued number of young people aged 18 years who have not identified their home for life and are continued to be funded via children's social care.

6. Procurement

6.1 Whilst we would justify sole sourcing under the procurement rules on the basis set out in the report; proceeding is not without risk of challenge that we cannot completely mitigate. The risk might be considered to be low in this respect given that there may not be many operators who could deliver this opportunity or have the capacity to do so in the existing location.

6.2 The grounds for sole sourcing under the Public Contract Regulations (Reg. 32 PCR 2015) here are:

- The location of the proposed property to the existing Foyer is ideal in terms access to health and mentoring services and staffing contingencies. It is unlikely that another property will become available in this location, with an organisation willing to manage the capital expenditure.
- The nature/size/type of the property and that it is highly sought after in terms of location and size mean that time to offer out to other parties would not be available to us
- Mosscares St Vincents are the existing provider of the Foyer and therefore well placed to deliver the provision in the identified location
- Mosscares St Vincents are purchasing and investing in the property at no capital cost to the council
- The Commissioning Team have been working with Manchester Housing Providers to develop these models and only Mosscares St Vincents have identified a solution at this time.
- There would be statutory break clauses within the contract, based on performance and continued value for money

7. Next steps

7.1 Foyer models of accommodation have worked well with good evidence base in other authorities in GM, and MSV are a provider who already deliver our foyer for 62 young people in Manchester.

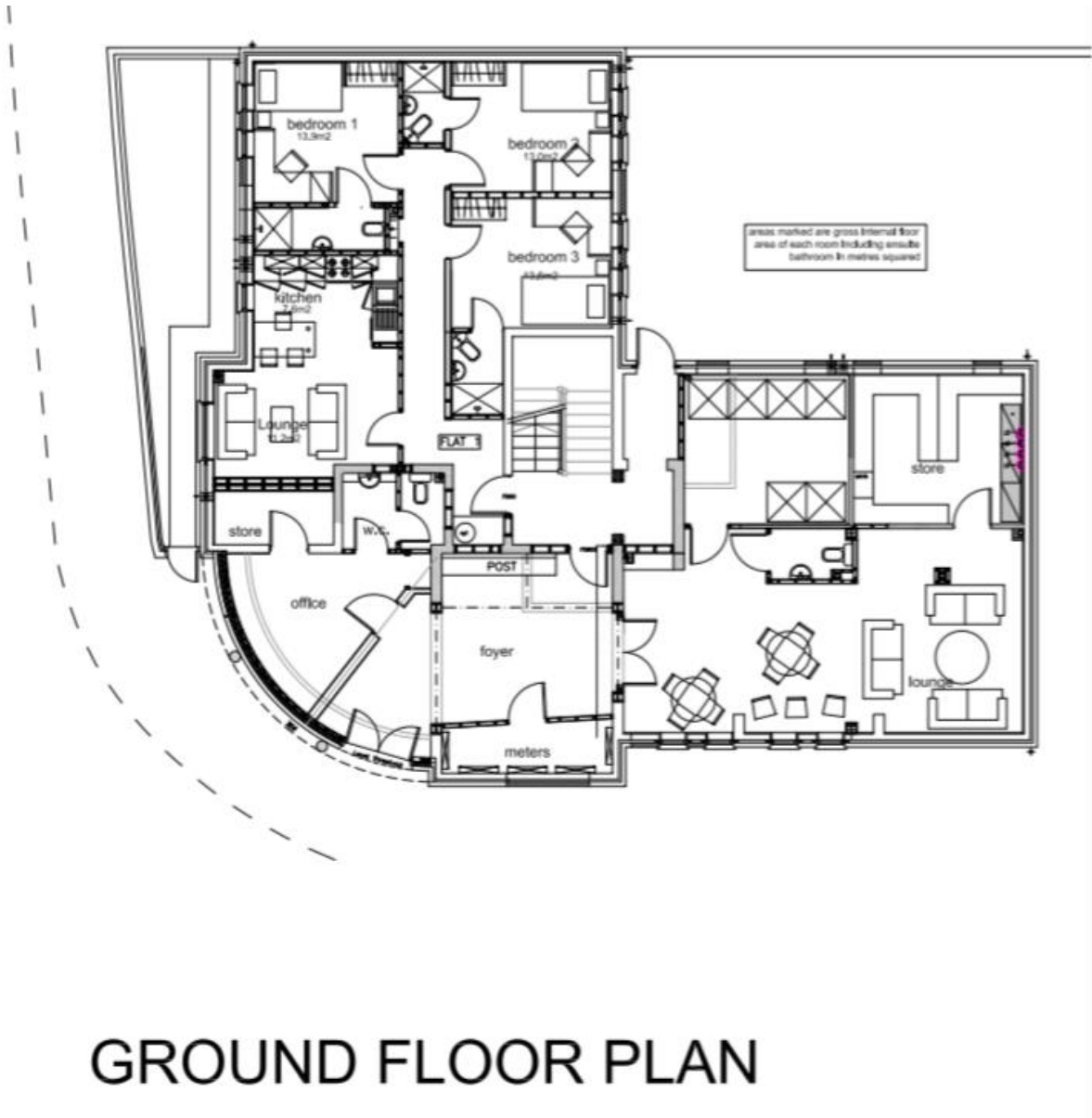
7.2 We will continue to work with young people and providers to develop quality needs led accommodation models for our children and young people. By introducing this foyer model of accommodation, we will increase the choice of sustainable accommodation to meet the future demand of young people in care stepping by them into independence and providing them with skills to share accommodation. We will reduce the number of children in high cost long-term residential care at age 17 years by stepping them into pathways to independence earlier.

- 7.3 This accommodation will form a key element of the development of pathways to independence and we will develop sustainable community based support, wrapped around the young person.
- 7.4 Subject to the decision of the Executive the following next steps will be completed:
1. MSV would confirm an offer for Boundary Lodge with the vendor, the block is available from June but the vendor requires a decision to secure vacant possession and to ensure he does not relet for student accommodation for the next academic year.
 2. MSV would simultaneously apply for Homes England Capital grant funding for the acquisition and works to the building.
 3. The service details around management and support would be agreed with between MSV and MCC to offer homes and support to 16-18 year olds young people, and service specification agreed.
 4. A 10 year agreement would be entered into with Manchester City Council to let the building as a whole on the basis of a block rental, setting out the roles and responsibilities.

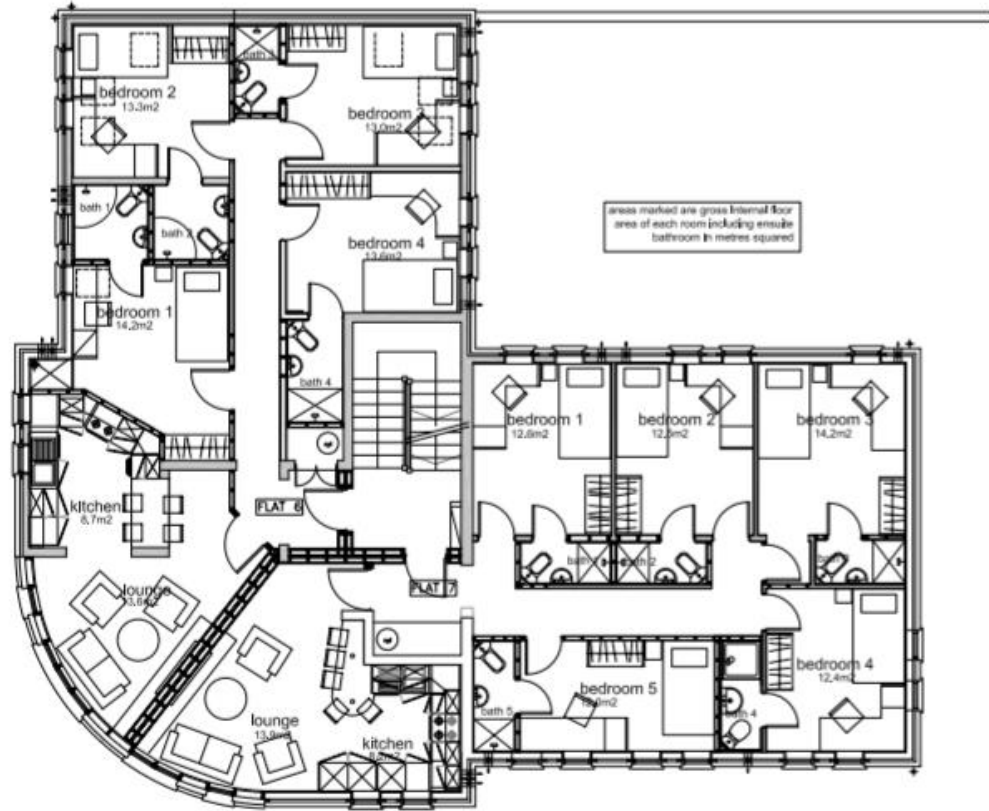
Appendix 1

Schedule of accommodation		Sq M
Ground Floor accommodation	Flat 1 no 3 person apt	13.92
		13
		13.6
	Entrance Foyer	
	office	
	wc	
	store	
	Main lounge	
	Office/store – to become counselling room	
	Laundry	
1 st Floor-	4 bedroom apt reduce to 3	
	Bed 1	14.2
	Bed 2	13.3
	Bed 3	13
	Bed 4	13.6
	Lounge and kitchen	
1 st Floor –	5 bedroom apt- reduce to 4	
	Bed 1	12.6
	Bed 2	12.5
	Bed 3	12
	Bed 4	12.4
	Bed 5	12
2 nd Floor -	4 bedroom apt	
	Bed 1	14.2
	Bed 2	13.3
	Bed 3	13
	Bed 4	13.6
	Lounge and kitchen	
	5 bedroom apt- reduce to 4	
	Bed 1	12.6
	Bed 2	12.5
	Bed 3	12
	Bed 4	12.4
	Bed 5	12
3 rd Floor	4 bedroom apt	
	Bed 1	14.2
	Bed 2	13.3
	Bed 3	13

	Bed 4	13.6
	Lounge and kitchen	
	5 bedroom apt- reduce to 4	
	Bed 1	12.6
	Bed 2	12.5
	Bed 3	12
	Bed 4	12.4
	Bed 5	12
4 th Floor	5 bedroom apartments – reduce to 4	
	Bed 1	16.7
	Bed 2	13.3
	Bed 3	13
	Bed 4	13.6
	Bed 5	17



GROUND FLOOR PLAN



FIRST FLOOR PLAN