



Executive

Date: Wednesday, 13 September 2023

Time: 2.00 pm

Venue: Council Antechamber, Level 2, Town Hall Extension

Everyone is welcome to attend this Executive meeting.

Access to the Public Gallery

Public access to the Council Antechamber is on Level 2 of the Town Hall Extension, using the lift or stairs in the lobby of the Mount Street entrance to the Extension. **There is no public access from any other entrance.**

Filming and broadcast of the meeting

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

Membership of the Executive

Councillors

Craig (Chair), Akbar, Bridges, Hacking, Igbon, Midgley, Rahman, Rawlins, T Robinson and White

Membership of the Consultative Panel

Councillors

Ahmed Ali, Butt, Chambers, Douglas, Foley, Johnson, Leech, Lynch and Moran

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 26 July 2023. 5 - 18
- 4. Our Manchester Progress Update**
Report to follow
- 5. Revenue Monitoring to the end of July 2023**
Report to follow
- 6. Capital Programme Monitoring P4 2023/24** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 19 - 54
- 7. Hackney Carriage Fares - Interim Review 2023** **All Wards**
Report of the Strategic Director (Growth and Development) attached 55 - 70
- 8. Manchester Piccadilly SRF Addendum: East Village Central Framework**
Report to follow
- 9. Strategic approach to developments of social homes via a city-wide New Build Local Lettings Policy** **All Wards**
Report of the Strategic Director (Growth and Development) attached 71 - 80
- 10. Climate Change Action Plan Annual Report** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 81 - 124

- 11. **Winter preparedness in the health system**
Report of the Deputy Place Based Lead attached

All Wards
125 - 138

Information about the Executive

The Executive is made up of 10 Councillors: the Leader and two Deputy Leaders of the Council and 7 Executive Members with responsibility for: Early Years, Children and Young People; Health Manchester and Adult Social Care; Finance and Resources; Environment and Transport; Vibrant Neighbourhoods; Housing and Development; and Skills, Employment and Leisure. The Leader of the Council chairs the meetings of the Executive

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

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

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

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

Further Information

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

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This agenda was issued on **Tuesday, 5 September 2023** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 2, Town Hall Extension, Manchester M60 2LA

Executive

Minutes of the meeting held on Wednesday, 26 July 2023

Present: Councillor Rahman (Chair)

In accordance with Rule 2.1 of the Executive Procedure Rules, the Statutory Deputy Leader chaired the meeting in the absence of the Leader

Councillors: Akbar, Hacking, Igbon, Midgley, Rawlins, T Robinson and White

Also present as Members of the Standing Consultative Panel:

Councillors: Ahmed Ali, Butt, Chambers, Douglas, Foley, Johnson, Leech and Moran

Apologies: Councillors Craig, Bridges and Lynch

Also present:

Councillor Karney (Harpurhey Ward Councillor)

Councillor Hilal (Didsbury West Ward Councillor)

Councillor Kilpatrick (Didsbury West Ward Councillor)

Exe/23/65 Minutes

Decision

The Executive approved as a correct record the minutes of the meeting on 28 June 2023.

Exe/23/66 Our Manchester Progress Update

The Executive considered a report of the Chief Executive which provided an update on key areas of progress against the Our Manchester Strategy – Forward to 2025 which reset Manchester’s priorities for the next five years to ensure the Council could still achieve the city’s ambition set out in the Our Manchester Strategy 2016 – 2025.

The Executive Member for Housing and Development reported that funding had been approved to decarbonise and upgrade more than 2,000 homes in the city’s biggest ever sustainable homes investment programme. £49.7m would be invested in 1,603 Council-owned homes to improve sustainability through a range of works, which included better property and roof insulation, solar panelling, new boilers or heating systems, and air and ground source heat pumps. Currently, the grant funding was limited to properties rated EPC D or below with the expectation that the measures would improve most properties to EPC C rating and to EPC B in some cases. The programme of work would begin later in 2023 and would be completed by March 2025.

He also reported on the launch of the public consultation on the draft strategic regeneration framework for the new £1.7bn innovation district ID Manchester. The newly published draft Strategic Regeneration Framework (SRF) set out the scale,

ambition and opportunities that ID Manchester could bring to the city and included a series of place-based principles that would guide detailed plans for development and future planning applications. Once completed, ID Manchester would create over 10,000 new jobs and bring significant economic, social and environmental benefits to the city. The public consultation would run until 8 September with feedback reported to the Council.

He further reported on This City, the Council-owned housing development company, marked its first start on site earlier this month as construction had begun on 128 new low carbon homes at Rodney Street, Ancoats. The development would include 118 apartments across two buildings (a mix of 27 one bed and 91 two bed homes), alongside 10 town houses (eight three bed and two four bed homes) - and would overlook an improved and expanded Ancoats Green. The Rodney Street development would benefit from a wider £32m investment package funded by Homes England in this part of Ancoats, helping to unlock 1,500 new homes and bring the 20-year regeneration story of the area to a close. This included major investment in Ancoats Green that bordered the This City development site alongside new public realm that would connect the community to the green space, the new Ancoats Mobility Hub, and the surrounding neighbourhoods.

The Deputy Leader reported on the continuation of support to residents over the summer in relation to the cost-of-living crisis. A new leaflet had been created which set out the range of support that was on offer over the summer. The Council had also set up dedicated webpages both for financial support as well as the Helping Hands platform which set out a wealth of information for people in need. This continued support played a part in the recently announced Making Manchester Fairer initiative, which was at the forefront of Council policy looking at how systemic inequalities in the city could not only be addressed, but reversed.

The Deputy Executive Member for Early Years, Children and young People, reported that more than eight thousand copies of the same book were being given to all final year primary school children in Manchester this summer to help them settle into their new high schools in September and keep them reading over summer. Pupils would also get a special workbook full of fun, practical activities and challenges related to the book, as part of the shared learning project for pupils as they make their move from primary school. The Year 6 transition read for primary pupils was part of the broader five-year action plan called Making Manchester Fairer, which aimed to address inequalities in the city that can start early on in life and even affect how long people live for, and their opportunities around work and housing.. The Deputy Executive Member for Skills, Culture and Leisure also reported that all Manchester Libraries were participating in the summer reading challenge

The Deputy Executive Member for Resources and Finance reported on the good work being undertaken through the Council's Social Value strategy, with specific reference to the construction of the new Co-op Belle Vue Academy in east Manchester. In total 58 jobs were created, 43% of them going to Manchester residents, and 18 apprenticeships. The project also hosted eight T-level students from Manchester College and 16 work experience placements. Six candidates from Ingeus' Restart Scheme, which supported people looking to take the first step into employment in construction, were also hosted for week-long trials. All six went on to

find employment. In addition the project raised approximately £10,000 for local community groups. The project had delivered a social return on investment of £1.8m and it had generated an economic impact of £30m for the wider area.

The Executive Member for Environment and Transport reported that the Council had secured the future of Station South, a much-loved community asset in Levenshulme after agreeing to purchase its freehold. The purchase had been carried out in support of Station South's long-term presence in the area and to ensure that they could continue to deliver their services within the community. Station South had become an important fixture in the neighbourhood, providing a community space for people who cycle as well as other amenities through their café and bar. The move reflected the Council's commitment to supporting cycling as a sustainable transport option which could also play a role in a healthier lifestyle.

Decision

The Executive note the report.

Exe/23/67 Revenue Monitoring to the end of May 2023

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which outlined the projected outturn position for 2023/24, based on expenditure and income activity as at the end of May 2023 and future projections.

The Executive Member for Resources and Finance reported that the current budget monitoring forecasted an overspend of £8.732m, with considerable risks to the position relating to the impact of rising demand and increasing costs.

The main pressures were being felt in the social care budgets reflecting the national pressures in the health and social care sector and trends being experienced across local authorities. There was a £5.2m overspend in Adult Social care which was largely in the provision of long term care arrangements. Demand was above the 2023/24 budget assumptions, notably for older people residential and nursing care and homecare and on supported accommodation for people with learning disabilities and physical disabilities. The forecast £2.7m overspend in Children's Services was largely due to an increase in external residential placement costs. The directorate had a mitigation plan in place which had reduced the forecast overspend from £5.1m to £2.7m by the end of this financial year. Further in year mitigations were also being explored. The main variations in the other service departments totalled £0.8m.

It was reported that £25.2m of savings were agreed as part of the budget process. Of these £15.1m (60%) were on track for delivery, £1.8m (7%) were risk rated medium, and £8.3m (33%) rated high risk in terms of the likelihood of delivery. Officers were working to identify alternative savings where original plans may not be achieved or delayed.

The following budget virements were presented for approval:-

- Pension Saving – a saving of £2.950m from reduced pension costs;

- Transfer of Workplace Adjustment Hub budgets from HROD to Audit, Risk and Resilience – £250k;
- Transfer of £0.580m budget relating to Zero Carbon from Policy and Partnerships allocated to the posts that were delivering the Climate Change Action Plan (CCAP) priorities as follows:-
 - HROD - £218k
 - Housing and Residential Growth - £131k
 - Procurement and Commissioning - £124k
 - City Centre Regeneration - £107k.
- The application of £3.5m to support residents through the cost-of-living crisis to the following services where Cost of Living Measures will be implemented:-
 - Revenue and Benefits £1.3m - to increase existing support to residents through Welfare Provision and Discretionary Housing payments.
 - Neighbourhood Teams £1.0m - Food response service.
 - Core - Policy and Partnerships £0.6m - support to voluntary and community groups.
 - Public Health £250k - Community Health Equity for Manchester support to community groups.
 - Homelessness £250k - additional advice offer to support residents.
 - Libraries, Galleries and Culture £45k - to support digital inclusion.
 - Core - Communications £40k - communications and engagement to residents.
- Transfer of the Community Development Team 'Buzz' Budgets from Public Health to Neighbourhoods - £0.817m;
- Transfer of Equality, Diversion and Inclusion to Public Health - £304k; and
- Transfer of budgets between Capital Financing budgets and Service Budgets to simplify accounting arrangements.

Since the 2023/24 budget was approved there have been additional grant notifications which were now reflected in the revised budget as follows:-

- S31 Grant Family Hubs and Start for Life programme 2023-24 - £2.2m
- Additional Early Years funding (within DSG) of £204 million in 2023-24 and £288 million in 2024-25;
- Homelessness Prevention Grant Top-up 2023/24 - £0.969m;
- Council Tax Energy Rebate scheme administration - £317k;
- New Burden's funding – Elections - £159k;
- UK shared prosperity fund – communities and place theme £0.648m in 2023/24 and £175k in 2024/25

Notification had also been received that the Local Authority Housing Fund would be expanded by £250 million for a second round of funding (LAHF R2), with the majority of the additional funding used to house those on Afghan resettlement schemes (ARAP/ACRS) currently in bridging accommodation and the rest used to ease wider homelessness pressures. Indicative funding of £1.120m had been allocated to Manchester as part of the Local Authority Housing Fund (Round 2) to purchase an additional 10 properties, this would require capital match funding of £1.380m which would be funded through HRA capital receipts.

The Executive Member for Finance and Resources reported that when the budget was set in February 2023 a total of £14.3m was identified for price and electricity inflation. £2.2m was allocated to Children's for internal placements, £0.5m to Education Home to School Transport and £2.7m to Adults as a contribution to market sustainability. This left £8.8m available for inflation pressures which were to be quantified in year. This was held corporately and allocated in year once the costs are known and the business cases made.

The report also set out inflationary budget requests from Children's services totalling £2.442m for approval. If this request was approved this would leave £6.4m in the corporate price and utilities inflation budget.

Allowance for a 6% pay increase had been allowed for in the budget, costing an estimated £15.6m. In February the National Employers offered a £1,925 pay increase from 1 April 2023 and 3.88% for those above the top of the pay spine. The estimated budget requirement to fund this offer for Council staff was £15.5m for 2023/24, and therefore within the available budget. However, should any pay award above this level be agreed, this would exceed the current provision in the budget.

It was reported that a request for use of Collection Initiatives Reserve, totalling £311k in 2023/24 and £198k in 2024/25 had been reported in the Medium-Term Financial Strategy on 15 February 2023 and was being reported again as costs and plans had now been confirmed. The reserve would be applied over two years for the implementation and supporting costs of GovTech software which would deliver efficiencies through streamlining and automating back-office processes on the council tax and housing benefits/council tax support system.

The Executive was reminded that any overspend this year would be a direct call on the General Fund reserve which would need to be reimbursed in future years, therefore it was important mitigations were identified to bring forecast spend back in line with the available budget.

Councillor Leech raised concern around the £8.3m of savings previously identified as being classified as high risk and queried how realistic it would be for these to be achieved. He also asked that based on the project overspend, what proportion of the general fund reserve would this take up. He also expressed concern about the potential compound impact to future years budgets if the savings could not be achieved this year.

The Deputy Chief Executive and City Treasurer advised that the savings needed across social care were being subjected to higher than expected demand and cost pressures which could result in the ability to make a cost saving this year difficult. The issues in Childrens Services were similar, and as a result were counteracting all the saving initiatives that were being out in place. Looking at the MTFP for 2024/25, reassessing these pressures would be a key part of this week. In relation to if there was still a budget overspend at the end of the financial year, the Deputy Chief Executive and City Treasurer advised that if this was to be met by the General Fund reserve, it would result in the balance of the reserve being below the recommended minimum for a Council the size of Manchester.

Decisions

The Executive:-

- (1) Note the global revenue monitoring report and forecast outturn position which is showing a £8.732m overspend.
- (2) Approve budget virements to be reflected in the budget as set out in paragraph 2.7 of the report.
- (3) Approve the use of additional revenue grant funding budget as set out in paragraph 2.8 of the report.
- (4) Approve the use of additional capital grant and match-funding by capital receipts as set out in paragraph 2.9 of the report.
- (5) Approve the use of budgets to be allocated, budget as set out in paragraph 2.10 to 2.13 of the report.
- (6) Approve the use of reserves budget as set out in paragraph 2.14 of the report.

Exe/23/68 The Regeneration of Collyhurst - Update

The Executive considered a report of the Strategic Director (Growth and Development), which provided an update on activity undertaken since the previous report to Executive in March 2023 and set out proposals and recommendations for approval in relation to a strategy to secure an Affordable Housing Delivery Partner, who would play a critical role in ensuring that any redevelopment plans brought forward for consideration contained the right mix of housing tenures to meet the needs of existing and future residents.

The Executive Member for Housing and Development reported that Phase 1 - construction of 244 new homes in Collyhurst Village, of which 100 homes would be new City Council social rent properties with the balance being for open market sale, was now underway and was anticipated completed by April 2026 with the first 10 new Council homes completed in 2024/25, and the remainder completed in 2025/26. As agreed previously at Executive, residents whose homes would be demolished as part of the Phase 1 scheme were being supported to move into the new development. Work was underway with the tenants affected, to allocate them specific homes in the new development, clarify timescales for their moves and commence discussions about practicalities.

The March 2023 Executive report advised that a masterplan team had been selected to prepare a detailed masterplan for the Collyhurst Village and South Collyhurst neighbourhoods. Since the last update, the team had been undertaking baseline technical surveys to inform masterplan development and a community engagement strategy has been developed in liaison with local ward members. As part of the Masterplan development, a phasing strategy would be developed to inform and enable more detailed engagement with residents in the future around commitments that could be made. These would ultimately be agreed between the Affordable

Housing delivery partner but could be explored in advance through masterplan option testing.

Based on the work undertaken to date, and through market engagement undertaken, it was proposed to commence an MCC/FEC competitive process to identify an appropriate Affordable Housing Delivery Partner. MCC and FEC were in the process of designing a proposed competitive process to identify an appropriate Affordable Housing Delivery Partner and both parties were agreed in principle that based on potential scope of responsibilities a regulated procurement process would be required. It was considered likely that the partner identification process would have to launch during late Summer 2023, to conclude in Spring 2024.

It was also reported that Homes England had announced on 27 June that grant funding made available via the Government's Affordable Housing Programme (AHP) 2021-26 could be used to fund replacement homes, alongside new affordable homes, as part of wider estate regeneration proposals. This was a welcome shift in Government policy and was something that the Council had been lobbying for over a number of years.

Councillor Karney (Ward Councillor Harpurhey) addressed the Executive. He welcomed the developments taking place in Collyhurst and the proposal that 100 homes would be new City Council social rent properties. He condemned previous government's policies for failing to build affordable homes for those most in need and welcomed the Council's commitment to address this.

Councillor Leech queried what the range of different affordable housing products would be and whether the proposed 20% of affordable housing would actually be achieved and whether these would actually be at the Manchester Living Rent levels.

The Executive Member for Housing and Development advised that as part of Phase 1 of the redevelopment, 130 out of 274 (nearly 50%) were for social rent and that this demonstrated the Council's ambition to delivering affordable housing. He also added that there was also a need for other forms of affordable housing such as shared ownership and rent to buy as ways of getting onto the housing ladder

Councillor Johnson queried how realistic it would be to find appropriate accommodation in the Collyhurst area for those residents who would require rehousing whilst the redevelopment of the area was taking place.

The Executive Member for Housing and Development advised the Council had a commitment to a one move strategy for residents that would be affected which would be outlined in more detail in the Masterplan.

Decisions

The Executive:-

- (1) Note the ongoing work to develop a delivery strategy for future phases of development in Collyhurst.

- (2) Delegate authority to the Strategic Director (Growth and Development) and Deputy Chief Executive and City Treasurer in consultation with the Leader and the Executive Member for Housing and Development to approve the undertaking and finalisation of a formal, competitive procurement process to identify an Affordable Housing Delivery Partner to support the Collyhurst Regeneration Programme.
- (3) Note that any such process will be subject to consultation with Local Ward Members in advance of implementation.

Exe/23/69 HS2 Phase 2b Western Leg (Crewe-Manchester) Hybrid Bill - Deposit of a second Additional Provision (AP2) Petitioning

The Executive considered a report of the Strategic Director (Growth and Development), which informed Members about the current progress of the High Speed (Crewe – Manchester) Bill (known as ‘HS2 Phase 2b’) in Parliament, and a second ‘Additional Provision’ (AP2) to the Bill. It outlined the key issues within AP2, and the Council’s proposed response to it by means of a petition, together with a consultation response to the Supplementary Environmental Statement (SES).

One of the key issues included within the Council’s petitions was that the proposal within the Bill for a 6 platform surface, turn-back high speed station at Manchester Piccadilly was inadequate for reasons of reliability, capacity, resilience and future proofing, as well as negatively impacting the ability to deliver regeneration both around Piccadilly and out towards East Manchester. The petition requested that this proposal be re-considered in favour of an underground, through station option, which would better serve both HS2 and future Northern Powerhouse Rail (NPR) services, and bring maximum benefit to both the city and the wider North.

The Department for Transport had submitted a second Additional Provision to the Bill (‘AP2’) on 3 July 2023 detailing further changes to the proposals currently in the Bill. This was accompanied by a Supplementary Environmental Statement (SES), which set out the environmental impacts of, and mitigation measures planned for, the proposed changes. As with the main Bill, parties who were directly and specifically impacted by the AP2 proposals were invited to submit petitions by 15 August 2023, and a consultation on the SES was being undertaken, with a closing date of 31 August 2023.

As with the main Bill petition, the Council was continuing to work closely with GM Partners in preparing their respective petitions. The Council’s petition would be in alignment and consistent with those of other GM partners, whilst emphasising and highlighting issues of particular concern for the city. It was also noted that this petition would cover the changes proposed by AP2 and not seek to repeat the concerns included within the original petition which still stood, except where AP2 impacted those issues. A copy of the full petition would be provided to Members at the time the submission is made.

It was reported that the Council would complete the petition on AP2 and submit it to the House of Commons by the deadline of 15 August 2023. The Council would also complete the response to the SES in time for the deadline of 31 August 2023.

Following submission, the Council would prepare to appear before the Select Committee to make the case for both the outstanding points within its original petition, and the contents of the AP2 petition. It was expected that HS2 Ltd would look to negotiate with the Council leading up to, and throughout, the Select Committee appearances. The Council would seek satisfactory agreements, undertakings and assurances with them to remedy concerns and issues regarding the proposed scheme. Where issues were satisfactorily resolved during negotiation, it may be possible to withdraw these petition points before appearing at Select Committee, in line with the delegated approval granted by Council.

Councillor Hilal (Ward Councillor Didsbury West) addressed the Executive and raised concerns around the proposed site in the Hollies, which was close to properties on Mersey Road and Mersey Meadows. She stated that the construction of the vent shaft would have a considerable impact on these residents which HS2 had admitted to in their AP2 document. She also raised concern in relation to the proposed use of the Islamic Girls School car park as a car park and access route by HS2 which would result in the demolition of the former Sure Start centre and it was doubtful the school would be able to function once its site was being used as a car park for construction vehicles.

Councillor Kilpatrick (Ward Councillor Didsbury West) addressed the Executive and also raised concerns in relation to the proposed vent shaft at the Hollies. Specifically in relation to the proposed access to the vent shaft at Barlow Moor road and the adverse impact this would have on adjacent communities, including the impact on the wider road network and existing or planned facilities. He expressed strong reservations in relation to the proposed impact on the Islamic Girls School and he also raised concerns in relation to residents safety, as the location was still within the flood plain.

Councillor Johnson raised the issue of how HS2 was undertaking consultation with local residents and the use of technical documentation which was difficult for non-specialists to understand and queried whether the Council could assist residents in understanding the documentation being sent.

Councillor Leech raised serious concerns in relation to the proposal to circulate the full AP2 petition to Members at the same time as its submission to the House of Commons as he felt the Council had ignored the views of local ward Councillors in relation to what needed to be included and sought Executive to amend this proposal to enable discussions with local Ward Councillors as to what should be included in the petition response based on the concerns raised at this meeting or that the Executive included a further recommendation that clearly stated the Council opposed the proposed location of the ventilation shaft at the Hollies within the petition response.

Decisions

The Executive:-

- (1) Note the current progress of the High Speed (Crewe - Manchester) hybrid Bill ("the Bill"), as introduced into the 24 January 2022 session of Parliament, as detailed in the report.
- (2) Note the contents of AP2 to the Bill including the supporting SES and the proposed contents of the City Council's petition against aspects of AP2, and the proposed contents of the City Council's petition against aspects of AP2 and the SES consultation response set out in the report.
- (3) Note the delegated authority approved by Council on 4 March 2022 to the Strategic Director (Growth & Development), in consultation with the Leader and City Solicitor, to take all the steps required for the Council to submit any petition and thereafter to maintain and if considered appropriate authorise the withdrawal of any petition points that have been resolved in respect of the Bill, and to negotiate and/or seek assurances/ undertaking/agreements in relation to aspects of the Bill.
- (4) Note that the petition against AP2 is within the scope of the above delegated authority approved by Council on 4 March 2022.
- (5) Note that the full AP2 petition will be circulated to Members at the same time as its submission to the House of Commons by the deadline of 15 August 2023.
- (6) Note that the AP2 consultation response on the SES will be circulated to Members at the same time as its submission to Government by the deadline of 31 August 2023.

(Councillor Chambers declared a personal interest in this item due to her employment with Transport for Greater Manchester)

Exe/23/70 Our Town Hall Project - Progress Update

The Executive considered a report of the Deputy Chief Executive and City Treasurer, which provided an update on the progress of the refurbishment and partial restoration of the Town Hall and Albert Square under the Our Town Hall (OTH) project.

The Deputy Leader (Statutory) reported that excellent progress continued to be made with Social Value, with 57% of the project spend within Manchester (baseline target 40%) and 47% of the workforce being Manchester residents (baseline target 30%) and a social value ROI of £14.6m. Work to develop the detail of how the building would run was picking up pace, including revenue planning and operational strategies and the project was 60% through the existing programme for the construction works, and the quality of the works continued to exceed expectations.

The contract date for completion of the construction works remained 25 June 2024. However, as a result of the ongoing challenges to the programme, the completion date would need to be updated to realistically reflect the latest position. In the meantime, it was now clear that the delays caused by Covid-19 and discovery would be significant and without any mitigation could add two years of delay.

The project had faced an extremely challenging 18-month period with intense pressures on cost and programme. These challenges included significant disruptions from 'uncontrollable' elements such as nesting falcons, Covid-19, extraordinary levels of inflation and unprecedented pressure on the supply chain. The biggest risk to the budget was now the cost of delay. For every month of delay, the project incurred additional costs of circa £1m to £1.5m, depending on the point in the programme at which the delay occurred. At the same time, the hyper-inflation experienced by the project in the post-pandemic period had been significant and remained a risk to all packages yet to be procured, and to those packages that were subject to changes arising from discovery.

It was therefore difficult to give any degree of confidence on the final cost and programme dates until these higher risk works were completed. Given the risks outlined in the report, it was proposed to split a request for additional funding into two parts. Part one would be a request for an additional £29m funding sufficient to cover all financial commitments to the end of 2023.. Without this funding there was a risk that completion would be significantly delayed and post December the biggest remaining cost pressure on the project was linked to programme delay. The position would be much clearer in January 2024, and it was therefore proposed to review the position on target dates for completion and cost and further budget approvals would be sought at that stage.

Councillor Leech sought clarification as to how much likely extra funding would be needed after December 2023 in order for the project to complete as he felt there needed to be clarity as what the total cost was required to complete. He also sought clarification on who was responsible for paying any penalty costs for delays in the project

Decision

The Executive recommend to Council approval of a capital budget increase of £29m for the project, funded by borrowing, to maintain progress with the construction works until the end of December 2023.

Exe/23/71 Factory International at Aviva Studios (Part A)

The Executive considered a report of the Deputy Chief Executive and City Treasurer and the Strategic Director (Growth and Development), which provided update on the delivery of Aviva Studios including progress with the construction programme; the evolution of Factory International,; the success of the recent MIF23 festival and the conclusion of the naming rights agreement with Aviva for Aviva Studios.

The Deputy Leader (Statutory) advised that Factory International had attracted significant government investment of £106.7m, alongside £9m per annum of Arts Council England revenue funding to ensure the success of the facility. It was noted that the original budget was set in 2015, based on benchmark costs, to secure the government funding package. This was prior to any detailed site investigations or design work and proved to be inadequate to fund a project of this size, scale and complexity. Leaving aside the complexities of the project, adjusting for inflation alone

during this period using ONS construction indices would have increased the budget by c. £40m.

As of July 2023, the building had been sufficiently completed with static completion achieved for operation of MIF23. The remaining snagging and commissioning works were scheduled to be completed by 7 September, therefore, whilst the physical building had been completed in time for MIF23, the overall timescales were later than planned and there had been a number of factors which had contributed to the delay, which had resulted in the requirement of additional £8.7m to cover the cashflow requirements to static completion for construction and client-side fees and support to cover the additional costs experienced by Factory International.

This additional funding would be funded from £620k increased grant from ACE, £7.3m on an invest to save basis to be funded from naming rights income and £782k to reverse the temporary virement for public realm costs.

In addition, there was a capital budget increase request of £1.1m to be funded from capital receipts, to meet the costs of completing the public realm.

It was reported that a long-term partnership had been announced between Aviva, Manchester City Council and Factory International which included landmark support for Manchester's iconic new arts and culture venue to be named Aviva Studios. The multi-million-pound investment by Aviva would support the completion and help make the delivery of the world-class building possible.

Councillor Leech expressed concern over the repeated increases in the budget required to complete the project and specifically questioned why the original budget, set in 2015 based on benchmark costs, was agreed prior to any detailed site investigations or design work and proved to be inadequate to fund a project of this size, scale and complexity. He also asked how confident was the Council in not being required to have to provide additional funding in future years for MIF to take place at Aviva Studios and whether the Council's contribution to the Sinking Fund would be revenue or capital spend.

The Deputy Chief Executive and City Treasurer advised that the contribution to the Sinking Fund would come from the Asset Management Plan and part of the capital budget and the repairing responsibilities would be split between the Council and the tenant. It was not expected to meet additional costs for future MIF.

Decisions

The Executive:-

- (1) Note progress with the delivery of Aviva Studios, home to Factory International, the wider economic, cultural and social benefits to Manchester and the significant programme of social value commitments.
- (2) Approve a capital budget increase for Aviva Studios of £8.7m to be funded from:
 - £620k increased grant from ACE
 - £7.3m on an invest to save basis to be funded from naming rights income

- £782k to reverse the temporary virement for public realm costs
- (3) Note the capital budget increase of £8.7m will be used to fund the cashflow requirements to static completion for construction and client-side fees and £600k support to cover the additional costs experienced by Factory International.
 - (4) Approve a capital budget increase of £1.1m to be funded from capital receipts, to meet the final costs of the public realm.
 - (5) Note the progress made by Factory International to prepare the organisation to operate Aviva Studios including recruitment, business planning, the sponsorship programme, artistic and cultural programme development and social value benefits, in the lead up to and successful delivery of MIF23, and the formal opening in the autumn.
 - (6) Note the naming rights agreement with Aviva for Aviva Studios
 - (7) Note progress in the development of employment, training and education opportunities and creative engagement programmes as part of Factory International's skills and learning development programme.

Exe/23/72 Exclusion of Press and 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/23/73 Factory International at Aviva Studios (Part B)

The Executive considered a report of the Deputy Chief Executive and City Treasurer and the Strategic Director (Growth and Development), which provided an update on the fundraising for the construction project and the conclusion of the naming rights agreement with Aviva for Aviva Studios.

Decisions

The Executive:-

- (1) Note the terms of the naming rights agreements with Aviva for Aviva Studios.
- (2) Endorse the proposed 50 /50 allocation of all net building related sponsorship and naming rights income (after costs and fulfilment) with Factory International for the 30-year life of the lease.

- (3) Note the long-term relationship with Factory International and the ability to recover a significant proportion of the borrowing costs from naming rights income and other building-related sponsorships.

**Manchester City Council
Report for Resolution**

Report to: Executive – 13 September 2023

Subject: Capital Programme Monitoring P4 2023/24

Report of: The Deputy Chief Executive and City Treasurer

Summary

This report informs members of:

- (a) Progress against the delivery of the 2023/24 capital programme to the end of July 2023.
- (b) The latest forecast of capital expenditure and the major variances since the Capital Programme Outturn report submitted in June 2023.
- (c) The proposed financing of capital expenditure for 2023/24 and affordability of the Capital Programme.

Recommendations

The Executive is requested to:

- (1) To approve, and recommend that Council approve, the budget changes to the Council's capital programme detailed in section 7.2 and set out in Appendix D.
 - (2) Note the other contents of the report.
-

Wards Affected: All

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

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 current Revenue Budget.

Financial Consequences – Capital

The latest forecast of expenditure for 2023/24 for Manchester City Council is £454.0m compared to the current approved budget of £473.7m. Spend as of 31st July 2023 was £91.9m. The £897.6m multi-year programme is subject to continual review to establish whether the forecast remains achievable. Whilst the intention is for the City Council to progress the programme as stated, some projects and their sources of funding may require re-profiling into future years.

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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 15th February 2023 – Capital Strategy and Budget 2023/24 to 2025/26.
- Report to the Executive 22nd March 2023 – Capital Programme Update Report
- Report to the Executive 31st May 2023 – Capital Programme Update Report
- Report to the Executive 28th June 2023 - Capital Programme Outturn 2022/2

1. Introduction

1.1 The purpose of the report is to:

- Provide an update to members on the progress of the global capital programme in the four months to the end of July 2023, including activity, benefits realised, financial implications and risk;
- Provide a more detailed update on the major projects within the programme;
- Confirm that there are adequate levels of resources available to finance the capital programme.

1.2 Attached to the report are the following appendices:

Appendix A – An update on the major projects within the capital programme.

Appendix B – Details of other material variations in the programme in 2023/24.

Appendix C – Changes to capital budget since the outturn report to Executive in June.

Appendix D – The adjustments to the capital budget being requested in this report.

Appendix E – Prudential Indicators as at July 2023.

2 Capital Programme Forecast 2022/23

2.1 The latest forecast of expenditure for the Manchester City Council Capital Programme in 2023/24 is shown in the table below. The main variances relate to Asset Management Programme, Hammerstone Road Depot, Campfield Redevelopment, Our Town Hall Refurbishment, Home Upgrade Grant, Social Housing Decarbonisation Fund and Varley Street SEND Secondary School. These variances mostly relate to timing differences meaning reprofiling will be required.

Manchester City Council Programme	2023/24			Spend to Date
	Current Budget	Forecast at P4	Variance to current budget	
	£'m			£'m
Highways	41.9	36.4	(5.5)	8.2
Neighbourhoods	46.6	46.3	(0.3)	15.5
The Factory International and St John's Public Realm	32.2	54.4	22.2	23.7
Growth and Development	106.3	99.6	(6.7)	10.1
Our Town Hall Refurbishment	79.7	78.1	(1.6)	14.2

Housing – General Fund	43.9	40.4	(3.5)		4.0
Housing – Housing Revenue Account	73.6	60.5	(13.1)		9.0
Children’s Services	39.2	28.4	(10.8)		6.2
ICT	5.1	4.8	(0.3)		0.4
Corporate Services	4.3	4.3	0.0		0.6
Total (exc. contingent budgets)	472.8	453.1	(19.7)		91.9
Contingent Budgets	0.9	0.9	0.0		0.0
Total	473.7	454.0	(19.7)		91.9

2.2 The all-years capital forecast is shown in the table below:

Manchester City Council Programme	2023 /24	2024 /25	2025 /26	2026/27	Total All Years	All Years Variance to Current Budget
£'m						
Highways	36.4	18.2	7.9	8.2	70.7	0.0
Neighbourhoods	46.3	7.8	2.8	0.0	56.9	0.4
The Factory International and St John’s Public Realm	54.4	0.0	0.0	0.0	54.4	22.2
Growth and Development	99.6	70.4	12.2	0.0	182.2	0.2
Town Hall Refurbishment	78.1	76.3	16.4	0.0	170.8*	0.0
Housing – General Fund	40.4	38.4	10.6	0.0	89.4	0.0
Housing – Housing Revenue Account	60.5	80.2	19.1	1.1	160.9	0.0
Children’s Services	28.4	29.6	1.0	0.0	59.0	0.0
ICT	4.8	0.3	0.0	0.0	5.1	0.0
Corporate Services	4.3	0.5	0.5	0.0	5.3	0.0
Total (exc. Contingent budgets)	453.1	321.7	70.6	9.3	854.7	22.8
Contingent Budgets	0.9	41.3	23.5	0.0	65.7	0.0
Total	454.0	363.0	94.1	9.3	920.4	22.8

* Town Hall budget as per report to Executive in July, subject to Full Council approval in October.

- 2.3 The report also shows an overall overspend of £22.8m against the programme. This includes:
- A total of £23.6m budget increases for Aviva Studios, Home of Factory International, Piccadilly Gardens and Manchester Aquatics Centre as requested in paragraph 7.2.
 - £0.2m underspend for Leisure Development Opportunity.
 - £0.6m underspend for House of Sport.
- 2.4 There are a number of projects which are currently forecast to require reprofiling over years, which will be reflected in the Outturn report.
- 2.5 A more focussed look at the top 10 projects is provided in Appendix A. These projects cover 47% of the total programme. Appendix B provides details of any other material changes relating to other parts of the programme.
- 2.6 The programme contains some budgets yet to be allocated to specific projects but reserved for a particular purpose, such as Education Basic Need funding, Housing Affordability Fund, ICT Investment Plan and the budget for inflation pressures. These will be allocated once the specific schemes are progressed and approved, or in the case of inflation the business case showing the impact of inflationary pressures on a scheme completed. They are then subject to approval through the Council's capital approval process.
- 2.7 The most significant risk facing the programme and major projects overall is the continued high levels of inflation being experienced, as set out in Section 7 of this report.

3.0 Capital Resources

- 3.1 The table below summarises the current funding assumptions for the Capital Programme based on the current forecast. This will continue to be reviewed for the remainder of the financial year to ensure that the optimum value for money is achieved.

	Draft Funding 2023/24 £m	Draft Funding 2024/25 £m	Draft Funding 2025/26 £m	Draft Funding 2026/27 £m	Draft Funding All Years £m
Grants	112.0	81.5	31.9	0.1	225.5
Contributions	18.5	17.2	0.3	8.1	44.1
Capital Receipts	59.7	25.5	16.6	0.0	101.8
Revenue Contributions to Capital	44.6	68.3	16.0	1.1	130.0
Capital Fund	4.7	1.6	0.5	0.0	6.8
Borrowing	214.5	168.9	28.8	0.0	412.2
Total	454.0	363.0	94.1	9.3	920.4

- 3.2 Modelling the Council's future cash flow based on the funding assumptions and anticipated changes to working capital provides an assessment of the ongoing affordability of the forecast capital programme. The current forecasts show that the financing costs remain affordable within the revenue budget available including reserves. The capital financing reserves will be required to meet the costs associated with the borrowing by 2026/27. The model is based on a significant number of assumptions, including the timing of future borrowing and forecast future interest rates and the position is subject to change.
- 3.3 All capital financing decisions are made to maximise the resources available to the Council and fund in the most efficient way.
- 3.4 The current forecasts for the Council's Prudential indicators, compared to those included in budget reports to Executive and Council, are shown at Appendix E.

4.0 General Programme Risks

- 4.1 Inflation in the UK in the 12 months to July 2023, as measured through CPI, is currently 6.8%, down from 7.9% in May and from a recent peak of 11.1% in October 2022. Whilst this shows a downward trend which is expected to continue, the figure remains elevated.
- 4.2 The July 2023 statistics of building materials and components from the Department for Business and Trade (formerly BEIS) noted that the price index for all construction works was 2.0% lower than the same month the previous year. As previously reported, some prices have started to come down from their elevated levels with some significant price decreases for example concrete reinforcing bars (-29.4%), imported sawn or planed wood (-28.8%), and fabricated structural steel (-27.9%). This figure does however include price increases for some construction materials, such as thermal or acoustic insulating materials (27.9%), screws etc (24.8%) and ready-mixed concrete (19%).
- 4.3 It has previously been reported that many projects in the capital programme have faced an extremely challenging 18-month period with intense pressures on cost due to extraordinary levels of inflation and unprecedented pressure on the supply chain (labour and materials availability). These pressures continue to be seen and remain a significant risk across the capital programme.
- 4.4 The impact of inflation on the capital programme will continue to be managed, monitored and reported to members. The unallocated inflation budget is currently £30.0m.
- 4.5 The Capital Budget is prepared on the best estimate of the start date and spend profile for each scheme which is likely to change as the scheme develops. The project cash flow will be variable throughout the life of a project, and therefore the forecast expenditure in each financial year will also vary. This report therefore considers the total life and cost of schemes and the

risks associated with their development. All projects carry risk such as delivery risk, third party risk and market risk, including build cost and inflation.

- 4.6 Where funding sources for the programme are time-limited, such as the Public Sector Decarbonisation Scheme, officers will continue to monitor progress against these schemes to seek to maximise the level of grant funding used.

5.0 Contributing to a Zero-Carbon City

- 5.1 Capital expenditure business cases are required to include carbon measures 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 is ongoing and will 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.
- 5.2 In February 2021 Executive agreed to the adoption of the Manchester Low Carbon Build Standard for future capital projects, and this has been implemented. Work is ongoing to develop specific measurable carbon metrics across the capital programme, for both during and post-acquisition/construction phases of a project, that will enable comprehensive reporting on the intended and achieved carbon reductions created through the programme. It is intended that this will form part of these monitoring reports.
- 5.3 Carbon reduction continues to be a focal point for the 2023/24 capital programme, with projects such as Public Sector Decarbonisation scheme, the purchase of electric refuse vehicles and tree planting all continuing.

6.0 Social Value

- 6.1 Every capital project is required to consider the social value which could be realised, either through procurement or other routes, through the creation of the asset. Capturing the expected social value benefits allows projects to monitor their social value output on an ongoing basis. In some cases, for example with the Northwest Construction Hub, this is done on an aggregate basis rather than project by project.

7.0 Capital Programme Budget changes

- 7.1 The capital programme continues to be updated on a rolling basis throughout the financial year with new schemes brought forward through the Capital Approvals Process. The following projects have been brought forward since the previous update to Executive. A summary of the schemes, funding and spend profile can be found at appendix D and are set out below:
- 7.2 For Council approval:
- Aviva Studios, Home of Factory International- The July reports to the Resources and Governance Scrutiny Committee (RGSC) and the Executive detailed the revised expected completion dates and requested

additional funding to enable the project to reach static completion in July. The report highlighted that a further budget increase would be required to reach practical completion, detailed the works required, and committed to providing the final estimated costs to Scrutiny and Executive in September/October once the project has completed and the final risks have been closed out.

The Capital Monitoring has been updated to reflect the additional costs incurred due to the revision of the completion date to September and the additional cost pressures flagged in July. These include prolongation including staffing costs, storage and contractor claims, acceleration measures, additional works and crystallisation of risk items and contingency spend. These are forecast to be £15.7m. The additional contingencies and risk allowances required are estimated at £5m, and client-side fees relating to the retention of key project delivery staff of £0.8m. Further, there are a number of additional risk items under negotiation for which an allowance has been made of £0.7m.

In order to provide the financial approvals to complete the work a capital budget increase of £22.2m is recommended, funded by borrowing. The income the Council receives from the naming rights will be applied to the capital financing costs of the project over its life and details of the potential income, in addition to the current naming rights arrangement, were included in the July 2023 Report to RAGOS. This income is not guaranteed, but all funding received will be fully utilised to support the costs of the additional borrowing, over and above that already committed to on the original invest to save proposals.

A detailed budget report will therefore be brought back to RGSC and Executive at the point practical completion is achieved, the negotiations surrounding the contentious items are concluded, and final accounts have been completed. This report will also provide an update on the success of the venue to date, progress on commercial and sponsorship income, and the social value delivered. The venue continues to generate a considerable amount of excitement, raises the profile for the city and has already become an important landmark.

- Corporate Services - Our New Finance & HRODT System. The project is to replace the Council's existing HR and Finance System, which was originally implemented in 2006. The existing technology platform it operates on will no longer be supported after 2027. Previous funding approvals have supported the pre-development work necessary to understand the Council's requirements for the procurement specification, including soft market testing and process mapping, and the first stage of procurement is underway. The project will procure a new system, support the build and configuration of the new system for the Council, through to implementation and operation. It is expected that the project will generate savings for the Council but, until the new system is selected, they are not yet quantifiable. A revenue budget increase of £17.4m is requested, to be spread across 4 financial years, and funded from the Capital Fund

reserve. Longer term funding solutions for ICT schemes are being developed as part of the budget process.

- Neighbourhoods – Manchester Aquatic Centre (MAC). During phase 1 of the works programme, the contractor discovered significant building repair and maintenance works. This included essential fire protection works, repairs to roof, gutters and drains, re-building of walls following the presence of horizontal cracking, structurally unsafe plant deck and service risers, and structural concrete repairs to the main pool tank. These works were not identified from pre-construction surveys and therefore outside of original scope and budget. The additional works were deemed essential to address build health and safety issues and safeguard the MACs future operations and services, whilst also ensuring that the building remains complaint to host World-Class Events, including the World Para Swimming Championships held this summer.

The project has sought to accommodate these cost increases by pursuing value engineering initiatives and design changes across both the phase 1 and 2 scope of works but any additional value engineering and scope reduction at this stage could negatively impact the facility and users (including the British Para-Swim Team) and compromise the build operations, so additional funding is being sought to enable final completion. A capital budget increase of £0.640m is requested, funded by Borrowing.

- Growth and Development – Piccadilly Garden Design Phase. This is a request for further pre-construction Design Phase Fees. The additional funding will enable the project cost to progress to end of RIBA Stage 3 / submission of planning application. Works to this stage include demolition of the free-standing wall, Capital Programmes fees, pre-competition design fees, public consultation fees and costs and topographical surveys. A capital budget increase of £0.782m is requested, funded by Borrowing. Further work is being carried out on the final funding model for the full scheme.

7.3 For Executive approval:

- ICT - Digitising Registrars Certificates. The project will lead the implementation of imaging software to digitise birth, death and marriage certificates, enabling the Registrars service to streamline and automate the current copy certificate process, increase team efficiencies and improve the service offered to customers. A revenue budget increase of £0.244m is requested, funded from the Capital Fund reserve.
- ICT - Manchester ContrOCC Client Finance Portal (CFP) and Online Financial Assessments (OFA) Resources. The project will enable the implementation of the two ContrOCC portals; Client Finance Portal (CFP) and Online Financial Assessment Portal (OFA). The Client Finance Portal is a way for people receiving care and support from the Council, and their representatives, to access financial information held in the Council's

finance system. The OFA website enables individuals or their representatives to calculate their own contribution. A revenue budget increase of £0.092m is requested, funded from the Capital Fund reserve.

- ICT – Adults Care Management System. The scheme will implement a new care management system covering; rostering, care monitoring reporting, electronic medication administration record and mileage wizard for the Reablement and Disability Supported Accommodation Services (DSAS) teams within Adult’s Services. A revenue budget increase of £0.258m is requested, funded from the Capital Fund reserve.
- Public Sector Housing – Collyhurst. It is proposed to vire the existing budget within Private Sector Housing relating to the acquisition of properties in Collyhurst to the broader Public Sector Housing budgets delivering the regeneration scheme in the area. The existing budget is no longer required for its original purpose, and there is inflationary pressure in the wider regeneration scheme relating to the construction costs for new homes, a new park and associated infrastructure, and not all of this pressure can be mitigated through value engineering. Reallocating funding allows the wider regeneration scheme to progress, and therefore a budget virement of £3.693m funded from capital receipts, between the Private Sector and Public Sector Housing budgets is requested.

7.4 Details of Capital Budget approvals since the last report to Executive in June 2023 can be found at Appendix C.

8.0 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.

9.0 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 - Major Projects

1.1 The top ten budget by value remaining are shown in the table below:

Project	Current Budget 2023/24	Forecast at P4	In Year Variance	Spend to date 2023/24	Total Budget (All Years)	Total Variance (All Years)
Our Town Hall Refurbishment	79.7	78.1	(1.6)	14.2	335.3*	0.0
Factory International and St John's Public Realm	32.2	54.4	22.2	23.8	238.8	22.2
Housing Infrastructure Fund (Victoria North)	13.3	13.3	0.0	2.1	51.2	0.0
This City Housing Delivery Vehicle	24.0	24.0	0.0	0.9	48.1	0.0
Collyhurst**	14.1	13.8	(0.3)	1.8	47.9	0.0
Carbon Reduction Programme and Public Sector Decarbonisation Scheme	12.8	12.8	0.0	1.0	45.5	0.0
Back of Ancoats Mobility Hub and Public Realm	23.0	23.0	0.0	1.6	35.7	0.0
Hammerstone Road Depot	14.9	14.9	0.0	3.4	35.2	0.0
Varley Street SEND School	14.0	3.2	(10.8)	0.0	18.1	0.0
Campfields Redevelopment	6.9	10.9	4.0	0.2	17.5	0.0

*As per paper to Executive in July and subject to Full Council approval in October.

**Public and Private Sector Housing

Our Town Hall Refurbishment

1.2 A report was presented to Executive in July to seek additional funding of £29m to maintain progress with the contractually committed construction works, and acknowledged that around January 2024 the extent of main discover risks are expected to be known and therefore there will be greater certainty regarding cost and timescales. The position on target dates for completion will then be clearer and any further budget approvals that may be

necessary will also be sought at that stage.

- 1.3 There is currently £4m worth of packages out to tender, with £6m still to be tendered. A total of £191m orders to date have been placed. There have been two work package contracts that have recently been executed for specialist decorations and new joinery. The project is still on target to meet 100% procurement cost surety by cJanuary 2023.
- 1.4 The Our Town Hall project is currently forecasting reprofiling of £1.6m into next financial year, for some of the structural alterations works and associated fees.
- 1.5 The project continues to see good progress on site, and is now around 60% through the construction phase, with key achievements in the period including the start of scaffolding drop, which revealed the clock tower golden finial, installation of quarry tile flooring. Alterations to the Princess St entrance are underway and floorboard removal for installation of new mechanical, electrical and plumbing engineering (MEP) services is well underway.

Aviva Studios, Home of Factory International

- 1.6 Aviva Studios, Home of Factory International recently opened its doors to a hugely successful Manchester International Festival 2023 (MIF23) with 18 days of culture giving visitors a taste of what's to come with the planned year-round programme of dance, theatre, music, visual and performances arts and digital commissions in this landmark new space.
- 1.7 Following the static completion to allow the MIF 23 festival to be undertaken, focus is now on closing out the works. The majority of areas have been handed back to the contractor with an expected completion date of September. Work continues on the internal fit out by Factory International which is being undertaken under license. The final floor finishes have been installed with snagging continuing on the Towers and Seat and Rostra System and testing and commissioning being undertaken on systems such as security CCTV, generator, gas, mains water and building management systems. Most of the public realm works are also complete.
- 1.8 The detailed final commissioning programme and integration of the functional systems and testing to satisfy statutory approvals and operational requirements are being completed to allow practical completion to be issued. The remaining works to the inner proscenium door separating the theatre and the warehouse is also being finalised to accommodate event rehearsals and opening show to take place in October.

Housing Infrastructure Fund (Victoria North)

- 1.9 The total budget for the Housing Infrastructure Fund (HIF) is £51.6m, and the project is currently due to complete in March 2024, under the terms of the Grant Determination Agreement with Homes England. HIF is funding a

complex set of interrelated infrastructure works (land remediation, the expansion and reinforcement of the utility networks, the creation of new highways access and site preparation works) that will unlock a development platform for up to 5,500 homes in the Red Bank neighbourhood, which comprises a series of brownfield and under-utilised sites in the Lower Irk Valley, just to the north of Victoria Station - former heavily industrialised land.

- 1.10 As previously reported, the main infrastructure works package has suffered delays on site, due to the discovery of unexpected contaminants on one of the main sites. The design team are working with the Environment Agency and Local Planning Authority to agree a satisfactory solution that will allow works to recommence on a phased basis as soon as possible. The contractor has managed to commence vegetation clearance works and site preparation, in order to allow the main works to restart when ready.
- 1.11 Also, as previously reported, the "in river channel" flood defence works proposed for the River Irk have been removed from the scope of the HIF funded package, due to the impact on existing rail and road structures. As a result, flood mitigation measures are to be delivered by the Council's delivery partner FEC as part of an on-plot solution as and when residential development is brought forward. Due to this, the Council and FEC have secured in-principle approval from Homes England to reallocate the balance of HIF funding to deliver infrastructure and enabling works that will ensure the viability of other residential development plots in the Red Bank masterplan. It is anticipated that formal approval for this will be secured in the next few months and that the eligible expenditure period will be extended into financial year 2024-25 to accommodate the delivery of these works.
- 1.12 It is anticipated that the programme budget will require reprofiling as a revised programme and pricing is received from the contractor. This will be reported to Executive in future monitoring reports and the budget updated at the end of the financial year.

This City Housing Delivery Vehicle

- 1.13 The total current budget for This City Housing Delivery is £48.1m. There are two sites in the first phase of This City development. Both are at different stages of design and development.
- 1.14 The business plan for This City is being reviewed and updated to reflect market changes and is expected to be finalised later this year. The plan outlines the vision for the company, along with clear financial performance models, alongside a range of key performance indicators and details on risk. A detailed piece of work is underway on the investment model that would enable potential phase two developments to be brought forward with a partner.
- 1.15 This City is bringing its first sites forward in a significantly challenging time for delivery. The volatility of the construction sector, inflationary pressures, cashflow and changes in the private rented sector are all impacting on the

business plan, exacerbated by the significant increases in interest rates over the last couple of years. The inflationary pressure on the This City Ancoats scheme will continue to be carefully monitored.

Collyhurst

- 1.16 The budget for the first phase of the Collyhurst Programme is £37.9m, with spend to date of £3.3m. Construction of the new homes is expected to be complete in April 2026. A process of value engineering and work to quantify the final provisional sums is underway to understand any impact on the scheme budget.
- 1.17 During the first four months of 2023/24, construction work has continued on site alongside progress meetings with the contractor and developer for the project, both reporting that the scheme remains on programme. The scheme met the Homes England's Affordable Homes Programme (AHP) drawdown milestone in July 23 and consequently £5.2m of funding has been drawn down in accordance with the grant agreement. The Compulsory Purchase Order (CPO) was submitted to Government in the previous period and the Council has been informed during this period that the Order can now be confirmed. Legal Services will now proceed with the relevant notices. Discussions continue with those affected by the phase 1 scheme and market value compensation negotiations are underway with those affected by the CPO.

Carbon Reduction Programme including PSDS

- 1.18 The total current budget for the Carbon Reduction Programme and Public Sector Decarbonisation Fund (PSDS) is £45.5m and is forecast to budget.
- 1.19 The Council continues to progress works within the Carbon Reduction Programme in order to meet the target of being a zero carbon city by 2038 at the latest, 12 years ahead of the Government's target for the UK of 2050.
- 1.20 The Public Sector Decarbonisation Scheme Phase 3(a) grant funded works are now in contract and underway at the six sites. Buildings include Harpurhey District Social Services Office, Active Lifestyles centre, Didsbury Library, Hall Lane Resource Centre, The Place at Platt Lane and One Central Park (Arbeta). The programme of works is expected to complete mid-January 2024 and is expected to deliver 518 tonnes of carbon savings per annum.
- 1.21 The programme submitted a further bid for PSDS funding in phase 3(b) to deliver further carbon reduction works. The request to switch the scheme to Claremont Resource Centre is currently under review and confirmation is expected in the coming weeks to allow works to progress.
- 1.22 The Zero Carbon Estate Programme has completed 72 energy audits of buildings within the Council's estate. Some of the audited buildings were identified as including low efficiency fluorescent lighting. Therefore, a new programme of work has been developed to replace the lights with efficient

LED lighting. The works will be undertaken in 2023/24 and are expected to reduce carbon emissions across 14 sites by 51 tonnes per annum.

- 1.23 Another project to install a photovoltaic electricity generation system of 2018 panels covering the workshop roof, with 10 battery storage units at Hammerstone Road has been approved. This is intended to supply up to 57.5% of the depot's electricity requirements, whilst saving approx. 116 tonnes of carbon emissions pa. The work will be done in line with the current refurbishments of the roof, minimising disruption whilst minimising additional project management and construction costs. There will also be a replacement of external lighting columns to energy efficient LED systems, reducing external lighting electricity requirements by up to 70%.
- 1.24 It is understood that there will be a significant funding requirement to reach our net zero commitment. The PSDS3(c) grant applications window is expected to open in autumn, and there will be a consortium bid managed by GMCA. It is estimated that the Council has approximately 15 buildings that may be eligible for the programme which will require a significant contribution as match funding from the Council. Works continue on a strategy and 15-year pipeline of works which includes additional surveys and data integration, to help provide insight for a pipeline of work to reach net zero for the complete estate by 2038.

Back of Ancoats Mobility Hub and Public Realm

- 1.25 The total budget for the Mobility Hub and Public Realm is £38.0m. The project is expected to complete in 2025/26 and is forecast to budget.
- 1.26 The Ancoats Mobility Hub (AMH) and the associated public realm forms a critical part of the ongoing regeneration of Ancoats and the aspirations to be a cleaner, greener city. Housing developments in the area will not have dedicated parking and are therefore expected to use the Mobility Hub. The public realm is essential to create the desired environment for the planned 1,500 homes.
- 1.27 Works on site are progressing well with the first foundation beams going in, drainage works starting in August, and the core walls expected to commence at the end of September. The majority of the steels for the site will then be put in at the end of the calendar year. In parallel, work is ongoing to establish the commercial operating model of the Mobility Hub and produce a business plan for Homes England, as required by the grant funding agreement. Procurement of an operator is expected to take place in 2023/24, building on soft-market testing undertaken last financial year.

Hammerstone Road Depot

- 1.28 The total budget for the Hammerstone Road Depot project is £35.2m. The first key milestone of Biffa temporarily relocating to the Plating Shed has been achieved and are now operating in that space ahead of making their final permanent move into the Loco Shed in January 2024.

- 1.29 Roof and Gutter works continue to the Loco Shed. All high windows are completed up to the Biffa Offices area, with double height windows progressing. The new mezzanine steel work is approximately 95% complete with the low-level car park works also underway.
- 1.30 As reported above in paragraph 1.24, carbon reduction works for £3.5m have been approved to install a photovoltaic electricity generation system of 2018 panels covering the workshop roof with 10 battery storage units. The scope and programme of works are now being finalised ahead of instruction. The original forecast assumed this spend would be incurred in 2023/24, however this has since been reprofiled across future years and so a total of £1.8m will be slipped into 2024/25.

Varley Street SEND Secondary School

- 1.31 This project will develop a new 150 place secondary SEND school for pupils aged 11-19 with an Education, Health, and Care Plan (EHCP). The accommodation will be designed to Department for Education (DfE) output specification with associated external facilities including space for outdoor education and staff parking. The total budget is £18.1m.
- 1.32 As with all new schools, this provision will be designated as a free school and operated by a multi academy trust. Upon completion, the site will be subject to a 125-year lease to the trust who will be responsible for its operation.
- 1.33 As at July 2023, the pre-construction service agreement (PCSA) is in place with BREEAM excellent requirements met. Early on in the process, the site was identified as having coal seams on. The start of works on site has now been pushed back and is expected in Autumn/Winter 2023, due to the approval of a remediation strategy from the Coal Board taking longer than originally anticipated before works can progress. This has been flagged as a risk due to inflation forecasts and timescales around opening. Expected completion is now December 2024 and this will be closely monitored. As a result, a total of £10.8m will be reprofiled into next financial year.

Campfield Redevelopment

- 1.34 The Campfield Redevelopment is the creation of a new media and tech industries cluster in the St John's Strategic Regeneration Framework (SRF) area. It will deliver workspaces and studio spaces to attract and support start-up, recovery, and scale-up businesses around tech, innovation and media through the re-adaptation of three buildings, including two heritage buildings, which have reached the end of their economic life.
- 1.35 In 2022, the Council was successful in a bid to the Levelling Up Fund for the Culture in the City project which includes the Campfield Redevelopment. The grant funding will cover the conversion of the two heritage Campfield Market buildings, with the third, Castlefield House, to be delivered by Allied London using their own investment. Castlefield House is being significantly

redeveloped and extended as grow on space for new media and tech businesses. The building will be acquired on completion of the building works. All three properties will then be leased back to Allied London.

- 1.36 Works to Phase 1 have commenced and are on programme, which includes asbestos removal, scaffolding and temporary works and internal soft strip and mechanical, engineering, plumbing and heating (MEHP) removals. Multiple specialist contractors have been appointed with prior experience in heritage and conservation works. Works are progressing better than expected and the latest programme of works shows a requirement to accelerate £4.0m in to 2023/24.

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Appendix B - Other material changes to the programme

1.1 Other material changes to the Capital Programme are detailed below:

Project	Current Budget 2023/24	Forecast at P4	In Year Variance	Spend to date 2023/24	Total Budget (All Years)	Total Variance (All Years)
£m						
Social Housing Decarbonisation Fund Schemes	13.6	3.9	(9.7)	0.3	49.7	0.0
Asset Management Programme	16.1	8.3	(7.8)	0.6	22.7	0.0
Northern/Eastern Gateway Walking and Cycling scheme	4.5	1.6	(2.9)	0.4	8.9	0.0
Highways Investment Programme (Other improv works)	2.0	0.2	(1.8)	7.6	7.6	0.0
Home Upgrade Grant 2	5.4	3.1	(2.3)	0.0	10.4	0.0
Active Travel Fund Schemes	1.9	1.1	(0.8)	0.2	6.7	0.0
House of Sport	1.7	1.1	(0.6)	0.8	9.4	(0.6)
HOME Arches	2.9	2.4	(0.5)	0.0	3.4	0.0

Social Housing Decarbonisation Fund Schemes

- 1.2 The Social Housing Decarbonisation Fund (SHDF) programme relates mainly to energy improvement works and renewable heating technologies. This will improve the energy performance certificate (EPC) rating of Council properties and help meet the zero carbon housing objectives and targets, including a transition away from gas heating sources. Most of this work generates a grant contribution from the Department for Energy Security and Net Zero via Greater Manchester Combined Authority (GMCA). There are other works included in the programme for most of the projects, consisting of various Decent Homes and Fire and Building Safety works.
- 1.3 The project faced longer mobilisation timescales than anticipated and therefore the majority of spend will now take place in the next financial year. There is also a proportion of spend falling into 2025/26 as indicated within the SHDF Council bid baseline spend profile and so an apportioned level of costs have been allocated against schemes to reflect this. As a result, a total of

£9.7m has been reprofiled into future years.

Asset Management Programme

- 1.4 The Asset Management Programme (AMP) is the Council's annual, prioritised programme of capital replacement for operational property. The programme is citywide and includes libraries, galleries, family centres, offices, property in parks and cemeteries, leisure/cultural centres and landlord liabilities. Works are prioritised using data on the condition of property, through service usage and through inspection to ensure statutory responsibilities for all operational properties are met. The programme supports key strategic initiatives including service provision, employment, health and well-being and carbon efficiency.
- 1.5 The 2022/23 programme continues the implementation of capital replacement for high footfall properties designed during 2021/22 including the National Football Museum, Sportcity Tennis Centre, MCDA (Sharp and Space) and the City Art Gallery. The programme includes essential replacement works to several highly used and vulnerable properties including leisure centres, libraries, community centres and heritage properties.
- 1.6 The Asset Management Programme expenditure will be significantly less than budgeted. Delays in contractors commencing on various Early Years sites, together with ongoing design and asbestos related complications have contributed to this. Works on Chorlton Library cannot commence until a temporary alternative 'pop-up' library is operational. This requires Building Control approval which is now imminent but has caused delay. As a result, a total of £7.8m will be reprofiled into next financial year.

Northern/Eastern Gateway Walking and Cycling Scheme

- 1.7 The Northern/Eastern Gateway project will deliver a continuous walking and cycling route, linking neighbourhoods in the north and east to the fringe of the city centre. Work has already commenced with construction at Pollard Street to Redhill Street ongoing. A new tranche of funding has been approved to complete the construction of a new bridge over the Ashton Canal and two Cyclops junctions at junction of Rochdale Road/ Thompson Street and Oldham Road/Thompson Street with a segregated cycle lane along Thompson Street. There have been some initial delays in finalising the agreement of a lease for the Ashton Canal Bridge works, with work now expected to commence in March 2024 instead of January 2024. As a result, a total of £2.9m will be reprofiled into future years.

Highways Investment Programme (Other improvement works)

- 1.8 Within the Highways Investment Programme, the funding identified for the A34 (Corridor 1) works was deemed to be not sufficient to cover the whole corridor and so work was paused to rescope the deliverables for the project whilst working with TfGM to identify alternative funding opportunities. Due to the complexity of highways and development activity and more generally, strategic transport plans, in the city centre it has been necessary to undertake

additional work to ensure that the scope of the project aligns with other workstreams. The scope has now been defined and will be entering into design stages in Autumn 2023. A total of £1.8m will be reprofiled into future years.

Home Upgrade Grant 2

- 1.9 In December 2022, the Council were advised that they had been successful in their bid for £10.4m Home Upgrade Grant 2 (HUG2) funding from Government and a memorandum of understanding (MoU) was signed in February 2023.
- 1.10 This funding, to be delivered by the end of March 2025, provides grant to Local Authorities for owner occupied and private rented sector properties. These are required to be off gas grid, with low energy performance (EPC D-G). Taking a fabric first approach, the grant provides energy efficiency and clean heating upgrades to improve energy performance of properties. The grant levels are between £3k and £24k, dependent on property archetypes and characteristics, and the EPC requirements are generally that F-G homes are upgraded to at least EPC D and EPC D-E homes upgraded to Band C. To be eligible private landlords need to have a portfolio of 4 or less properties.
- 1.11 As at July, the project has only begun to materialise and works have been planned across a 30/70 split over the 2 financial years based on the project timings. Therefore, a total of £2.3m has been slipped into 2023/24.

Active Travel Fund Schemes

- 1.12 Active Travel Funding is government funding for cycling and walking schemes, to help promote healthy travel, reduce emissions and grow the economy. Alongside the environmental benefits, the intention is to ease congestion across the City, with people choosing more active choices that can benefit their mental and physical health and wellbeing. Planned works in the City Centre have been reprogrammed due to the Conservative Party Conference and the planned events in the City at Christmas. Works to Alan Turing Way have been pushed back due to delays in approving a funding agreement between the Council and TfGM. As a result, a total of £0.7m will be reprofiled into next financial year.

House of Sport

- 1.13 House of Sport is part of The Council's investment to attract future sporting bodies and strengthen its 'sporting campus' vision for the area of East Manchester within walking distance of the Etihad Stadium. The aspiration was to house multiple 'sporting' tenants within one building, supporting a collaborative, 'sporting campus' within this area of Manchester.
- 1.14 Works on the project are now complete. During the construction phase further invasive and detailed surveys were undertaken which highlighted several failings in the existing building including fire safety issues associated with existing fire stopping / fire compartmentation and fire dampers to ventilation

ducting. Additional funding was granted to rectify these failings, based on an estimate of the number of areas which would need attention. The extent and cost of necessary works was less than anticipated, resulting in a £0.6m underspend.

HOME Arches

- 1.15 The HOME Arches Project will transform three railway arches situated between HOME's building and Whitworth Street West into a talent development centre for artists of all ages, disciplines and stages of their careers.
- 1.16 The budget requires reprofiling of £0.5m into future years. This is mainly due to the delay in starting the project because of Network Rail issuing the Council with a license to occupy the Arches to carry out the works. This resulted in an increase in costs due to inflation, and so works could not commence until further budget approval had been agreed. This is now complete and construction started in May with the contract sealed by Legal in July. The scheme is on programme, with the pouring of concrete now started. Expected completion is May 2024.

Appendix C – Changes to Capital Budget since outturn

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
Capital Outturn Report 2022/23					444,316	321,100	58,250	1,000	824,666
CP4 June Approval	Delegated	Private Sector Housing	Housing Affordability Fund	Capital Receipts	99				99
CP4 June Approval	Delegated	Children's Services	Basic need - unallocated funds	Government Grant		- 1,375			- 1,375
CP4 June Approval	Delegated	Children's Services	Burnage High School for Boys Expansion	Government Grant	1,120				1,120
CP4 June Approval	Delegated	Children's Services	Manchester Communication Academy Expansion	Government Grant	255				255
CP4 June Approval	Delegated	Growth & Development	Hammerstone Road Depot	Borrowing	3,516				3,516
CP4 June Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 3,516				- 3,516
CP4 June Approval	Delegated	Highway Services	Parsonage Safer Streets	External Contribution	289				289
CP4 June Approval	Delegated	Highway Services	Parsonage Safer Streets	External Contribution		174			174
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Hall Activation	Borrowing	49				49
CP4 June Approval	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	- 49				- 49
CP4 June	Delegated	Neighbourhoods	Wythenshawe Forum Library	Borrowing					

Approval		oods			30				30
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Forum Library	Government Grant	199				199
CP4 June Approval	Delegated	Neighbourhoods	Wythenshawe Forum Library	RCCO	20				20
CP4 June Approval	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	- 30				- 30
June 28th Executive	Council	Public Sector Housing	Boiler replacement programme - SHDF	RCCO	2,550				2,550
June 28th Executive	Council	Public Sector Housing	Boiler replacement programme - SHDF	RCCO		11,545			11,545
June 28th Executive	Council	Public Sector Housing	Higher Blackley North Estate Int Works	RCCO		422			422
June 28th Executive	Council	Public Sector Housing	Higher Blackley North Estate Int Works	RCCO			258		258
June 28th Executive	Council	Public Sector Housing	Moston Braford & Charleston Whitebeck	RCCO	129				129
June 28th Executive	Council	Public Sector Housing	Moston Braford & Charleston Whitebeck	RCCO		17			17
June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO	- 227				- 227
June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO		403			403

June 28th Executive	Council	Public Sector Housing	Riverdale Sandyhill Court Various Works	RCCO			410		410
June 28th Executive	Council	Public Sector Housing	ERDF Heat Pumps	RCCO	550				550
June 28th Executive	Council	Public Sector Housing	Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	RCCO	621				621
June 28th Executive	Council	Public Sector Housing	Charlestown - Victoria Ave multistorey window replacement and ECW - Phase 1	RCCO		950			950
June 28th Executive	Council	Public Sector Housing	Various Estate based environmental works	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Adaptations	RCCO	2,125				2,125
June 28th Executive	Council	Public Sector Housing	Adaptations	RCCO		475			475
June 28th Executive	Council	Public Sector Housing	Fire Risk Assessments	RCCO	921				921
June 28th Executive	Council	Public Sector Housing	Fire Risk Assessments	RCCO		521	-		- 521
June 28th Executive	Council	Public Sector Housing	Woodward Court external concrete repairs and Enveloping	RCCO		1,095			1,095
June 28th	Council	Public	One Off type work -	RCCO	900				

Executive		Sector Housing	rewires/boilers/doors						900
June 28th Executive	Council	Public Sector Housing	Stock Condition	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Stock Condition	RCCO		250			250
June 28th Executive	Council	Public Sector Housing	Roach Court Roof Replacement works	RCCO	125				125
June 28th Executive	Council	Public Sector Housing	Compliance data system	RCCO	65				65
June 28th Executive	Council	Public Sector Housing	Strategic Voids	RCCO	350				350
June 28th Executive	Council	Public Sector Housing	Additional FRA actions	RCCO	240				240
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO	425				425
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO		2,875			2,875
June 28th Executive	Council	Public Sector Housing	Clifford Lamb Remedial Works	RCCO			300		300
June 28th Executive	Council	Public Sector	Sprinkler Programme	RCCO	75				75

		Housing							
June 28th Executive	Council	Public Sector Housing	Fire Safety Act works	RCCO	450				450
June 28th Executive	Council	Public Sector Housing	Anita/ George Lee Street / Ancoats Balconies	RCCO	194				194
June 28th Executive	Council	Public Sector Housing	External Fees	RCCO	250				250
June 28th Executive	Council	Public Sector Housing	Contingency	RCCO	1,000				1,000
June 28th Executive	Council	Public Sector Housing	Delivery Costs	RCCO			1,140		1,140
CP4 July Approval	Delegated	Highway Services	Charlestown Pedestrian Crossing ITB	External Contribution	150				150
CP4 July Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 243				- 243
CP4 July Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Borrowing	243				243
CP4 July Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Government Grant	- 973				- 973
July 26th Executive	Executive	Growth & Development	The Factory (Build)	Borrowing	8,082				8,082
July 26th	Executive	Growth &	The Factory (Build)	Government	620				

Executive		Development		Grant					620
July 26th Executive	Executive	Growth & Development	St Johns (Public Realm)	Borrowing	- 782				- 782
July 26th Executive	Executive	Growth & Development	St Johns (Public Realm)	Capital Receipts	1,100				1,100
July 26th Executive	Executive	Public Sector Housing	Local Authority Housing Fund	Government Grant	1,120				1,120
July 26th Executive	Executive	Public Sector Housing	Local Authority Housing Fund	Capital Receipts	1,380				1,380
July Delegated Increase	Delegated	Highway Services	Alan Turing Way Active Travel Fund	External Contribution	545				545
July Delegated Increase	Delegated	Highway Services	Alan Turing Way Active Travel Fund	External Contribution			202		202
July Delegated Increase	Delegated	Highway Services	Northern/Eastern GW Walking and Cycling scheme	External Contribution				713	713
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Rushbrook Primary Academy – 2024 SEN Unit	Government Grant	200				200
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Basic need - unallocated funds	Government Grant				- 3,578	- 3,578
July Delegated	Delegated	Childrens Services	Rushbrook Primary Academy – 2024 SEN Unit	Government Grant			335		335

Increase		(Excl. BSF)							
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Our Lady's RC High School 2024 Expansion	Government Grant	1,000				1,000
July Delegated Increase	Delegated	Childrens Services (Excl. BSF)	Our Lady's RC High School 2024 Expansion	Government Grant		2,043			2,043
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Basic need - unallocated funds	Government Grant		- 12,112			- 12,112
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant	1,400				1,400
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant		6,000			6,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	Manchester Communication Academy 2024 Expansion	Government Grant			1,000		1,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	The East Manchester Academy 2024 Expansion	Government Grant	1,000				1,000
CP4 August Approval	Delegated	Childrens Services (Excl. BSF)	The East Manchester Academy 2024 Expansion	Government Grant		2,712			2,712
CP4 August Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing	- 76				- 76
CP4 August Approval	Delegated	Growth & Development	Carbon Reduction Programme	Borrowing		- 1,079			- 1,079

CP4 August Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Borrowing	1,155					1,155
CP4 August Approval	Delegated	Growth & Development	Public Sector Decarbonisation Scheme	Government Grant	260					260
Total Budget Adjustment Approvals					473,675	333,122	60,931	1,000	868,726	

Appendix D – Proposed Capital Budget Adjustments

Dept	Scheme	Funding	2023/24	2024/25	2025/26	Future	Total
			£'000	£'000	£'000	£'000	£'000
Council Approval Requests							
Aviva Studios	The Factory International	Borrowing	22,239				22,239
Corporate Services	Our New Finance & HRODT System	Capital Fund	1,766	7,854	5,079	2,664	17,363
Neighbourhoods	Manchester Aquatic Centre (MAC)	Borrowing	640				640
Growth & Development	Piccadilly Garden Design Phase	Borrowing	782				782
							-
							-
Total Council Approval Requests			25,427	7,854	5,079	2,664	41,024
Executive Approval Requests							
ICT	Digitising Registrars Certificates	Borrowing reduction, funding switch via Capital Fund	-244				-244
ICT	Manchester ContrOCC Client Finance Portal (CFP) and Online Financial Assessments	Borrowing reduction, funding switch via Capital Fund	-92				-92

	(OFA) Resources					
ICT	Adults Care Management System	Borrowing reduction, funding switch via Capital Fund	-258			-258
Public Sector Housing	Collyhurst	Capital Receipts	993	2,700		3,693
Private Sector Housing	Collyhurst	Capital Receipts	-993	-2,700		-3,693
						-
Total Executive Approval Requests			-594	0	0	0
Total Budget Adjustment Approvals			24,833	7,854	5,079	2,664
						40,430

Appendix E – Prudential Indicators July 23

No	Prudential Indicator	Target		As at end July 23	Target Breached Y/N	
			£m	£m		
1	Estimated Financing Costs to Net Revenue Stream		5.49%	5.49%	N	
2	Forecast Capital Expenditure	Non – HRA	400.1	371.3	N	
		HRA	73.6	60.5	N	
		Total	473.7	431.8	N	
3	Forecast Capital Financing Requirements ¹	Non – HRA	1,854.7	1,827.5	N	
		HRA	321.8	301.8	N	
		Total	2,176.5	2,129.3	N	
4	Authorised Limits for External Debt	Borrowing	1,825.1	1,183.4	N	
		Other Long-Term Liabilities	190.0	136.6	N	
		Total	2,015.1	1,320.0	N	
5	Operational Boundaries for External Debt	Borrowing	1,620.5	1,183.4	N	
		Other Long-Term Liabilities	190.0	136.6	N	
		Total	1,810.5	1,320.0	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	70%	0%	19%	N
		12 months and within 24 months	60%	0%	14%	N
		24 months and within 5 years	40%	0%	7%	N
		5 years and within 10 years	50%	0%	19%	N
		10 years and above	80%	30%	41%	N

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**Manchester City Council
Report for Resolution**

Report to: Executive – 13 September 2023

Subject: Hackney Carriage Fare Review 2023

Report of: Strategic Director (Growth and Development)

Summary

In its capacity as advisor to the Executive on Hackney Carriage fares, the Licensing and Appeals Committee considered a report at its meeting on 17 July 2023, which set out all the relevant information in relation to a full Hackney Carriage Fare Review.

This report provides the Executive with the information considered by the Licensing and Appeals Committee in respect of that review along with its recommendation.

Recommendations

- (1) The Executive is recommended to:
 - Increase the unit cost per mile on all tariffs by 8%
 - Increase the waiting time fare by 23%
 - Increase the Day flag tariff to £3.40
 - Increase the Night flag tariff to £3.80
 - (2) The Executive is also asked to note the decision to make the acceptance of card payments mandatory in Hackney Vehicles.
-

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 Hackney Carriage Fares are determined by the City; therefore the City has a direct impact on the affordability of Hackney Vehicle proprietors to maintain and upgrade vehicles to emissions compliant and zero emissions capable vehicles.
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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 Hackney Carriage Fares should take into account the associated costs of running and maintaining a business as a Taxi proprietor. Fares that accurately reflect those costs support security in driver jobs and the effective maintenance of vehicles.

<p>A highly skilled city: world class and home-grown talent sustaining the city's economic success</p>	<p>Maintaining fares reflective of the business running costs helps ensure the Hackney Carriage industry can attract and retain drivers; and in turn ensure the Council can attract high quality applicants who can invest in the vocation long term.</p>
<p>A progressive and equitable city: making a positive contribution by unlocking the potential of our communities</p>	<p>The Fares should be set at a level that supports the City's ambition to remain an affordable destination to live, visit and work; supporting business and accessible travel as part of the wider transport network.</p>
<p>A liveable and low carbon city: a destination of choice to live, visit and work.</p>	<p>The Hackney Carriage Fares should take account of the associated costs of running and maintaining a business as a Taxi proprietor. Fares that accurately reflect those costs support investment in cleaner vehicles, and in turn a higher quality fleet that provides a better service for those living, visiting and working in the City.</p> <p>The Fares should also be set at a level that supports the City's ambition to remain an affordable destination to live, visit and work; supporting business and accessible travel as part of the wider transport network.</p>
<p>A connected city: world class infrastructure and connectivity to drive growth</p>	<p>Ensuring the Hackney Trade remains financially viable, supports the Hackney industry in Manchester so that we can continue to offer an essential fully accessible service at key transport interchanges and ranks around the City, supporting the wider transport network and businesses.</p>

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

Hackney Carriage Fare Review 2023 – Report to Licensing and Appeals Committee
17 July 2023

Hackney Carriage Fare Review 2022 - Reports to Licensing and Appeals Committee
(September 2022) and Executive (October 2022)

Request for Temporary Hackney Carriage Fuel Surcharge – Report to Licensing and
Appeals Committee June 2022

Hackney Carriage Fare Review 2017 – reports to Licensing and Appeals Committee
(April 2017) and Executive (June 2027)

Review of methodology for calculating the Hackney Carriage Fares – reports to
Licensing and Appeals Committee (Jan 2013 and Nov 2014)

Manchester Halcrow Formula

Relevant Sections of the Local Government (Miscellaneous Provisions) Act 1976

Relevant Sections of the Town Police Clauses Act 1847

1.0 Introduction

- 1.1 The Council has the authority (under Section 65 of the Local Government (Miscellaneous Provisions) Act 1976) to fix the *maximum* fare/rate that Hackney Carriages can charge within the district for time and distance, as well as other charges in connection to the hire of a hackney carriage vehicle.
- 1.2 There is no set formula for calculating Hackney carriage fares and the legislation does not limit the Council in the external factors it may take into consideration, nor the amount by which it may vary the fare tariff (subject to reasonable decision making).
- 1.3 Under the Council's constitution, Hackney fares are determined by the Executive. The Licensing and Appeals Committee act in an advisory capacity to the Executive in relation to the fare review.
- 1.4 On 17 July 2023, the Licensing and Appeals Committee considered a report detailing a review of the Hackney Carriage Fares. This report sets out the information considered by the Licensing and Appeals Committee and its recommendations to the Executive in relation to the Hackney Carriage Fares.

2.0 Background

- 2.1 The Executive last reviewed the Hackney Fares in October 2022.
- 2.2 Earlier this year, GMB and Unite the Union representatives approached the Council to raise their concerns about the efficacy of the last review (particularly in relation to the estimated vehicle costs); the challenge for proprietors in being able to afford maintaining and replacing older vehicles in the current economic climate; and to request a further consideration of the fare tariffs in order to closer align with comparative cities and support the Hackney trade in Manchester to maintain a reasonable income.
- 2.3 Since the October 2022 report, numerous other local authorities have further reviewed their Hackney fares and as a result Manchester is now at position 161 out of 344 local authorities ranked by the cost of a 2-mile journey on Tariff One¹. As many authorities have the same fare however (and discounting the airports tariffs) in real terms Manchester is joint 39th out of 81 different fare tariffs. Either way, Manchester is sitting around halfway on the league table which may be considered fairly low for a major city.
- 2.4 Members are reminded that we require high standards of our Hackney Carriage Vehicle proprietors (only purpose-built Hackney vehicles with all the accessibility features we require in our policy, emissions compliance and high frequency testing), therefore their costs will be among some of the highest in the country. There are also very few vehicles that conform with the policy available to purchase. The only real option available to purchase as new are LEVC vehicles which can be around £90,000 including finance interest.

¹ Source: Private Hire & Taxi Monthly - <https://www.phtm.co.uk/taxi-fares-league-tables>

- 2.5 GMB and Unite representatives outlined how fewer drivers are working within the Hackney trade, particularly at night. Whereas most of the licensed Hackney vehicle fleet used to have two drivers ‘tracking’ the vehicle on day and night shifts, the most common operating model now is for one driver only to work much longer hours on one vehicle, and trade reps pointed to the comparatively low fares as a key factor in the reduction of drivers (particularly on night shifts) post pandemic.
- 2.6 This assertion is borne out in the figures with the number of Manchester licensed Hackney drivers reducing by 214 in the last 12 months alone and by a further 178 the 12 months prior to that; making 392 fewer Hackney drivers since 2021. Officers also observe that there are fewer Hackneys working within the Night-Time Economy in Manchester post pandemic.
- 2.7 The current methodology used in Manchester for calculating the fares has now been in place for over a decade and the 2022 review highlighted the sensitivity of the current formula to any significant changes in data components or assumptions that reflect policy or market changes, as well as the challenge in obtaining accurate and localised running cost data. Given the scale of work required to conduct a more comprehensive review of the methodology itself, officers have prepared this report pending that fuller review, to enable the Committee to consider the trade request for an increase in the fares, with up-to-date comparison data.

3.0 Mandatory acceptance of card payments

- 3.1 The Licensing and Appeals Committee also considered a recommendation to make it mandatory for all Manchester licensed Hackney Carriages to accept card payments (should this be the customer’s preferred method of payment).
- 3.2 As we increasingly become a cashless society, many customers would prefer to pay via card when undertaking journeys on any form of public transport. Many within the trade consider this a major factor in passengers choosing private hire options over Taxis.
- 3.3 Requiring acceptance of card payments will be particularly helpful to support safe egress in the night-time economy when customers may not have easy access to cash or could have lost any other means to pay other than their mobile device. It would also reduce the number of issues marshals have to manage on the ranks as many arise from a passenger being unable to pay in cash.
- 3.4 There is a consensus among all Hackney Trade representatives in support of this move. Drivers currently have to incur the cost of any fees related to the use of the card payments and machines for each transaction. This has historically been a deterrent for drivers to use this facility voluntarily. In order to ensure that drivers/vehicle owners do not continue to bear the financial burden, these costs have been accounted for in the recommended increase to the initial flag fare, as outlined in section 4 below.

3.5 The Licensing and Appeals Committee determined to make it a mandatory requirement that all Manchester licensed Hackney Carriage vehicles are able to accept card payments should this be the preferred method of payment.

4.0 2023 Hackney Carriage Fare Review

4.1 The source data used in last year's review was from July 2022.

4.2 Whilst we do not know how much on average licensed Hackney Drivers earn, the best indicative data we have available (based on the miles conducted, best estimates of running costs we have to work from and understanding of operating models) would suggest that drivers are earning significantly less than the £33,280 average salary of a full-time employee according to ONS data.²

4.3 The Consumer Prices Index and Housing costs (CPIH) has been used by the Council since 2012 as one of several considerations when reviewing the Hackney fares. The CPIH change from July 2022 to May 2023 (latest data set available for the report to Licensing & Appeals Committee) was 7.9%.

4.4 Officers propose that in lieu of other agreed methodology for reviewing the fares at this time, the Council could use the simpler application of the CPIH. If we apply a rounded 8% uplift to the current unit cost per mile, this will result in the following changes:

	Tariff 1 (Day)		Tariffs 2 & 3 (Night and Public Holidays)	
	Current	8% increase	Current	8% increase
Unit Cost £ per mile	£2.42	£2.61	£3.22	£3.48
Yardage meter turnover	145.50yds	134.70yds	109.27yds	101.20yds

4.5 Within each fare tariff, there is an initial 'flag fare'. The current flag fares are as follows:

- Tariff 1 - £2.60 (for first 381.1 yards)
- Tariffs 2 & 3 - £3.00 (for first 230.39 yards)

4.6 Whilst the flag fares were increased in 2022, it is important to note that this was the first increase on the flags for 15 years.

4.7 In order to bring the flags more in line with other authority areas and support the trade when undertaking very short journeys within the city boundary, it is suggested that the flag rates be adjusted again this year. This may also help

²

<https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/earningsandworkinghours/bulletin/annualsurveyofhoursandearnings/2022>

to reduce the number of complaints received by passengers with regards to drivers trying to agree a fixed fare for a short journey around the city.

4.8 The following flag rate proposals include a general uplift, plus an additional 20p to cover the cost of accepting card payments which was mandated by the Licensing and Appeals Committee on 17 July 2023:

- Tariff 1 – initial flag from £2.60 to £3.40
- Tariffs 2 & 3 – initial flag from £3.00 to £3.60

4.9 The proposed changes to the flag and the unit cost per mile would result in overall changes to journey costs as follows:

Cost	Tariff 1 (Day)		Tariffs 2 & 3 (Night and Public Holidays)	
	Current	Proposed	Current	Proposed
1 mile journey	£4.80	£5.80	£6.00	£6.80
2 mile journey	£7.00	£8.20	£9.20	£10.30
5 mile journey	£14.40	£16.20	£20.00	£20.80
10 mile journey	£26.60	£29.20	£35.00	£38.00

4.10 Waiting Time

The Executive may recall that the waiting time tariffs were kept static in 2022. The last time the waiting time tariffs were amended was 2012. The trade understand that the Council has to balance the needs of the trade and that of the travelling public but remain dissatisfied that there was no increase applied to the waiting tariffs at the 2022 review and that they have had no increase now for over 10 years.

4.11 In considering the options available to the Council and how Manchester compares to other major cities, the Licensing and Appeal Committee have recommended applying the 23% uplift that was not applied in 2022 to both the day and night waiting tariffs. The proposal would result in increased fares as follows:

WAITING TIME	Tariff 1 (Day)		Tariffs 2 & 3 (Night and Public Holidays)	
	Current	Proposed	Current	Proposed
1 hour cost	£18.60	£22.80	£24.60	£30.20
Seconds per 20p increment	38.89 secs	31.57secs	29.29 secs	23.84 secs

4.12 Officers support this change as it is comparable with other major cities and is a reasonable approach given the conflicting objectives the City has to ensure the fares are set at a level that enables the trade to invest in vehicles and maintain a reasonable income in the ongoing cost of living crisis, whilst ensuring that passengers costs also remain reasonable.

5.0 Comparisons with other core cities and GM districts

5.1 It is important to note that there is no consistent or preferred methodology for calculating hackney fares among local authorities. Manchester has historically looked to the London model but today this also differs quite widely from the Manchester-Halcrow formula. TfL employ a great deal of resource to compile extensive data and produce reports over 200 pages long in consideration of their tariffs. By comparison other local authorities have never used any particular methodology to estimate running costs, preferring instead to apply a percentage increase as negotiated with their trade at agreed intervals.

5.2 Whilst this must be borne in mind when comparing the tariffs across authorities and the national league table; comparing fares will also provide a good reflection of the wider market and those authority areas where hackneys are likely to be conducting similar mileage will provide a good indicator of comparable earnings.

5.3 **Appendix 1** provides the Executive with a comparison of the cost of a 2-mile journey on both day and night tariffs in other core cities and GM authorities.

5.4 **Appendix 2** provides the Executive with the comparative costs for waiting times.

6.0 Licensing and Appeals Committee Recommendation

6.1 During the meeting on 17 July 2023, the Committee heard from several trade representatives. In summary the feedback was:

- Overall support for increasing the fares in line with other major cities
- One representative stated their association members were concerned about the flag tariff increasing, though 3 other trade reps supported the proposal

6.2 Upon full consideration of the report and the submissions made by trade representatives, the Licensing and Appeals Committee made the following recommendation to the Executive in respect of the Fares:

1. Increase the unit cost per mile on all tariffs by 8%
2. Increase the waiting time fare by 23%
3. Increase the Day flag tariff to £3.40
4. Increase the Night flag tariff to £3.80

7.0 Timeline for Implementation

7.1 The table below outlines the possible timetable for implementation of any changes to the Hackney Carriage Fares:

13 September 2023	Executive
15 September 2023	Public Notice in MEN 14-day consultation period
29 September 2023	End of consultation period.
2 October 2023 onwards	If no objections received, new fares take effect (following recalibration of meters)
23 October 2023	If objections are received; Licensing and Appeals Committee consider objections

8.0 Conclusion and Recommendations

8.1 The report sets out the relevant information the Executive needs in determining the Hackney Carriage Fares for 2023.

8.2 The Licensing and Appeals Committee in its advisory capacity to the Executive considered a report on 17 July 2023 and makes the recommendation set out in 6.2 of the report.

8.3 The Executive has the authority to:

- Apply *all, part or none* of the recommended amendments to the Fare Tariff
- Apply any additional amendment(s) it determines as appropriate

8.4 The Executive is asked to note the decision to make acceptance of card payments in Manchester licensed Hackney Carriages mandatory.

9.0 Contributing to a Zero-Carbon City

9.1 The Hackney Carriage Fares are determined by the City; therefore the City has a direct impact on the affordability of Hackney Vehicle proprietors in maintaining and upgrading vehicles to emissions compliant and zero emissions capable vehicles.

10.0 Contributing to the Our Manchester Strategy

10.1 (a) A thriving and sustainable city

The Hackney Carriage Fares should take into account the associated costs of running and maintaining a business as a Taxi proprietor. Fares that accurately reflect those costs support security in driver jobs and the effective maintenance of vehicles.

10.2 **(b) A highly skilled city**

Maintaining fares reflective of the business running costs helps ensure the Hackney Carriage industry can attract and retain drivers; and in turn ensure the Council can attract high quality applicants who can invest in the vocation long term.

10.3 **(c) A progressive and equitable city**

The Fares should be set at a level that supports the City's ambition to remain an affordable destination to live, visit and work; supporting business and accessible travel as part of the wider transport network.

10.4 **(d) A liveable and low carbon city**

The Hackney Carriage Fares should take account of the associated costs of running and maintaining a business as a Taxi proprietor. Fares that accurately reflect those costs support investment in cleaner vehicles, and in turn a higher quality fleet that provides a better service for those living, visiting and working in the City.

The Fares should also be set at a level that supports the City's ambition to remain an affordable destination to live, visit and work; supporting business and accessible travel as part of the wider transport network.

10.5 **(e) A connected city**

Ensuring the Hackney Trade remains financially viable, supports the Hackney industry in Manchester so that we can continue to offer an essential fully accessible service at key transport interchanges and ranks around the City, supporting the wider transport network and businesses.

11. **Key Policies and Considerations**

11.1 **(a) Equal Opportunities**

Whilst we do not have exact demographic data (as we do not collect this data as part of the licensing process), we know from our customer interactions that a significant majority of Hackney Carriage licence holders are from BAME communities. We also know that members of the BAME community (and communities in the North-West), were disproportionately impacted by the pandemic.

Hackney Carriages also provide key accessible transport for passengers with mobility issues or other disabilities and must remain a viable option for these key affected groups. Hackney Carriage proprietors also need the income to be able to invest in purpose-built accessible vehicles which have increased in cost substantially over recent years.

11.2 (b) Risk Management

No further considerations for this report.

11.3 (c) Legal Considerations

No further considerations for this report.

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Core Cities & GM Fare Comparison on a 2 mile journey

Data source: Individual Authority Fare Cards & Private Hire & Taxi Monthly – July 2023

Core City	Place in National League table	Tariff 1 (Day)		Tariff 2 (Night)		Last Reviewed
		Flag	2 Miles	Flag	2 miles	
London	1 st	£3.80	£10.80	£3.80	£12.40	2023
Leeds	Joint 10 th	£3.60	£8.40	£4.00	£10.00	2022
Edinburgh	Joint 10 th	£3.60	£8.40	£4.80	£9.90	2023
Glasgow	Joint 12 th	£3.40	£8.20	--	--	2023
Manchester proposed	Joint 12 th	£3.40	£8.20	£3.60	£10.30	
Nottingham	Joint 17 th	£2.00	£8.00	£2.00	£8.40	2022
Cardiff	Joint 25 th	£3.50	£7.50	£3.50	£8.50	2022
Birmingham	Joint 26 th	£3.20	£7.40	£3.20	£8.00	2022
Portsmouth	Joint 32 nd	£4.00	£7.20	£4.00	£7.80	2022
Bristol (*proposed 2023)	Joint 39 th	£2.80	£7.00 (*£7.80)	£3.40	£8.20 (*£8.80)	2022
Manchester current	Joint 39 th	£2.60	£7.00	£3.00	£9.20	2022
Liverpool	Joint 42 nd	£3.00	£6.80	£3.75	£7.75	2023
Sheffield	Joint 47 th	£2.60	£6.70	£3.10	£7.20	2022
Newcastle	Joint 59 th	£2.20	£6.20	--	--	2022

NB. Fare Tariffs vary across the country in terms of number of applicable tariffs and the times they apply to so closest match has been used for 'Night rate'
 -- denotes information could not be found online

GM	Tariff 1 (Day)		Last Reviewed
	Flag	2 Miles	
Manchester Proposed	£3.40	£8.20	2022
Tameside	£2.50	£7.50	2022
Stockport	£3.00	£7.20	2023
Oldham	£1.60	£7.10	2022
Manchester Current	£2.60	£7.00	2022
Bury	£2.50	£6.90	2022
Trafford	£2.20	£6.80	2022
Wigan	£3.00	£6.80	2023
Salford	£2.80	£6.00	2022
Bolton	£2.20	£6.00	2020
Rochdale	£2.40	£5.50	2022
Average 2 mile journey		£6.70	

Core Cities Comparison on a 1 hour waiting time

Data source: Individual Authority Fare Cards

City	Day	Night
London	£38.60	£48.80
Edinburgh	£33.60	£34.80
Cardiff	£27.00	£31.00
Manchester (Proposed)	£22.80	£30.20
Portsmouth	£20.60	£23.80
Bristol	£20.00	£25.20
Nottingham	£19.00	£21.00
Manchester (Current)	£18.60	£24.60
Leeds	£17.40	£17.80
Birmingham	£17.00	£19.50
Liverpool	£15.00	£18.75
Sheffield	£15.00	£15.00
Average	£22.00	£25.50

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**Manchester City Council
Report for Resolution**

Report to: Executive – 13 September 2023

Subject: Strategic approach to developments of social homes via a city-wide New Build Local Lettings Policy (LLP)

Report of: Strategic Director (Growth and Development)

Summary

Following the implementation of the revised Manchester City Council Part VI Scheme for the Allocation of Social Housing on 3rd November 2020, there is a risk that new social housing developments could find significant numbers of potential tenants with support needs and concentrating dependency in a very localised area. In order to create genuinely mixed communities in new build developments and enabling local people the opportunity to get a new local home it is necessary to put in place a strategic response in the form of a New Build Local Lettings Policy (LLP) for all new developments of social homes to be let at social or affordable rent.

Recommendations

The Executive approves and adopts the New Build LLP with a review of the policy to take place in 5 years

Wards Affected - All

Environmental Impact Assessment - the impact of the decisions proposed in this report on achieving the zero-carbon target for the city
Each individual development of new social homes covered by this LLP will make its own contribution to achieving zero-carbon targets. This LLP will not directly affect achieving the city's zero-carbon targets.

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	By seeking to avoid concentrations of dependency
A highly skilled city: world class and home grown talent sustaining the city's economic success	By making working households in priority need of rehousing preferred applicants for some social homes

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	By facilitating households to sustain their commitment to their local area
A liveable and low carbon city: a destination of choice to live, visit, work	By facilitating sustainable new developments of social homes
A connected city: world class infrastructure and connectivity to drive growth	NA

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.

- Report to Economy Scrutiny Committee February 2023 - Housing Allocations Policy Evaluation
- Manchester City Council Part VI Scheme for the Allocation of Social Housing 2020
- Report on Housing Allocations Policy Review, Neighbourhoods and Environment Scrutiny Committee, 6th November 2019 and Executive, 13th November 2019
- Housing Act 1996
- Allocation of Accommodation: Guidance For Local Housing Authorities In England (2012) DCLG
<https://www.gov.uk/government/publications/allocation-of-accommodationguidance-for-local-housing-authorities-in-england>

1.0 Introduction

- 1.1 This report describes how it is necessary to ensure that there is a genuinely mixed community in newly built social housing developments.
- 1.2 The risk is managed by putting in place a city-wide New Build Local Lettings Policy.
- 1.3 The proposal is to create a standard LLP for all new build schemes. However, there are opportunities to amend the LLP which will be considered by officers and the Executive Member for Housing and Development.
- 1.4 The report was presented to Economy Scrutiny on 18 July 2023. Key points and queries that arose from the Committee's discussions included:
 - a) To welcome the report and recognise the important issues it addressed;
 - b) That the name might suggest that it applied to all new build properties;
 - c) Had the percentage allocated to each of the three categories been modelled to check it met the needs of the housing register; and
 - d) Why was living in an adjacent ward taken into account under criteria (i) in the second category but adjacent wards were not taken into account under the other criteria in this category
- 1.5 In response to feedback from the committee the report now clarifies that this is a standard LLP for all new build schemes but that it can be amended (see paragraph 1.3 above). The ratio of allocations to the 3 categories reflects an attempt to deliver mixed communities and does not relate directly to the number or ratio of specific groups of applicants on the housing register. This will be reviewed during the life of this 5-year policy (see paragraph 4.2). To avoid any contradiction the proposal is for the local connection to relate to the ward only in which the properties are being built and not any adjacent wards (see paragraph 4.2)
- 1.6 The report now clarifies that this policy should be implemented for all schemes of 10 or more homes (see paragraph 4.2)

2.0 Background

- 2.1 At the end of 2020 the council and partners completed a two-year project to review and update the Manchester City Council Part VI Scheme for the Allocation of Social Housing.
- 2.2 The scheme was agreed by all the Manchester Move participating organisations before being put to the council's Executive. The scheme was approved by the Executive in November 2019. Following comprehensive reworking of the IT system, training of users, and extensive engagement with applicants, advocates and service areas, the scheme took effect on the 3rd of November 2020.

- 2.3 The basic aim of the scheme review was to improve access for those in greatest need.
- 2.4 Key changes included the ending of awarding additional priority (band 2) for working or volunteering, such requirements being unachievable for most households in crisis. Most homeless households were in band 3, with very little chance of an offer since the level of demand meant that almost all homes were going to bands 1 and 2.
- 2.5 The most significant effect of introducing the new scheme was to increase the priority of many homeless applicants. The majority saw their priority increase from band 3 to band 2, and many have relatively long award dates (also known as queue dates). These applicants, and other applicants in crisis situations similarly now in band 2 rather than band 3, can have significant support needs.
- 2.6 As expected, following the changes to the scheme, band 2 almost doubled, increasing from 2,312 applicants (December 2019) to 4,449 applicants (April 2021) and at May 2023 was 6295.
- 2.7 The Part VI allocation scheme is a statutory function of the City Council. The law is that the scheme must be followed when allocating social homes.

3.0 Developing sustainable communities

- 3.1 As a consequence of the allocations scheme now looking only at housing need, the proportion of lets to households with varying degrees of complex needs and dependency is likely to remain relatively high for some time. There is a risk that allocations of new developments could find significant numbers of potential tenants with support needs, concentrating dependency in a very localised area. This could lead to some negative impact on the residents and community, and the immediate area where new social and affordable homes are being built. Concentrations of vulnerable and dependent tenants can lead to exploitation, criminal activity and antisocial behaviour.
- 3.2 When such situations have arisen previously, the social and economic cost of dealing with issues has been considerable. Learning from those experiences shows us that prevention is far better than cure.
- 3.3 It is sensible to put in place proportionate measures to prevent concentrations of dependency while still facilitating an overall increase in the number of homes available for those in greatest need.
- 3.4 At the same time, for the same reasons, homes in local communities are at risk of becoming unavailable for local people who wish to remain in areas where they have made commitments. It is necessary to manage this possibility carefully, with a view to facilitating some local applicants in priority need remaining in the areas where they have a longstanding commitment.

4.0 New Build Local Lettings Policy

4.1 It is necessary to put in place a strategic response to ensure that new build developments have a mix of residents to help to make them sustainable in the longer term. The aim is to avoid the likely concentrations of dependency and higher-level support needs in new builds while also offering local people a chance of a local home and thereby contribute to achieving sustainable communities for the benefit of all. By facilitating successful and sustainable developments in this way, the total number of social homes will increase and more households in urgent need will be rehoused.

4.2 This strategic response is a New Build Local Lettings Policy (LLP) for all new developments of social homes to be let at social rent or affordable rent. It is proposed that this approach is taken on all new build social developments of 10 or more homes. After five years the effectiveness of the LLP will be reviewed with a view to it being amended, ended or extended for such period as necessary. Under this LLP:

- 50% of any development would be let to working households (defined as a member of the household being in work and working for at least 16 hours a week) who are in priority housing need on the Manchester housing register (Manchester Move bands 1-3), subject to the normal affordability check that all applicants have at point of offer,
- 20% of the new development would be let to applicants living in the Manchester City Council boundary area who are in priority housing need on the housing register (Manchester Move bands 1-3) and have an established connection to the immediate area of the development, defined as:
 - i. living in the council ward where the development is located, or
 - ii. have lived in the ward for at least 3 of the last 5 years, or
 - iii. have a parent or a child living in the ward, or
 - iv. provide care to, or receive care from, someone living in the ward (carers are defined at appendix 4 of the Manchester City Council Part VI Scheme for the Allocation of Social Housing)
 - v. homeless and living in temporary accommodation but from that council ward when accepted as homeless (even if living elsewhere in their current accommodation)
- 30% of the new development would be let as normal, in accordance with the allocation scheme.
- For all three categories, assuming enough applications are received, *additional* priority will be given to transfer applicants who are rightsizing and freeing up family homes to be let via the Manchester Move system.
- If insufficient applications are received for homes to be let to the working household or local resident categories, those remaining will be offered via the Manchester Move system in the normal way.

Note: The proposed ratio of lets per category has been chosen to ensure a sustainable mix of new residents in each new build estate. The proportions will be reviewed during the next 5 years to ensure they deliver the expected outcomes.

- 4.3 The Council has successfully adopted a Local Letting Policy on this basis for the 69 new Council homes in Newton Heath which will be let and occupied this Summer.
- 4.4 Where new build schemes are being delivered as part of a larger regeneration initiative, additional priority will be given to local residents within the regeneration boundary to facilitate the ongoing regeneration. The detail will be set out on a scheme-by-scheme basis, but might include additional priority for existing residents within the regeneration boundary who wish to rightsize into an apartment in order to make better use of Council stock
- 4.5 Where regeneration schemes involve demolition those affected residents would be given priority to move into new homes and stay in the area and such moves would be accommodated outside of the allocations scheme.

5.0 General needs only and first let only

- 5.1 This policy would only apply to what are called “general needs” properties – that is, general housing for most applicants, not specialist housing developed for a particular purpose, such as retirement homes or extra care provision.
- 5.2 This policy would apply only at first let. Having created a mixed community through this policy, all subsequent relets would be to the applicable allocations scheme.

6.0 Effect of Restricted Lettings

- 6.1 All partners are concerned to minimise the potential disadvantage of restricted lettings for those in greatest need.
- 6.2 It is important to note that that the New Build LLP adheres to the broad principles of the allocations scheme by ensuring lets are only to applicants in urgent need of rehousing (bands 1-3 in priority order).
- 6.3 Within that strict focus on housing need, restricted lettings then apply to create mixed communities. This only applies at first let, all subsequent lets must be made via the Manchester Move system in the usual way.
- 6.4 By giving additional priority to transfer applicants freeing up badly needed family homes, this LLP would help to increase the number rehoused into family homes. Often these are families in temporary accommodation.
- 6.5 31% of applicants in priority bands 1-3 are transfer tenants. It is likely that approximately 30% of applicants for homes under this policy will be transfer

tenants freeing up other social homes for let under the normal unrestricted rules across the city. Overall, the quantity of social homes becoming available will increase.

7.0 Equalities Impact

- 7.1 This strategic LLP is about allocations. It does not and cannot take into account the nature of each development in terms of construction standards, accessibility, rent levels, target demographics, etc. It is not possible for a strategic policy of this nature to predict the composition of individual developments, and those are not allocations matters.
- 7.2 Each individual development must pay 'due regard' to their Public Sector Equality Duties, via undertaking an Equality Impact Assessment and be guided by the relevant housing design standards in place, particularly in relation to accessibility.
- 7.2 In terms of allocations, it is possible to make general statements about the overall impact of this proposed LLP. In particular, this is in the light of case law that makes it clear that women applicants and disabled applicants are most likely to be disadvantaged by a working households priority. An equalities impact assessment has been undertaken that shows the general level of net disadvantage to applicants in the priority bands (bands 1-3), that results from making working households a priority.
- 7.3 Disadvantage in this context means that a percentage of the homes of any development is likely not to be available to applicants with certain protected characteristics. Taken in aggregate, the net disadvantage to all non-working households in the priority bands is approximately 35% of any development. The net disadvantage to women applicants in the priority bands is approximately 13% of any development. And the net disadvantage to disabled applicants in the priority bands is approximately 8% of any development.
- 7.4 Relative disadvantage is permitted so long as it does not skew the overall allocations scheme and so long as the restrictions are reasonable impositions to achieve a legitimate outcome.
- 7.5 While it is unavoidable that the working household restriction will be a disadvantage for women applicants and disabled applicants, that disadvantage will be minimised by the policy ensuring the maximum number of social homes are freed up by transfers and rightsizing, such homes being available to all applicants.
- 7.6 The working household priority disadvantage for disabled applicants is addressed by the allocation scheme's built-in process for managing applications from people who need adaptations or adapted homes.
- 7.7 While inevitably there will be some disadvantage for certain applicants in respect of such new build homes, the fact that transfer tenants will make up a

proportion of successful bidders for these homes will release other social homes, ameliorating some degree of disadvantage.

- 7.8 The fact that this policy requires developments to be let strictly to applicants in priority need is further amelioration of potential disadvantage. If enough applicants do not come forward from the prescribed categories, any homes remaining will be let without restriction according to the allocation scheme.
- 7.9 Taking advantage of potential interest from transfer tenants who might be persuaded to rightsize means that more family homes will become available to let in the normal way. This will have a significant impact on families who would otherwise be growing up in temporary accommodation.
- 7.10 Taken together, these measures mean that greater numbers of social homes will become available for those in greatest need.
- 7.11 Senior managers and the council's social landlord partners all believe that the desired outcome of creating mixed communities and avoiding concentrations of dependency is a legitimate one. Further, since developments using this policy will be bringing forward additional social homes that are badly needed, the overall impact will be positive.

8.0 Manchester Housing Providers Partnership

- 8.1 The Council expects all members of the Partnership to adopt the citywide policy but would discuss any proposed variations with a partner who did not want the city-wide LLP to apply to one or more of their developments, for example if they preferred to let those homes 100% to the allocations scheme.

9.0 Contributing to a Zero-Carbon City

- 9.1 Each development of new social homes will make its own contribution towards becoming a zero-carbon city. This Strategic LLP does not have a direct impact.

10.0 Contributing to the Our Manchester Strategy

(a) A thriving and sustainable city

- 10.1 By helping to create sustainable communities and to avoid concentrations of dependency.

(b) A highly skilled city

- 10.2 By making working households in priority need for rehousing preferred applicants for some social homes

(c) A progressive and equitable city

- 10.3 By facilitating households to sustain their commitment to their local area

(d) A liveable and low carbon city

10.4 By facilitating sustainable new developments of social homes

(e) A connected city

10.5 Each development will have its own connectivity attributes.

11. Key Policies and Considerations**(a) Equal Opportunities**

11.1 As noted in section 7, case law makes it clear that there are unavoidable equalities issues arising from giving working households a degree of priority for social homes and how those disadvantageous effects are minimised where possible.

(b) Risk Management

11.2 Each development that is covered by the New Build LLP will need to produce its own Equalities Impact Assessment (EIA) to ensure the risk of challenge is minimised.

(c) Legal Considerations

11.3 Section 166A(6)(b) of the Housing Act 1996 is the statutory basis for LLPs that allows local housing authorities to allocate particular accommodation to people of a particular description such as is proposed in this report.

**Manchester City Council
Report for Information**

Report to: Environment, Climate Change and Neighbourhoods Scrutiny Committee – 7 September 2023
Executive – 13 September 2023

Subject: CCAP Annual Report, April 2022 – March 2023

Report of: Deputy Chief Executive and City Treasurer

Summary

The Council declared a Climate Emergency in July 2019 and developed a Climate Change Action Plan (CCAP) 2020-25, which was approved by the Council's Executive in March 2020.

To remain up to date, the Manchester City Council (MCC) Climate Change Action Plan was refreshed in 2022, endorsed by the Environment and Climate Change Scrutiny Committee and approved by the MCC's Executive Committee in September 2022.

Quarterly updates and Annual Reports covering the first two years (2020/21 and 2021/22) of the CCAP are available online at www.manchester.gov.uk/zerocarbon. This report is the third Annual Report of the CCAP 2020-25 and provides an overview of progress made during the year 2022-23.

Recommendations

The Environment, Climate Change and Neighbourhoods Scrutiny Committee is recommended to note and comment upon the contents of the Climate Change Action Plan Annual Report for 2022-23.

The Executive is recommended to note the content and approve the Climate Change Action Plan Annual Report for 2022 - 2023.

Wards Affected: All

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

The Council's Climate Change Action Plan 2020-25 sets out the actions that will be delivered to ensure that the Council plays its full part in delivering the city's Climate Change Framework 2020-25

Equality, Diversity and Inclusion - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments
Actions set out in the Climate Change Action Plan 2020-25 recognise the need for just and equal delivery of climate action across the city, focusing on the areas such as community engagement, accessible transport, access to green spaces and tackling fuel poverty.

Manchester Strategy outcomes	Summary of how this report aligns to the OMS/Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Manchester's reputation as a leader in delivering on climate change will help to attract investment and businesses to the city. This will contribute towards helping the transition to a zero carbon city, which in turn will help the city's economy become more sustainable and will generate jobs within the low carbon energy and goods sector.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Work underway in the Council supporting schools and the wider education sector will help develop a future well equipped workforce, whilst work underway within the Green Skills Action Plan is helping support employers to be prepared for the demand that is being created within the zero carbon sector.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	There is a targeted focus on retrofitting homes across the city to help tackle fuel poverty and the cost-of-living crisis by reducing energy bills and this is a key part of the transition to a zero-carbon city. Health outcomes will also be improved through healthier homes as well as other areas, such as the promotion of more sustainable and active modes of transport, improved air quality and easy access to green spaces.
A liveable and low carbon city: a destination of choice to live, visit, work	Work underway on Neighbourhood Ward Plans and Green and Blue Infrastructure, Open Spaces and Parks (helping to adapt and increase resilience) are key areas of Manchester becoming a zero carbon city and will help the city to be a more attractive place for people to live, work, visit and study.
A connected city: world class infrastructure and connectivity to drive growth	Our investment in active and sustainable travel is helping Manchester to have a fully zero carbon transport system, which will create a world class business environment to drive sustainable economic growth.

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

- Equal Opportunities Policy

- Risk Management
- Legal Considerations

Financial Consequences – Revenue

As part of the 2022/23 budget, £0.8m additional revenue investment was approved to support additional staffing to support delivery of the Council's Climate Change Action Plan. This funding is ongoing and has now been included as part of each service areas mainstream budgets. It is not expected that there will be any further revenue budget consequences arising from the content of this report.

<https://democracy.manchester.gov.uk/documents/s38151/Zero Carbon Budget Report.pdf>

Financial Consequences – Capital

This report looks back over the year April 2022 – March 2023 and it is not expected that there will be any financial consequences to the Capital budget that should arise from the contents of this report.

Contact Officers:

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Name: Sarah Henshall
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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 Climate Change Action Plan 2020-25 Updated 2022*
- *Manchester City Council Climate Emergency Declaration July 2019*
- *Manchester City Council Climate Change Action Plan 2020-25*
- *Manchester Climate Change Framework 2020-25 Updated 2022*
- *Neighbourhoods Directorate 2023/24 Budget – Environment and Climate Change Scrutiny Committee*

1.0 Introduction

- 1.1 The purpose of the report is to highlight progress made in delivering Manchester City Council's Climate Change Action Plan (CCAP) 2020-2025 during its third year – April 2022-March 2023.
- 1.2 The refreshed CCAP was endorsed by the Environment and Climate Change Scrutiny Committee and approved by the Council's Executive Committee in September 2022.
- 1.3 This report brings together updates provided over the last 12 months (April 22 – March 23) into a single report and highlights progress made during this time against the CCAP Work Plan 2022-23 as well as progress made on the Council's direct carbon emissions.
- 1.4 As such, this includes both the Council's actions at a citywide level to lead by example, influence and enable other stakeholders to act as well as its own organisational ambitions to become zero carbon by 2038 at the latest.
- 1.5 Regular updates on delivery of the CCAP are provided to this Scrutiny Committee via Quarterly Reports and Annual Reports, such as this. Previous progress reports dating back to April 2020 are available on the Council's website and can be found [here](#).
- 1.6 The Annual Report has been shared with the City Council's Zero Carbon Coordination Group and Strategic Management Team to ensure its accuracy and transparency and will be published in an accessible format on the Council's website.

2.0 Background

- 2.1 A five-year Climate Change Action Plan (CCAP) covering 2020-25 went live following approval by the Council's Executive in March 2020.
- 2.2 The Council's CCAP has a science-based target calculated by the Tyndall Centre for Climate Research to reduce the Council's own carbon emissions and to remain within a carbon budget of 126,336 tonnes of CO₂ (tCO₂) over the five-year period of 2020-25. This science-based target is set out as a pathway for the Council to work against in order to become a zero carbon organisation by 2038 at the latest.
- 2.3 The CCAP also recognises the Council's unique leadership role in supporting and influencing the city to reduce its emissions and in ensuring that the city's residents are protected from the impacts of climate change.
- 2.4 A refreshed Manchester City Council CCAP 2020-25 was reviewed by the Environment & Climate Change Scrutiny Committee and approved by the Council's Executive Committee in September 2022. The refreshed CCAP sets out the City Council's commitment to continue working to reduce MCC's own direct CO₂ emissions alongside a strong focus on our city-wide leadership role

and work across Greater Manchester in support of wider climate change objectives.

- 2.5 The refreshed MCC Climate Change Action Plan sets out new actions, building on existing ambitions, for example, looking at ways to accelerate reaching zero carbon sooner than 2038, identifying opportunities to be bolder and avoiding any risk of complacency.
- 2.6 The actions within the refreshed CCAP were adopted across all workstreams from Quarter 3 2022-23 (October – December 2022). As such, this Annual Report takes into account the new actions that were added as part of the Refresh which took place mid-way through the year (September 2022).

3.0 Key Messages

- 3.1 Manchester City Council has remained within its allocated carbon budget (the maximum amount of CO₂ emissions permitted) for the year 2022-23, using 89% of this budget (22,072 tonnes CO₂ out of 24,784 tonnes CO₂). This means that the **Council has made good progress** during its third year of the CCAP.
- 3.2 Overall, the Council's carbon budget for the 2020-25 period is 126,336 tCO₂ and we have used 57% of this budget so far, which means the Council has made **good progress to date** and is **on track to remain within the carbon budget** for this period.
- 3.3 55% of the actions in the CCAP 2020-25 are working to target (marked Green in the attached RAG (Red – Amber – Green) report) and the remaining are work in progress (45% of actions are Amber in the RAG).

4.0 Manchester City Council's CO₂ Emissions

- 4.1 This report shows the Council has used 89% of its 2022-23 carbon budget during the year (April 2022 – March 2023) and is therefore **on track to remain within its carbon budget for this year**. Emissions relate to Council buildings, streetlights, waste collection, operational fleet, and staff business travel.
- 4.2 The Council has made significant progress in reducing its direct carbon emissions to date and has remained below the allocated carbon budget. However, the overall rate of CO₂ reduction is slowing down and delivering further reductions, in line with the zero carbon science-based pathway, will become more challenging, particularly whilst there is no simple solution for entirely replacing gas.
- 4.3 Figure 1 (below) shows the CO₂ emissions from the baseline year, 2018-19, and highlights the year-on-year reductions in CO₂ emissions. The graph shows that since 2018-19, the Council has remained within its budget of permitted

carbon emissions each year, and therefore remains within its science-based Carbon Budget set by the Tyndall Centre.¹

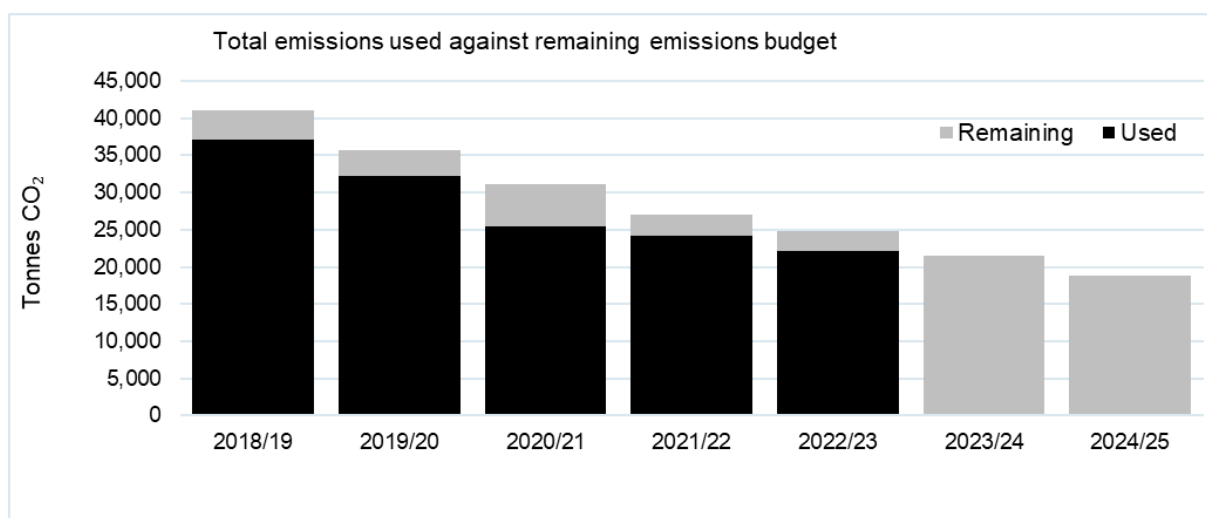


Figure 1: Total emissions used against remaining yearly emissions budgets

5.0 Key Achievements

5.1 Over the course of this 12-month period, in addition to the previous 2 years' work, the Council has been able to secure over £227m to support delivering the CCAP. This investment included funding for dedicated resource with the creation of 13 new posts, whilst a number of services also identified opportunities to create zero carbon focused posts, all providing additional capacity to aid delivery of the CCAP.

5.2 Examples of achievements during this 12-month period which this investment and dedicated additional capacity has helped deliver include:

- A new [Housing Strategy](#) for Manchester, launched in June 2022, setting out the ambitious low carbon retrofit plans for existing and new homes.
- Installation of energy efficiency, heat decarbonisation and energy generation measures completed across 18 buildings, funded by £21.3m from the UK Government's Public Sector Decarbonisation Scheme
- [Manchester's Active Travel Strategy](#) and Investment Plan (endorsed by Executive Committee in February 2023) with key objectives for the five-year plan including making walking the natural choice for short journeys and doubling cycling journeys from 6% to 12%.
- Establishing Green School Networks across North, Central and South Manchester (sharing best practice, exploring opportunities for education settings, and working collaboratively on issues relating to climate change.

¹Invoicing of electricity and gas data can be changed by the supplier within reason up to 6 years after original billing, and this taking place weeks or even months after the original bill is not unusual in the industry. For example, during 2021-22, there were delays in invoicing and this was only resolved in December 2022. As such, the emissions recorded in our [CCAP 2021-22 Annual Report](#) for that year have been revised (from 22,807 tCO₂ to 24,101 tCO₂). We will continue to take further reviews of our energy data and make any required amendments in future Annual Reports. However, indicative data shows we remain within the allocated annual carbon budget.

- Increasing green infrastructure across the city, such as Mayfield Park (the first park built in the city centre for over 100 years), c. 800 trees and hedge trees planted, and progress being made with new Highways guidance for increasing sustainable urban drainage across the city.
- Strengthening the Ward Climate Change Action Plans, to help identify carbon savings at a local level and allow the Council to support residents and communities to live more sustainably.

5.3 This hard collaborative work was recognised and celebrated with the Council's CCAP 2020-25 winning the Sustainability and Social Value Award at the Public Finance Awards 2022.

5.4 The Key Achievements section in the CCAP Annual Report provides further examples of achievements made throughout the year.

5.5 Furthermore, in early 2023, planning took place for an Away Day in Summer 2023 for the Zero Carbon Coordination Group that oversees the delivery of the CCAP. The focus of this Away Day was to start considering the next iteration of the CCAP, beyond March 2025. This was held in July 2023 and work is now underway on planning the production of the next CCAP, for April 2025 onwards.

6.0 Summary and Next Steps

6.1 This report demonstrates the considerable progress that has been made by the Council to date. To stay within our carbon targets for the next five years will require a step change in how we work, along with investment and commitment from all stakeholders across the city.

6.2 The Zero Carbon Coordination Group that oversees the delivery of the CCAP attended an Away Day in July 2023, with the key focus being the next iteration of the CCAP, beyond March 2025. Work is now underway on planning the production of the next CCAP for April 2025 onwards.

6.3 In conjunction, we will be working closely with colleagues, partners (such as the Manchester Climate Change Agency and Partnership) and residents to create a vision for how a resilient zero carbon city in 2038 will look. This will feed into and align with the new Manchester Economic Strategy and the new Our Manchester Strategy, along with the next Climate Change Framework and the next CCAP.

6.4 There will be a number of important milestones on the next stage of the Council's journey to becoming zero carbon. These include:

- The joint Innovate UK bid with GMCA and Oldham MBC for investment to further explore new net zero finance and funding models, being submitted in September 2023
- Progressing with the procurement of a partner to provide an electricity Power Purchase Agreement (PPA) for the Council's future energy supply.
 - The procurement is at Invitation to Tender stage, with a preferred partner to be selected in December 2023, with report being presented

to the Executive and relevant Scrutiny Committees as part of the corporate governance and approval process. The PPA will facilitate the provision of zero carbon energy to the corporate estate from 2025, to ensure the Council successfully meets the Zero Carbon targets as outlined in the CCAP.

- The adoption of Places for Everyone (Joint Local Plan) expected in spring 2024; and the development of the Manchester Local Plan over the next two years.
 - The joint local plan and the Manchester Local Plan will deliver policies that support our zero carbon ambitions across a range of issues including new buildings; energy generation systems; green infrastructure, biodiversity net gain and transport.

6.5 The new CCAP will use this vision and set out the actions that the Council will be required to take, to achieve our zero carbon target and climate change ambitions.

7.0 Recommendations

7.1 The Environment, Climate Change and Neighbourhoods Scrutiny Committee is recommended to note and comment on the contents of the CCAP Annual Report and the progress that has been made in delivering the CCAP 2020-25 during its third year (April 2022 – March 2023).

7.2 The Executive is recommended to note the content and approve the Climate Change Action Plan Annual Report for 2022 - 2023.

7.3 This Annual Report will be published in an accessible format on the Council's website.

8.0 Appendices

8.1 Appendix 1 - CCAP Annual Report (April 2022 – March 2023)

Z E R O C A R B O N

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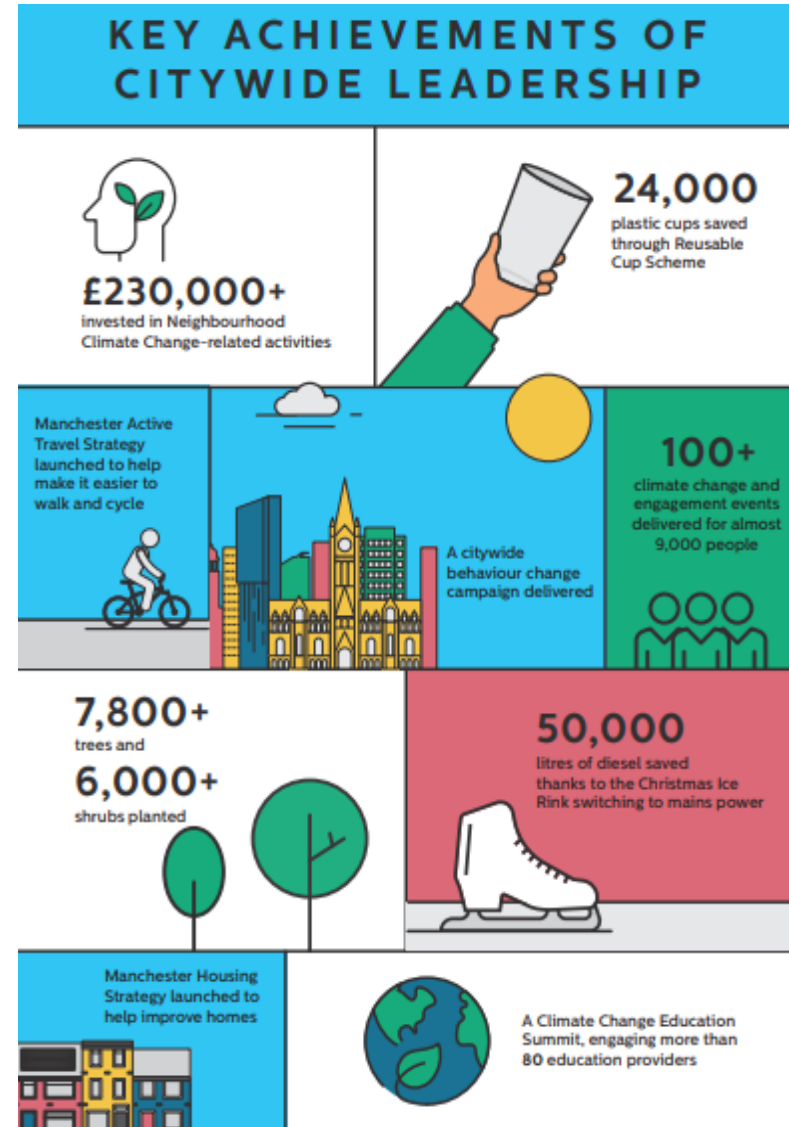
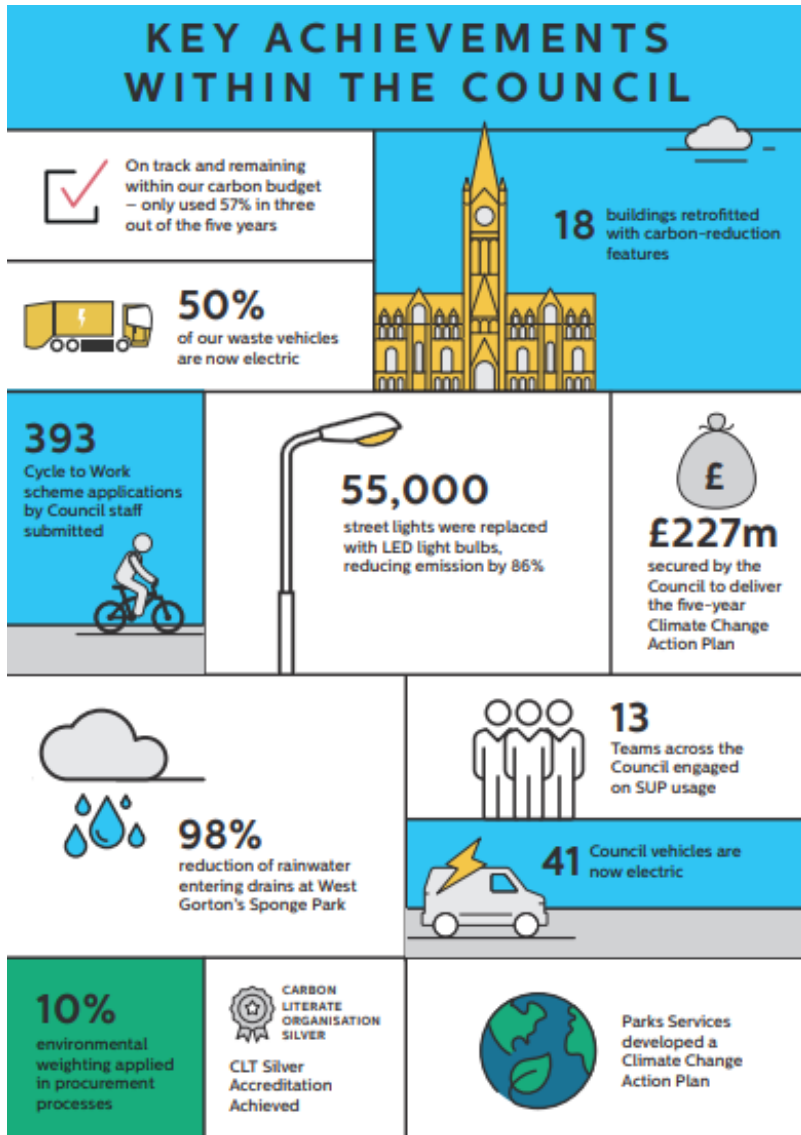
Climate Change Action Plan 2020-25

Annual Report 2022-23



CCAP 2020-25 Achievements To Date

Some of the achievements delivered over the first three years of the Climate Change Action Plan (April 2020 - March 2023)



Manchester City Council - Climate Change Action Plan 2020-25

Annual Report 2022-23

Executive Summary

Purpose

This report provides an overview of progress made in delivering [Manchester City Council's Climate Change Action Plan \(CCAP\) 2020-25](#) during its third year; April 2022 – March 2023.

The report focuses on the Council's activity to reduce its direct carbon emissions, highlighting key achievements and challenges faced during the reporting period. It showcases the Council specific actions and city-wide leadership actions that were identified as priority within the [CCAP Work Plan 2022-23](#) and an overall RAG (Red, Amber, Green) risk rating of each action within the CCAP has been included in Appendix 1 – Action RAG at Glance.

Background

Manchester City Council (MCC) declared a Climate Emergency in July 2019 and in response, developed a 5-year Climate Change Action Plan (CCAP) 2020-25, to outline its ambition to tackle climate change and take action to become a zero-carbon organisation by 2038.

The CCAP includes 47 actions organised into five thematic workstreams, each split into two sections – Council direct actions and City-wide leadership actions. The five workstreams are:

- Buildings and Energy
- Travel and Transport
- Reducing Consumption Based Emissions & Influencing Suppliers
- Adaptation & Carbon Sequestration
- Influencing behaviour & Being a Catalyst for Change

In September 2021, the Zero Carbon Coordination Group, which oversees MCC's Climate Change Action Plan agreed a mid-point refresh of the current 5-year CCAP 2020-2025, to show progress made to date, update milestones and include new actions, which are clear and measurable.

The refreshed CCAP was approved by the Council's [Executive Committee](#) on 14 September 2022 and is designed to ensure the Council is remaining on track to reduce its direct carbon (CO₂) emissions and demonstrating how Manchester City Council is leading by example, giving renewed focus to the city-wide actions within the Action Plan.

Key Messages

- Our CCAP 2020-25 has a carbon budget of **126,336 tonnes of CO₂ (tCO₂)**. The Council has made good progress to date and is on track to remain within the carbon budget having only used **57%** of our budget within the first 3 years of the CCAP 2020-25.
- The Council has only used **89%** of our 2022-23 carbon budget during the year (April 2022 – March 2023), meaning we have outperformed the target by 11%.
- During 2022-23 (April 2022 – March 2023), MCC emitted 22,072 tCO₂, which is **8.5% lower** than the previous year.
- **55%** of the actions in the CCAP 2020-25 are **working to target** (Green in the RAG) and the remaining are work in progress (45% of actions are Amber in the RAG).
- **Key achievements** for 2022-23 include £21.3m invested into energy efficiency and decarbonisation measures to improve 18 Council buildings saving 2,212 tCO₂ per year;

Manchester City Council - Climate Change Action Plan 2020-25

Annual Report 2022-23

Skate Manchester connected to mains power reducing diesel generator usage saving 50,000 litres of diesel, the equivalent of 90tCO₂e; the opening of Mayfield Park, 6.5 acres of green space within the city centre; and the Council winning the Sustainability and Social Value Award at the Public Finance Awards 2022 for its CCAP.

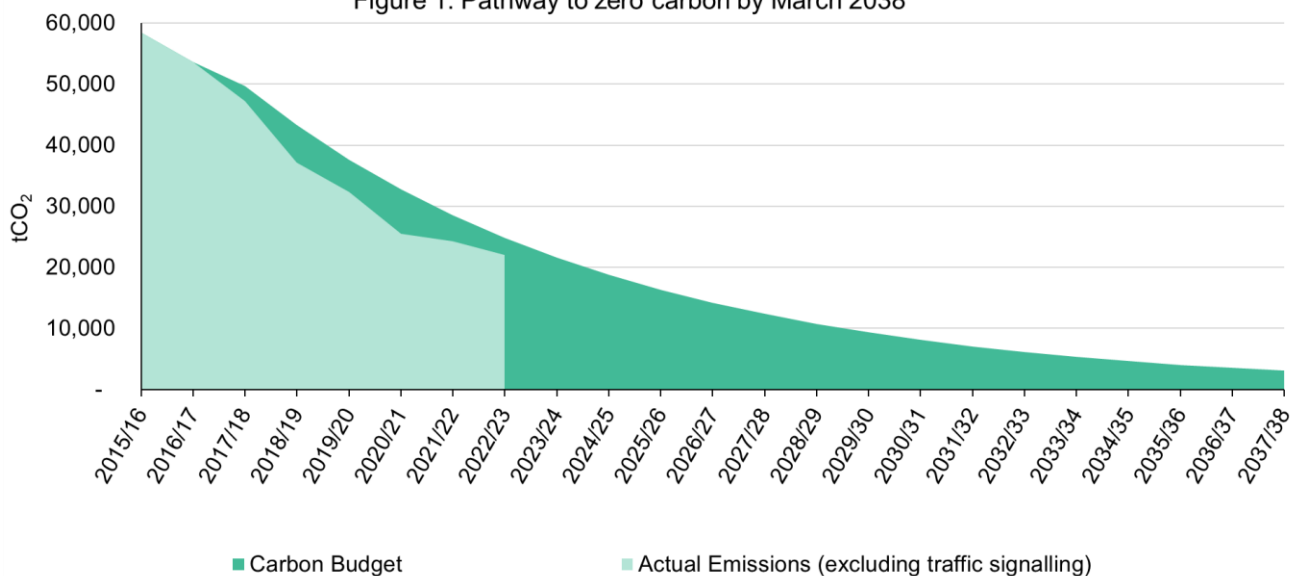
- Risks that arose during 2022-23 included rising inflation costs causing an increase in the cost of materials for infrastructure and retrofit projects; reduced levels of funding and more competitive funding programmes released by UK Government with tighter eligibility criteria and the lack of an established green skills sector to deliver projects.

CO₂ Emissions

Manchester City Council (MCC) worked with the Tyndall Centre for Climate Change Research to set its science-based target of achieving zero carbon by 2038 at the latest, based on a carbon budget. A carbon budget is the maximum amount of CO₂ emissions the Council can emit to remain on track to be Zero Carbon by 2038.

The Pathway to Zero Carbon 2038

Figure 1: Pathway to zero carbon by March 2038



The Council has a target to reach zero-carbon by 2038 at the latest. The trajectory to this point is shown in Figure 1. The Council's carbon budget (dark green shading) extends beyond 2038, commencing from 2018-19 (baseline year) up to 2099-2100. Most of the carbon budget is allocated at the start of the pathway as this is the period when the greatest savings need to be made (pale green shading shows the amount of carbon budget used to 2022-23).

To enable MCC to reduce its direct carbon emissions, the Council's Executive Committee approved the first 5-year Climate Change Action Plan 2020-25 in March 2020. The carbon budget for this 5-year period (2020-25) was originally 119,988 tonnes of CO₂ (tCO₂), with an annual breakdown for each year.

In July 2021, Northwards Housing formally re-joined Manchester City Council. As a result, carbon emissions generated by Northwards Housing, now designated as Housing Operations within MCC, will be brought under the umbrella of MCC's carbon emissions reporting.

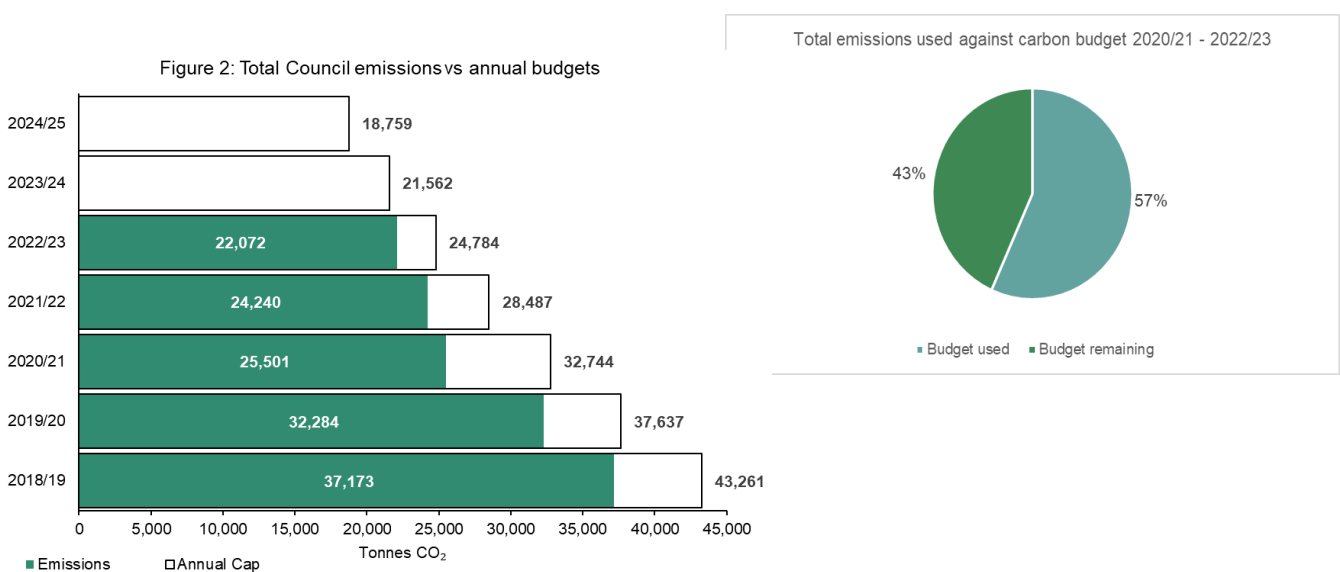
Manchester City Council - Climate Change Action Plan 2020-25

Annual Report 2022-23

The direct CO₂ emissions from Housing Operations, which are now the responsibility of MCC (energy supply to offices, and communal areas within residential properties, sheltered housing, staff and fleet travel) have been quantified and are now included in all CO₂ emissions reports. Emissions from residents' home energy consumption is not included within this data, as it is the responsibility of those occupiers as bill-payers and not the City Council.

In order to accurately reflect the inclusion of Housing Operations' emissions, the carbon budget for MCC was recalculated in 2022. This helped to project future emissions up to 2038, in line with the original science-based target model used by the Tyndall Centre for Climate Change Research and establish a more accurate carbon budget for the duration of the CCAP 2020-25. The revised carbon budget for the five-year period of 2020-25 is 126,336 tCO₂.

Between April 2020 and March 2023 (the first three years of the current 5-year Climate Change Action Plan), the Council has used 57% of its allocated carbon budget, emitting 71,812 tCO₂ which is shown in Figure 2.



The carbon budget allocated for the reporting year of 2022-23 was 24,784 tCO₂ and Figure 2 shows that the Council remained within budget for this year by 89% (emitting 22,072 tCO₂) as well as highlighting that the Council's carbon emissions have remained within budget each year since the 2018-19 baseline.¹

The Council has made significant progress in reducing its direct carbon emissions to date and has remained below the allocated carbon budget as shown in Figures 1 & 2, however the overall rate of CO₂ reduction is slowing down and delivering further reductions in line with the zero carbon science-based pathway will become more challenging, particularly whilst there is no simple solution for entirely replacing gas.

¹ Invoicing of electricity and gas data can be changed by the supplier within reason up to 6 years after original billing, and this taking place weeks or even months after the original bill is not unusual in the industry. For example, during 2021-22, there were delays in invoicing and this was only resolved in December 2022. As such, the emissions recorded in our [CCAP 2021-22 Annual Report](#) for that year have been revised (from 22,807 tCO₂ to 24,101 tCO₂). We will continue to take further reviews of our energy data and make any required amendments in future Annual Reports. However, indicative data shows we remain within the allocated annual carbon budget.

Manchester City Council - Climate Change Action Plan 2020-25
Annual Report 2022-23

MCC Direct Emissions Breakdown for 2022-23

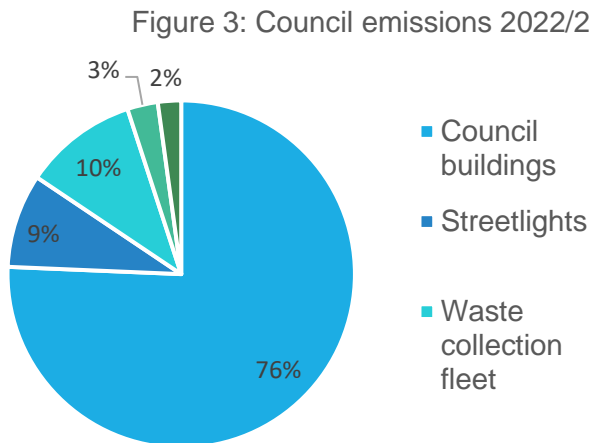
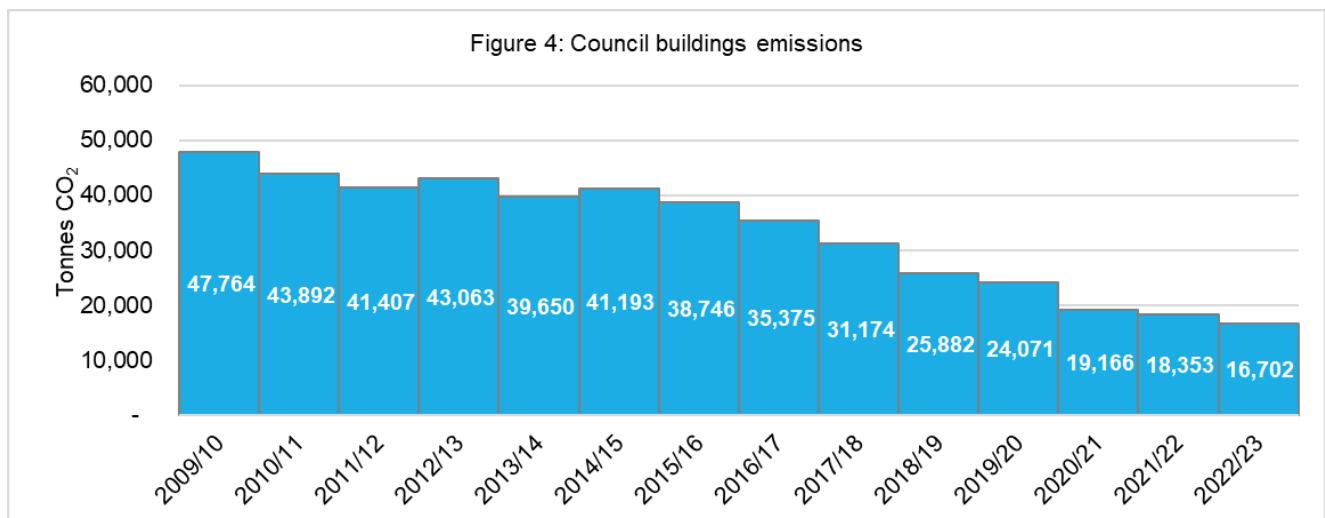


Figure 3 shows that buildings continue to be the most significant contributor to the Council’s direct emissions (76%), followed by the waste collection fleet (10%), streetlights (9%), Operational Fleet (3%) and Staff Business Travel (2%). All these emissions have been targeted for proactive change, which is detailed later in this report.

The following graphs (Figures 4 – 8) show a detailed breakdown of emissions across each of these five areas.

Emissions from energy usage in Council buildings has steadily declined since 2009, as shown in Figure 4, and the emissions from Council buildings in 2022-23 (combined usage of gas, electricity, and oil) is 9% lower than the previous year.



The reduction in energy use has been driven by the installation of energy efficiency and heat decarbonisation measures and renewable energy generation capacity across the Council’s estate, as well as benefitting from the decarbonisation of the national grid.

Following the large-scale streetlight replacement programme and the switch to LED lightbulbs, which completed in December 2021, emissions from streetlights has significantly reduced, as shown in Figure 5. Emissions generated from streetlights in 2022-23 was 11% lower than 2021-22 and 88% lower than in 2014-15 when streetlight emissions were at the highest prior to the streetlight replacement programme.

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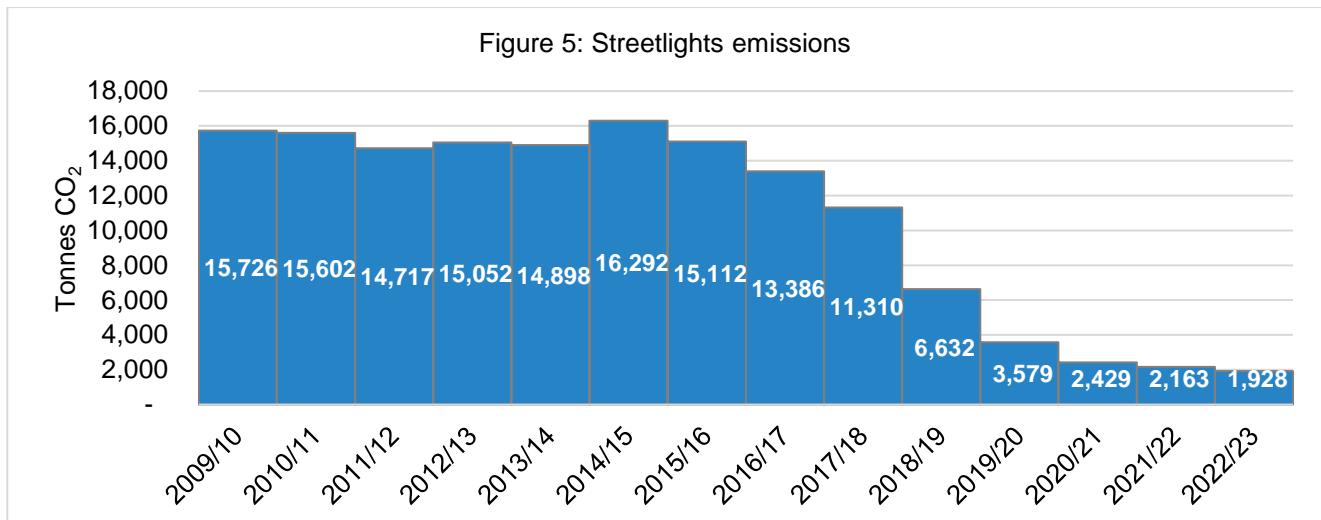


Figure 6 shows emissions from the Council's waste fleet, which were gradually increasing from 2015/16, when Biffa began delivering the Council's household refuse collection and street cleansing services (marked with an *asterisk in Figures 6 and 7). As part of this change, 28 road sweepers and 40 refuse collection vehicles were transferred from the Council to Biffa and the emissions from this equipment transferred from operational fleet to waste collection. The changeover can be seen in both Figures 6 and 7.

Emissions from the waste collection fleet (Figure 6) started to reduce from 2021 as the Council replaced 50% of its diesel waste fleet with electric vehicles. In 2022-23, emissions from the waste fleet fell by 14% (-373 tCO₂) when compared to 2021-22.

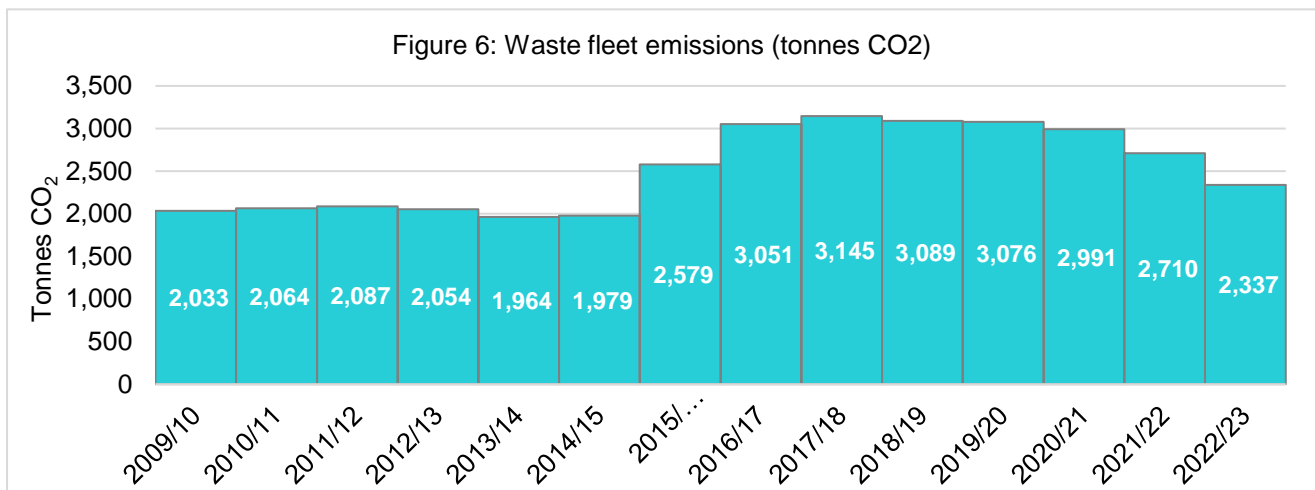


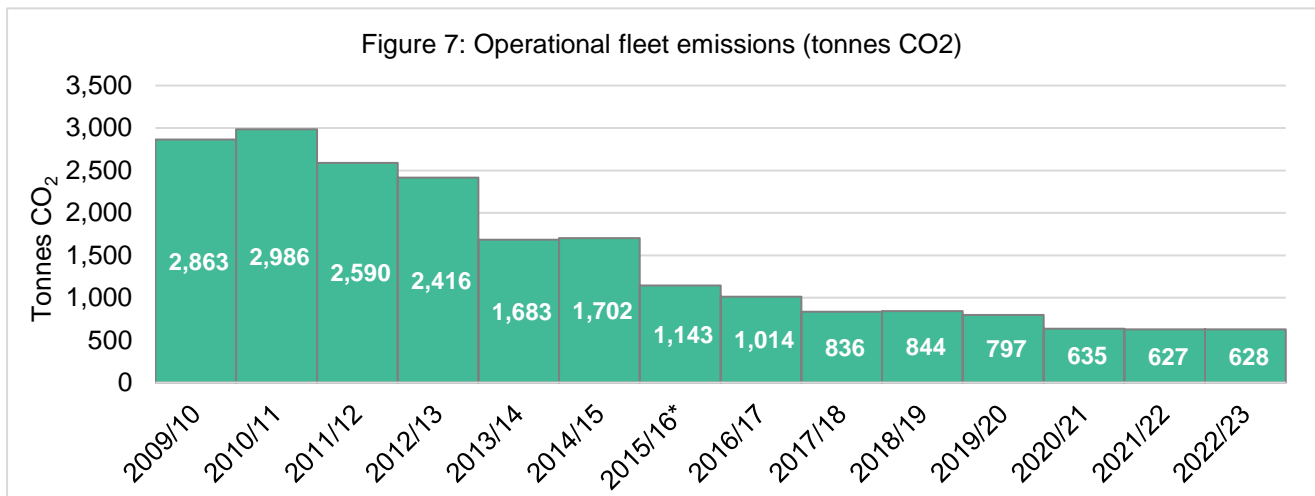
Figure 7 shows emissions from the Council's operational fleet have reduced by 78% since 2009-10 and 45% since 2015/16². However, minimal change has been seen in the level of emissions from the Council's operational fleet since the start of the CCAP 2020-25. Whilst 41 vehicles within the Council's operational fleet are electric and 12 eCargo bikes are also being used; usage levels of operational fleet fluctuate.

² When the contract changes and the appointment of Biffa took place, whereby some of the Council's operational fleet moved over to Biffa and the associated emissions being reported as waste fleet (Figure 6)

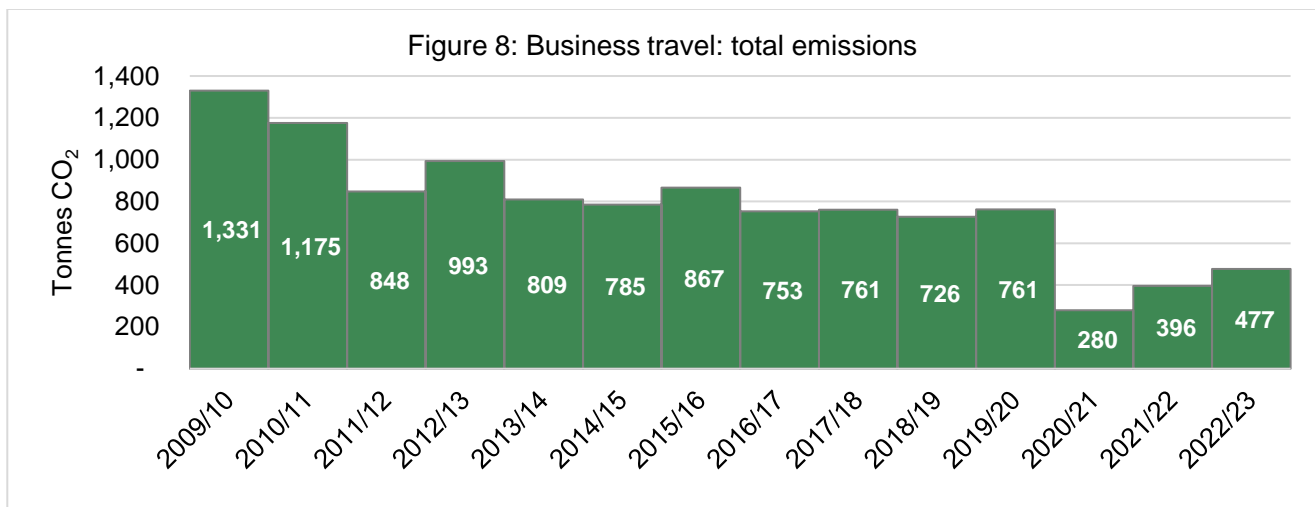
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There has also been a small increase in emissions in 2022/23 compared with the previous year of 0.2%. This is due to a change to the way that carbon emissions from diesel are calculated (set by Government) and not from an increase in fossil fuel use by our operational fleet.³



As can be seen in Figure 8, business travel has reduced significantly since 2009-10 (-64%) and pre-pandemic travel in 2019-20 (-37%) when compared with travel in 2022-23. Since the pandemic, business travel has started to increase slightly each year (20% increase in 2022-23 when compared with 2021-22) but this is expected as more face-to-face meetings are being held and the Council re-engages in international events.



Due to the nature of the way we now work, as a result of the pandemic and the increase in online meetings we continue to see reduced emissions from staff travel. In 2022-23 MCC created a new Sustainable Travel Officer post. This officer is working across Council services to embed the Council's Sustainable Business Travel policy with the aim of reducing business travel where possible and moving to more sustainable modes of transport.

³ This calculation is known as a conversion factor (for converting energy use or fossil fuel use into carbon emissions) and the conversion dataset for calculating carbon emissions is provided by the Department for Energy Strategy and Net Zero.

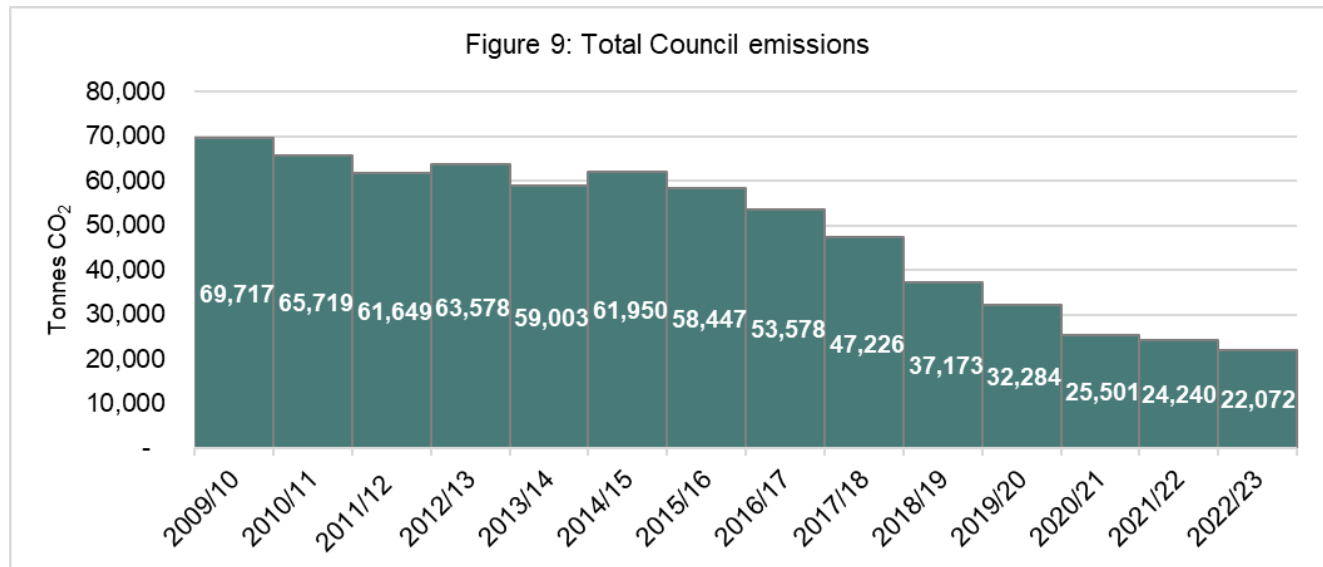
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MCC Total CO₂ Emissions

Figure 9 shows the Council's total emissions and reflects the overall downward trends seen in Figures 4 - 8).

CO₂ emissions in 2022-23 were 8.9% lower (-2168 tCO₂) than the previous year (2021-22) and 41% lower than the baseline in 2018-19.












Key Achievements

	<p>The Council's refreshed Climate Change Action Plan 2020-25 was approved by the Council's Executive Committee on 14 September 2022. The refreshed action plan expands on the original actions, considers wider co-benefits, and reinforces the Council's leadership role to support the city to decarbonise.</p>
	<p>13 additional MCC-funded Zero Carbon focussed posts created to support delivery of the CCAP 2020-25. Regular updates on the work delivered by this additional resource were provided to Environment and Climate Change Scrutiny Committee throughout 2022-23.</p>
	<p>The Council's CCAP 2020-25 won the Sustainability and Social Value Award at the Public Finance Awards 2022.</p>
	<p>A new Housing Strategy for Manchester launched in June 2022, setting out the ambitious low carbon retrofit plans for existing and new homes across the city.</p>

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	<p>Installation of energy efficiency, heat decarbonisation and energy generation measures completed across 18 buildings, funded by £21.3m from the UK Government's Public Sector Decarbonisation Scheme. These measures are expected to save 2,212 tCO₂ per year.</p>
	<p>Manchester's Active Travel Strategy and Investment Plan was endorsed by Executive Committee in February 2023. Key objectives for the five-year plan include making walking the natural choice for short journeys and doubling cycling journeys from 6% to 12%.</p>
	<p>An Electric Vehicle (EV) Charging Infrastructure Strategy for Manchester was approved by the Council's Executive Committee in December 2022. It sets out the Council's role in providing more EV charging points across the city.</p>
	<p>As part of the 10% environmental weighting within new contracts, carbon considerations and a requirement to track emissions data has been included within the Home to School Transport tender.</p>
	<p>Manchester Cathedral Gardens Ice Rink connected to mains power for the first time from the National Football Museum (on a green tariff), reducing its usage of diesel generators to deliver carbon savings. By bringing together stakeholders from across the Council and partner organisation, the Council's Sustainability Project Manager was able to progress this project.</p>
	<p>An 'oasis in the city', Mayfield Park opened on 22 September 2022, with a ribbon cutting ceremony lead by Councillor Bev Craig, the Leader of Manchester City Council. Mayfield is the first park built in the city centre for over 100 years.</p>
	<p>An 89-hectare former tip in South Manchester, 'Kenworthy Woods', was declared a local nature reserve, helping to protect the wildlife habitat and opening up funding opportunities for long-term maintenance.</p>
	<p>Manchester Climate Change Agency secured £2.5m of National Lottery Funding to deliver #InOurNature for a further 3 years. The funding will provide four additional posts at the Agency to support wider community engagement and delivery of the programme across the city.</p>
	<p>Green School Networks across North, Central and South Manchester were established in early 2023. The networks will share best practice, explore opportunities for education settings and work collaboratively on issues related to climate change.</p>

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Risks and Issues

This section highlights the strategic challenges associated with delivering the CCAP that were identified during 2022-23 and highlights the mitigating measures that have been put in place.

- Rising inflation and increasing costs of materials for infrastructure and retrofit schemes put pressure on being able to deliver projects within allocated budgets. Project costs were monitored closely, and additional funding sought where required, action owners took measures to manage this risk in order to continue delivering the projects.
- UK Government tightened budgets for public transport services, such as funding for the Greater Manchester Bus Service Improvement Plan being 50% less than requested, risking plans for easier access to public transport and associated benefits for decarbonisation targets. A small number of projects were deprioritised until further funding is secured (Action 2.5).
- Lack of availability and the speed at which green skills, particularly retrofit skills are required to deliver UK Government funded programmes and the capacity of supply chains to keep up with demand for green technology. Action owner is working with the education sector to provide and promote green skills courses to expand and upskill the workforce (Action 5.12).
- Competing national demands on housing funds, such as complying with the Decent Homes Standard, fire safety regulations and damp prevention, affected the delivery of housing retrofit across the Council's housing stock. However, additional resource was created in the Housing and Residential Growth team to focus on the development of a Housing Retrofit Plan and to identify funding opportunities to support delivery (Action 1.6).
- The financial landscape for upcoming years looks challenging, which could mean UK Government investment in climate change may be impacted. The Zero Carbon Finance and Investment Sub Group continues to explore opportunities for investment into climate action (Action 5.2).
- The increase in extreme weather events presents a risk to Manchester remaining a resilient and liveable city. The Council, along with partners are working collaboratively and taking action to adapt as well as mitigate the risks of climate change.

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Under the Spotlight: Within the Council

This section is focused on the activity to reduce the Council's direct emissions and wider impact on the environment, which has taken place between April 2022 and March 2023. This section includes progress against milestones and areas of focus that are outlined in the [Climate Change Action Plan Work Programme for year 2022/23](#).

Workstream 1 – Buildings and Energy

Estates Carbon Reduction Programme

The Council's estate consists of 316 operational buildings and the Zero Carbon Estates Programme was designed to reduce emissions across this estate.

Energy audits were undertaken initially to prioritise work on the buildings with the highest level of CO₂ emissions.

Having invested over **£30 million** into the Council's Zero Carbon Estates Programme on a variety of energy efficiency, heat decarbonisation and energy generation measures, CO₂ emissions from the operational estate have reduced by almost 35% since the baseline year 2018-19. To support the delivery of the programme, grant funding has been secured from European Regional Development Fund (ERDF) and UK Government's Public Sector Decarbonisation Scheme.

Six buildings have been the focus for energy savings measures this year, utilising £2.9m PSDS funding and estimating a reduction of 470 tCO₂ per year:

- Arbetha (Manchester Creative Digital Assets),
- Harpurhey District Office,
- Denmark Road Active Lifestyle Centre,
- Didsbury Library,
- Hall Lane Resource Centre,
- The Place at Platt Lane.

During 2022-23, the **National Cycling Centre (NCC)**, has also undergone works to install **solar carports**, which will complete in June 2023, saving a further 40 tCO₂.

More information on the Council's Zero Carbon Estates Programme can be found in a report to [Resources and Governance Scrutiny Committee on 10 January 2023](#).

Large-Scale Renewable Energy Generation

The Council continued to progress the proposed project for Large Scale Renewable Energy Generation during 2022-23.

Global energy markets, higher energy prices and the UK's new [Energy Security Strategy](#) (March 2022) had a negative impact on the availability and the cost of assets such as solar farms, which has impacted the Council's ability to purchase a solar PV facility.

Decarbonisation measures installed:

- LED lighting & controls upgrade
- Combined Heat and Power Engine
- New swimming pool covers
- Solar photovoltaic (PV) panels
- Solar PV battery storage
- Ground and Air Source Heat Pumps
- New Building Management Systems
- Fabric improvements



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Late 2022, the Council identified a potentially suitable large scale solar PV facility available for purchase and submitted an initial non-binding offer to the developer. A report on the potential purchase was made to [Executive in January 2023](#). However, during the Council's detailed assessment of the proposition, the Council took the decision to withdraw from this potential purchase as the site did not pass our due diligence thresholds for viability and therefore did not offer a sound investment opportunity for the Council.

The Council is now working with advisors to secure a Power Purchase Agreement (PPA) to meet the emissions reduction target by 2025. Further details are included in the [June 2023 report to Executive](#).

Housing retrofit programme for Council housing stock

Additional capacity was added to the Housing and Residential Growth team during 2022-23 to support the delivery of a housing retrofit programme across all tenures including the Council's housing stock. The work programme for these posts includes the development of a housing retrofit plan that meets the Council's zero carbon ambitions, producing and delivering a resident engagement plan and identifying funding opportunities to support delivery of the housing retrofit programme.

Private Finance Initiative (PFI) contractors who manage part of the Council's housing stock have been working with the Council to agree a sustainability strategy, which will be rolled out and complete mid-2023.

A report detailing a roadmap for retrofitting all homes across Manchester was presented to [Environment and Climate Change Scrutiny Committee](#) in September 2022. Noted within the report is that funding for both social housing and private housing retrofit remains the biggest risk to delivering the retrofit plan.

During 2022-23, the ERDF and Homes as Energy Systems (HAES) project was delivered, completing in June 2023. Retrofit schemes covered multiple property types involving the installation of both Air & Ground Source Heat Pumps, Solar PV and battery systems. A total of 629 properties received interventions with an estimated carbon saving of 1,879 tCO₂.

In March 2023, the Council was successful in securing £11.6m from the UK Government's Social Housing Decarbonisation Fund (SHDF), providing retrofit works across 1,603 Council properties over the next 2 years and £10.4m from the Home Upgrade Grant (HUG2) programme, to deliver retrofit to c500 properties in the private sector.

Workstream 2 – Travel and Transport**Sustainable materials in Highways**

In September 2022, the Council appointed a Highways Environmental Sustainability Lead to oversee the implementation of sustainable practices within Highways. This new role has been the driver behind the team adopting the National Highways Carbon Tool to gain a better understanding of the emissions produced from highways maintenance and development works. The tool will be incorporated into the new Major Construction Works Framework and trialled on the A34 Corridor project.

A Sustainable Drainage Systems (SuDS) Guide has also been developed by the Highways team, which takes the learnings from Grow Green - a European funded Nature Based Solutions (NBS) project, which explored innovative solutions to adapt to climate change. These learnings incorporate NBS measures, such as Sustainable Drainage Systems (SuDS) into new and existing projects across the city.

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Electrification of the operational and waste fleet

In May 2022, the remaining two electric Refuse Collection Vehicles (eRCVs) were added to the waste collection fleet, taking the total eRCV count to 27 (50% of the waste fleet), with a carbon reduction target of 400 tCO₂ per year. Emissions from the waste fleet continue to be monitored.

The Council's operational fleet continues to be electrified, with electric vehicles (EV's) increasing from 37 to 41 (+11%) in the fleet. Further EV's will be added to MCC's operational fleet as vehicle leases need to be renewed.

eCargo bikes deployment

In 2022, 26 eCargo bikes and 6 eCargo trailers were purchased as part of an e-Cargo bike project funded by Energy Savings Trust.

Twelve bikes and three trailers have been successfully integrated into the Council's operational fleet, which are being used across parks, cemeteries and leisure centres across Manchester, helping to reduce the use of diesel vans and grey fleet. One bike is even being used by our Climate Change Neighbourhood Officers to transport event resources around the city.



“Using the bike is not only important for our own Net Zero ambitions but also to show other organisations that it can be done. It's also a breeze to ride!”

Climate Change Neighbourhood Officer

Over **300 miles** travelled on Council eCargo fleet during April 2022 - March 2023, equivalent saving of **70 kg CO₂**

The remaining eCargo bikes and trailers from the project are being used by Manchester Metropolitan University, the University of Manchester and three social enterprise organisations; a 'bike library' for short-term lease is also available to the public. Mileage data from the Council's eCargo fleet is being monitored to assess usage levels and emissions savings - this information can also help to build a business case for the purchase of additional eCargo bikes in the future.

Staff Travel Policy

A new Council Sustainable Travel Project Officer role was created in 2022-23 to lead on embedding the [Staff Travel Policy](#) (approved in December 2021) across the Council alongside the promotion of staff travel incentives.

An example of this is the trial of public transport travel passes purchased by Coroners & Registrars team, supporting officers to travel by public transport as an alternative to taxi. The results of the trial will be reviewed to consider the potential rollout across other services during 2023-24. Early feedback shows a steady increase in the usage of the public transport tickets as more of the team are

“The tickets have had a positive impact, reducing the use of taxis each month since they were introduced.”

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finding it easier and **“less hassle”** than waiting for a taxi. **“Once the staff have tried it, they seem keen to continue to use it!”**

Incentives to support staff to commute sustainably

Two new incentives have been introduced this year, which can benefit Council staff when considering their travel choices, these are:

1. A registered car users can now also register as a cycle user to claim a cycle allowance for the days they use a bike for in-work travel. Previous Council staff could only be registered as a car or cycle user, not both!
2. An Ultra-Low Emissions Vehicle scheme has been introduced for staff who are looking to purchase a more efficient vehicle.

Take up of all staff travel incentives are being monitored to gauge the success.

[Love to Ride - Cycle September](#) campaign was promoted internally to staff with the aim to encourage more travel by bike, unfortunately the publicity had to be withdrawn prematurely due to the Queen’s passing and a hold on business communications. However, 54 Council officers signed up to the campaign and cycled over 7,400 miles, of which 2,241 were commuting miles. By the end of the campaign the Council ranked 3rd in the regional table and 25th nationwide, saving over 600 kgCO₂ in the process.

Regular internal communications have been shared across the Council throughout the year to highlight climate support initiatives and the cost-savings benefit, including:

- Cycle to Work Scheme – making buying a new bike, accessories, and clothing more affordable with a tax-free loan
- Public Transport discount tickets - discounted flexible, weekly, monthly, and annual public transport tickets
- Annual Travel Tickets interest-free loans – allowing staff to purchase annual travel tickets making them more affordable, accessible and spreading the cost.



Workstream 3 – Sustainable Consumption

Establish a monitoring framework for the 10% environmental weighting

Following the Council’s Executive Committee approving an additional 10% environmental weighting, taking the total social value weighting to 30% as standard across all procurement contracts, dedicated training for commissioners got underway. The aim of the training is to equip commissioners with the knowledge they require to consider sustainability and climate change as part of tender specifications and provide guidance on how to score potential supplier responses to the environmental tender questions.

The new Social Value Portal will be used to record supplier’s social value and environmental commitments so that these can be monitored by the contract managers. To aid the monitoring process, work to gather emissions data from goods and services purchased by the Council (known as Scope 3 emissions) is underway but proving challenging, however this data is crucial to establish a baseline for our supply chain (Scope 3) emissions, which can then be used as a measure to

Home to School Transport

Carbon considerations have been included in the new Home to School Transport contract, these include:

- Requirements for key data on mileage and type of vehicle to allow for monitoring of CO₂ emissions.
- Exploring a more efficient approach to route planning to further reduce carbon emissions.

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influence carbon reduction across our supply chain. Work is ongoing to understand how this data can be captured, technical experts have been engaged to support.

Reduction of Single Use Plastics within the Council

A new role, Sustainability Project Manager has been created within the Council to deliver the Council's commitment to be avoidable Single Use Plastic (SUP) Free by 2024. There has been extensive engagement with teams across the Council, to understand the scale of avoidable SUP's used and to identify opportunities for reduction. The outcome of this engagement informed the development of a draft SUP action plan. An Officer Working Group has been established to oversee the development and implementation of the action plan, and the development of a council-wide SUP policy. Analysis of the Council's SUP purchases remain an area of challenge but work on this is ongoing with Procurement, Finance and Performance, Research and Intelligence teams.

A detailed report was presented to [the Environment and Climate Change Scrutiny Committee in December 2022](#), outlining the progress and next steps, with a follow up report due in October 2023.

Implementation of Sustainable Events

Engagement has taken place with Council officers who deliver and support events to promote sustainable practices at Council-owned events, Council-funded events, and external events hosted on Council land. [The Sustainable Events Guides](#) provide the focus for this with additional supporting communications that has been produced.

Reusable Cup Scheme Pilot

- 3 events included
- 0.5 tonnes of waste prevented
- 24,000 single use plastic cups saved
- 1.4 tonnes of CO₂ saved

Training on smart power, waste, and carbon footprinting was delivered across 5 community events funded by the Council. We have worked closely with key event organisers during the year to

contribute to sustainability improvements, such as the Para Swimming World Championship, to provide guidance on sustainable measures including a Sustainability Action Plan, Sustainable Procurement Code and carbon footprinting at the event, which took place in Summer 2023.

A Greener Future were commissioned to carry out an independent assessment of three community events and the Manchester Christmas Markets to demonstrate green credentials. This highlighted good practice, including SUP reductions and recommendations, such as more sustainable power options and improved waste management to prioritise recycling. These findings will inform planning for future events.

Further positive action was seen with the Cathedral Gardens Ice Rink, which significantly reduced diesel generator use by accessing mains power from the National Football Museum saving 50,000 litres of diesel, the equivalent of 90 tCO₂.

Following this success, a scoping exercise of potential mains power improvements for outdoor events in licensed spaces was completed, gathering data from 30 event organisers. The findings will inform a recommendation for improvements to grid power infrastructure along with estimated costs, and potential carbon savings.



Workstream 4 – Adaptation and Sequestration

Green and Blue Infrastructure

Following the refresh of the [Green and Blue Infrastructure \(G&BI\) Strategy](#) in 2021, work has continued throughout 2022-23 to improve climate resilience across the city, delivering against four key objectives:

- Improving the quality and function of Green and Blue Infrastructure to maximise the benefits it delivers,
- Using appropriate Green and Blue Infrastructure as a key component of new developments to help create successful neighbourhoods and support the city's growth,
- Improving connectivity and accessibility to Green and Blue Infrastructure within the city and beyond,
- Improving and promoting a wider understanding and awareness of the benefits that Green and Blue Infrastructure provides to residents, the economy and the local environment.



The Green and Blue Infrastructure Strategy contributes to the delivery of the CCAP 2020-25, specifically in relation to climate resilience and adaptation, as well as informing the evidence and strategic context for the city's local development frameworks, including the refresh of the Local Plan.

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Tree planting across Manchester

Key Performance Indicators:

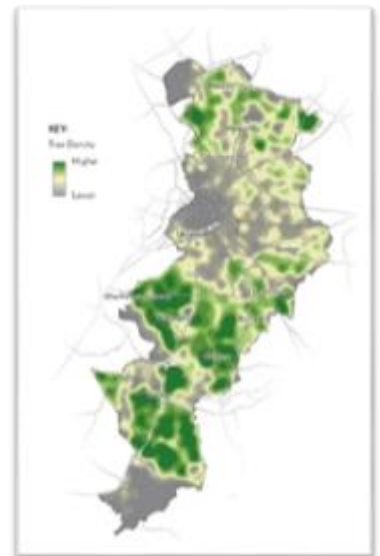
In the planting season 2022/23 the following trees were planted:

- **7861 Trees**
- **1.5 km Hedgerow**
- **5 Community Orchids**

Of these, 165 trees were planted as part of the commemorative national Queen's Green Canopy project.

Planting programmes delivered during the 2022-23 planting season, have been done in accordance with the [Tree Action Plan](#), which was refreshed this year. As part of the refresh, the City's treescape was mapped to look at current tree coverage at a ward level to identify priority areas for future planting.

Tree planting across Manchester has been supported with funding from the Department for Food and Rural Affairs (DEFRA) Urban Tree



Challenge fund, £130,000 was secured via a City of Trees bid. More than 300 new trees were planted across Manchester and will be maintained using this funding.

City of Trees also delivered a workshop to Council officers on the Woodland Creation Accelerator Programme, where information about the Woodland Creation Accelerator Fund and the support it offers was provided, as well as creating an opportunity for interdepartmental discussions around potential planting opportunities using maps.

Workstream 5 – Catalysing Change

Carbon Literacy Training

Additional capacity was created within the Council to support delivery of the Carbon Literacy Training (CLT) programme and to embed a zero carbon culture within the workforce.

Having achieved Carbon Literate Silver Accreditation in 2021, the focus has been on engaging more staff to undertake CLT to enable the achievement of Gold Accreditation in 2025. In order to achieve this, CLT is now mandatory for all staff and included as part of the Council's new starter induction programme, proactive engagement is being carried out and to increase the training offer, six train the trainer volunteers have been recruited. The training booking system has also been improved making it more accessible.

Complimentary training has also been provided to Commissioning Managers across the Council to support the embedding of zero carbon consideration across our procured contracts. Other bespoke training is being considered to support other Council services, such as Highways and Estates teams.

Opportunities to deliver CLT outside of the organisation have also been explored, with Manchester Adult Education Services rolling out CLT to learners via its certified tutors and working with materials produced by the Greater Manchester Combined Authority to produce an online training package for school staff.

Key Performance Indicators:

- Average **150** officers attending training sessions every month
- **26%** of the workforce (1928 officers) certified Carbon Literate including:
 - **93** elected members
 - **136** Senior Leadership Group officers

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Decision Making

Following the inclusion of a zero carbon priority within the Our Manchester Strategy, other ways of ensuring zero carbon is being embedded across the Council is by using annual Service Plans, every year services within the council are expected to set out how they will embed Zero Carbon into Service delivery. This approach provides a thread from the strategy to each member of the workforce in relation to how everyone will contribute to achieving zero carbon status.

Finance and Investment

During 2022-23, the Council established a Zero Carbon Finance and Investment Group to explore the scale of investment needed to deliver the Council's zero carbon agenda and to look at funding models and opportunities to support delivery. The group developed a project pipeline in line with the Council's zero carbon ambitions, which contributed to a successful bid to Government's Innovate UK. The Council secured £75,000 to deliver a three-month feasibility study for a Net Zero Neighbourhood, outcomes from the feasibility will feed into a second bid later in 2023.



The Council also invested £800,000 into adding capacity to support delivery of the CCAP 2020-25, thirteen posts were created to focus on actions across procurement, energy infrastructure, housing, sustainable business travel, carbon literacy, communications, sustainable events and reducing SUP's.

A update on additional zero carbon investment for 2022-23 was included in [a budget report to Environment & Climate Change Scrutiny Committee in November 2022](#).

Climate action commitments have also been embedded within the Cultural Partnership grants programme emphasising the expectation for organisations to express their commitment to addressing climate change in line with Manchester targets. A report on the Zero Carbon Culture Guide and climate change action in the culture sector was presented to [Environment and Climate Change Scrutiny Committee in March 2023](#).

The Voluntary, Community and Social Enterprise grants programme have also followed a similar approach.

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Seeing is Believing: Across the City

This section provides an overview of the activity between April 2022 and March 2023 focusing on the city-wide actions to enable and influence positive change across the city. This section illustrates progress made against milestones and priority actions outlined in the [Climate Change Action Plan Work Programme for 2022/23](#).

Workstream 1 – Buildings and Energy

Supporting city-wide housing retrofit

The Council has been working closely with Manchester Housing Providers Partnership's Zero Carbon working-group to develop an emissions monitoring framework for Registered Providers housing stock. Emissions data collated from Registered Providers operating in Manchester has been used to establish a baseline for future monitoring.



Housing efficiency data is also being refined to produce a list of fuel poor private properties who may be eligible for UK Government's Home Upgrade Grant (HUG2). A successful bid for £10m from the HUG2 funding will support improvements to approximately 500 privately-owned homes. Homeowners and private landlords not eligible for HUG2 continue to be signposted to Greater Manchester Combined

Authority's housing retrofit accelerator scheme 'Your Home Better' for advice on how to retrofit their homes. Further details can be found at www.yourhomebetter.co.uk

A report to the Council's [Environment & Climate Change Scrutiny on 09 March 2023](#) outlined the housing retrofit targets within the Council's Housing Strategy and a commitment to develop a Housing Retrofit Plan.

Local Area Energy Plan (LAEP)

A Local Area Energy Plan for Manchester was developed as part of the Greater Manchester Local Energy Market project in 2020. Relevant officers from across the Council have been engaged on the content of the LAEP and dedicated capacity has been created to coordinate the delivery of activity that supports the LAEP. Officers are exploring how the LAEP will compliment development and infrastructure strategies, and planning policies, examples include the new Manchester [Electric Vehicle Charging Infrastructure Strategy](#) and the Manchester [Housing Strategy](#).



Workstream 2 – Travel and Transport

City Centre Transport Strategy

In Spring 2022, £1.07bn of UK funding for Greater Manchester was confirmed. Funding secured from the City Region Sustainable Transport Settlement (CRSTS) for 2022-2027 will support a number of key schemes in [the City Centre Transport Strategy](#), which will continue to be delivered:

- **Deansgate, Bus Corridors and Victoria North Streets for All** - designs and outline business cases developed, work continuing to late 2023.

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- **Oldham Road, Rochdale Road, Ashton New Road, Stockport Road and Wilmslow Road** - £3.28m funding secured to develop outline business cases for each site.
- **Ancoats Mobility Hub** - £25m secured from Homes England. The Hub will feature low carbon measures such as green walls and solar PV panels.

Work on the refresh of the Manchester Local Implementation Plan has commenced which will set out Manchester's priorities for delivering the Greater Manchester Transport Strategy 2040. The refreshed Implementation Plan will also align to the priorities of the City Centre Transport Strategy and a 'vision' of what the city will look like in 5 years, 10 years and beyond.

Electric Vehicle (EV) Charging Infrastructure

Funding secured for the Greater Manchester City Region Sustainable Transport Settlement for 2022-2027 will support delivery of the electric vehicle charging infrastructure in Manchester.

In December 2022, the Electric Vehicle Charging Infrastructure Strategy was shared with the Council's [Environment & Climate Change Scrutiny Committee](#) and Executive Committee. Following the strategy's approval, a soft marketing exercise was planned to take place during Spring 2023 to assess market interest and feasibility in the proposal for a supplier to fully fund the installation, operation, and maintenance of public EV charge-points on Council owned assets.

Walking and cycling infrastructure across the city

Regional funding from the Active Travel Fund (ATF) and the Mayor's Challenge Fund is supporting work across several Bee Network schemes including Levenshulme and Burnage, Fallowfield Loop/Manchester Cycleway, Victoria Northern Eastern Gateway, Chorlton Cycleway, Northern Quarter and Stevenson Square, and Deansgate.

Work continues to change temporary cycle filter measures previously installed to permanent measures across the city.

A further £3.95m funding was secured from ATF this year, to fund development plans for Alan Turing Way and Fountain Street/High Street active travel schemes. Alan Turing Way CYCLOPS concept designs are complete and a feasibility study is underway for the Fountain Street/High Street scheme.

During 2022-23, a [Manchester Active Travel Strategy and Investment Plan](#) (MATSIP) was developed and endorsed by [Executive Committee in February 2023](#).

MATSIP key objectives:

- Making walking the natural choice for short journeys
- Doubling cycling's share of journeys from 6% to 12%; a School Street in each ward
- Installation of secure cycling parking; reduction in default speed limit in residential areas to 20mph
- Improve access to schools, parks and other key destinations; and remove inaccessible barriers.

Workstream 3 – Sustainable Consumption

Influencing a reduction in Single Use Plastics across the city

As part of the Council's commitment to be avoidable Single Use Plastic (SUP) Free by 2024, external stakeholders have been engaged to support their SUP reductions, examples include:

Central Library Café (operated by Manchester Central Catering), worked closely with the Zero Carbon team to implement a series of SUP reduction measures, such as:

- Replacing plastic milk bottles with carton alternatives
- Replacing plastic drink bottles with cans and cartons
- Increasing promotion of 'Bring Your Own Cup' discount
- Using refillable sugar dispensers



The Council contributed to a '**Reusable Cups Guide**', aimed at community event organisers and created by the charity, **City to Sea** (who aim to reduce plastic waste nationally and lead the *Refill* campaign to promote reusables over disposables). The Council engaged further with City to Sea and its **Refill campaign**, laying the groundwork for further collaboration in 2023-24.

MCC Supplier Toolkit and collaboration with GMCA and city partners

As part of the additional resource dedicated to delivering the CCAP 2020-25, capacity was added to the Integrated Commissioning and Procurement team to support Commissioning Managers with the rollout of the 10% environmental weighting and also to support suppliers to respond to open tenders.

The Council's [Social Value Supplier Toolkit](#) was adapted for small to medium-sized businesses to ensure it is relevant and accessible. Learnings from the Sustainable Events Guide and Zero Carbon Culture Guide have also been taken on board to improve the Supplier Toolkit guidance.

The Council continues to engage with partners across the city and other Local Authorities such as Cornwall Council and Transport for Greater Manchester, to share knowledge and good practice on the inclusion of zero carbon in procurement.

Working with the Manchester Food Board

Manchester Food Board's (MFB) refreshed action plan aligns MFB's priorities with the updated Manchester Climate Change Framework and MCC's Climate Change Action Plan. Colleagues from FoodSync (MFB Secretariat) were invited to present Council officers, the strategic priorities of the MFB and discuss how the Council can support these. Other projects delivered by FoodSync were also highlighted to explore further opportunities for influencing sustainable practices across the city.

As a result, work is underway to develop a 'Manchester Sustainable Food Policy' which will address the priorities of the Manchester Food Board, as well as the food actions within the Manchester Climate Change Framework and the CCAP 2020-25. The policy is expected to be published in 2024.

Waste reductions across the MCC estate and the city

The Council continues to explore opportunities for reducing its carbon emissions from waste, however progress in this area has been slow due to lack of information from Central

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Government on the new National Waste Strategy. Officers continue to monitor Government announcements, which will inform plans for the local waste collection and disposal.

The Events team and Sustainability Project Manager have been working with officers from the Waste and Recycling team to explore options for improving waste collection at events, to improve recycling rates and data monitoring. Work is also underway to develop clearer bin signage in the Central Library café to encourage visitors to dispose of their waste correctly and understand opportunities and challenges for increased recycling across Council services.

Workstream 4 – Adaptation and Sequestration

Grow Green – Horizon 2020

In November 2022, the GrowGreen project hosted its final event in partner city Brest, France, which ended a five-year collaboration between six European cities with the aim to research and develop Nature Based Solutions (NBS) for climate adaptation.

Led by Manchester City Council, GrowGreen has delivered innovative Nature Based Solutions to adapt to both higher temperatures and increased rainfall. In Manchester, the project delivered:

- The development of the award winning [West Gorton 'sponge park'](#), a brand-new park with the features designed to 'drink' excess rainwater monitored by the University of Manchester.
- ['Our Rivers Our City'](#) Manchester's first River Valley Strategy – highlighting the value of Manchester's rivers for biodiversity and flood prevention, but also for physical and mental wellbeing.
- An update to [Manchester's Green & Blue Infrastructure Strategy](#), with added focus on climate resilience.



As a key outcome of the GrowGreen project, MCC were looking to generate evidence for social impact to build investment confidence, and as a result, we estimate that £150 million will be spent citywide within the next 5 years on future green schemes through the Green and Blue Strategy.

Reducing mowing to improve biodiversity



In an aim to improve biodiversity across the city, grass cutting on road verges has now been reduced to a four-week mowing schedule.

Cutting the grass less often in areas such as road verges gives wildflowers the chance to grow, flower and produce seeds. These wildflower areas can provide food and shelter for insects, birds, small mammals, reptiles, and amphibians. Additionally, reducing the use of our diesel mowers reduces air and noise pollution as well as a carbon reduction and cost saving.

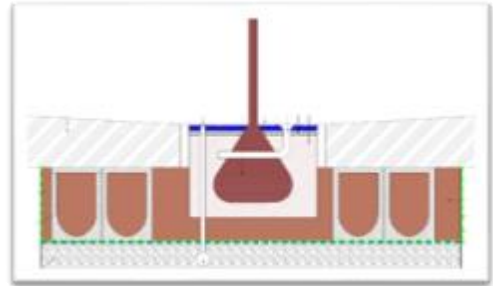
Recreation areas such as parks are still being cut and maintained more regularly to ensure they are fit for purpose for everyday use.

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Sustainable Urban Drainage Systems

The new post created in the Highways team to lead on environment and sustainability has been developing a Sustainable Drainage System (SuDS) Developer Design Guide.

The aim of the Design Guide is to encourage and standardise the approach of implementing SuDS on Major Highways Projects and into new private developments by outlining the requirements to install and maintain rain gardens and SuDS-enabled street trees (as diagram).



Workstream 5 – Catalysing Change

Resident engagement

Manchester City Council's Neighbourhood officers continued to engage with residents as part of our climate leadership role across the city. A variety of activities took place across neighbourhoods to proactively engage with residents to reduce their carbon footprints. Examples of this work are covered in more detail in the 'Communications and Engagement' section starting on page 26.

Officers also worked with elected members from the Environment and Climate Change Scrutiny Committee to improve existing Ward Climate Change Action Plans. A Member-led task and finish group convened to develop SMART (specific, measurable, assignable, realistic, and time-related) targets for the Ward Climate Change Action Plans, with a focus on the following themes:

- Community Engagement and Awareness Raising
- Children and Young People (Our Year 2022)
- Reduce, Reuse, Recycle
- Active Travel, Clean Air and Transport
- Nature Based Solutions and Green & Blue Infrastructure
- Energy (specifically awareness raising of energy efficiency)

These improved Ward Climate Change Action Plans will help identify carbon savings at a local level and allow the Council to support residents and communities to live more sustainably.

An update on this activity was presented to [MCC's Environment and Climate Change Scrutiny Committee in November 2022](#).

Manchester Climate Change Agency, supported by the Neighbourhoods team, secured £2.5m from the National Lottery Fund, to deliver the next phase of **#InOurNature** up to 2025. The funding provides additional resource for the Agency (4 new posts), to support wider community engagement and delivery of the programme across the city. This project will complement the work undertaken on the Ward Climate Change Action Plans.



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Zero Carbon Communications

Zero Carbon communications has increased during 2022-23 due to the addition of dedication capacity within the Communications team providing much needed support, sharing positive news from all five workstreams and building strong foundations for developing the Zero Carbon Communications Strategy.

Messages promoting key zero carbon projects and achievements have regularly featured across all communication channels. These messages aligned with wider activity across the Council and national action days, covering topics such as recycling Christmas trees and wrapping paper, reusing or donating unwanted goods, promoting sustainable diets and travel, sharing information on low carbon developments and events for residents relating to climate change.

Between August and September 2022, a resident facing behaviour change campaign went live, promoting sustainable behaviours and encouraging residents to take climate action. Messages were displayed on digital screens, billboards, and buses around the city. Lamp post banners were also placed in wards with low levels of climate change engagement. The campaign has continued throughout the year across social media platforms. Assessing behaviour change and carbon reduction as a direct result of the advertising campaign is not possible, however officers continue to monitor online statistics for the follow up campaign, which can be found in the 'Communications and Engagement' section starting on page 26.

The Communications team continues to work closely with the Neighbourhoods team and Executive Member for Transport and Environment to ensure messages across our communications platforms are engaging and relevant.

Working with the city partners

Manchester City Council continues to engage with partners across the city, sharing good practice and leading by example. In 2022, the Council collaborated with Manchester Metropolitan University, Manchester Climate Change Agency and the Met Office to develop [a heat map for the city](#). The map will allow for better understanding of heat related vulnerabilities across the city and will aid adaptation planning.

Manchester Climate Change Agency

Manchester City Council continues to provide ongoing financial support to the Manchester Climate Change Agency, which has unlocked other contributions from members of the Manchester Climate Change Partnership. This funding has enabled the creation of a second Deputy Director role at the Agency to support with the strategic delivery of the Manchester Climate Change Framework and other projects.

Manchester Climate Change Framework 2022 Update

On 14th September 2022 the update [Manchester Climate Change Framework](#) was endorsed by the Council's Executive Committee. The updated Framework outlines specific actions and targets to support the transition to zero carbon and a more climate resilient city. The updated Framework will serve as a tool for effective engagement with partners across Manchester and beyond. An exercise has been carried out to understand the Council's role (own actions, enabler, influencer, lobbying) against each action in the updated Framework, this has been assessed against the Council's refreshed CCAP 2020-25 and will also inform actions in the next CCAP.

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School engagement

Throughout 2022-23, significant progress has been made in engaging schools. Dedicated capacity within the Education team created to lead on engaging schools in Manchester's zero carbon ambitions. A range of activities have been delivered, including establishing a Green Schools Network and organising a Bee Green Education Summit to share good practice and work collaboratively on issues related to climate change.

Further details on the Bee Green Summit are detailed on [page 28](#).

Influencing Greater Manchester (GM) stakeholders to decarbonise

Manchester City Council continues to work closely with partners across the region on a variety of projects and initiatives, including the GM Housing Retrofit Accelerator and Green Spaces Fund. The Council has also been successful in securing various funds via GM bids, such as the Mayors Challenge Fund (cycling & walking infrastructure), the City Region Sustainable Transport Settlement, Public Sector Decarbonisation Scheme, and Social Housing Decarbonisation Scheme. The Council has also made good progress in delivering against the Greater Manchester Avoidable Single Use Plastics pledge and is sharing good practice with The Greater Manchester Combined Authority (GMCA) and the other GM Local Authorities.

Executive Members and Senior Officers continue to represent Manchester on a range of GM Boards, such as the Green City Region Partnership, the Wider Leadership Group and Directors of Place, as well as working closely with GMCA officers.

International networks and projects

In June 2022, the European URBACT funded Zero Carbon Cities project came to an end, hosting a final event at Central Library, which was broadcast online. The event provided an opportunity for all partner cities to come together to showcase their Zero Carbon Cities projects and the outcomes.

In November 2022, the EU Horizon 2020 funded GrowGreen project also came to an end. This project remains a flagship project for highlighting the benefits of accessible green spaces and SuDS. Learnings from this project continue to inform the design of future development projects.

The UK China Hydrogen Forum launched during 2022-23 at an event attended by the Chinese Embassy. This project aims to improve an understanding of the opportunities and challenges of using hydrogen, particularly in cities, and will focus on Manchester and Wuhan as pilot partners.

Green Skills

During this year, the new Manchester Work & Skills Strategy 2022-27 was adopted by the Council's [Executive Committee](#). A Green Skills Action Plan based on the five priorities in the "Liveable and Low Carbon" section of the [Work & Skills Strategy](#) has also been developed to sit alongside the Strategy.

To further promote green skills across the city, the Work & Skills team commissioned Groundwork to deliver 'Every Job A Green Job' programme, working with schools and career leads to raise awareness with young people of the job opportunities in the Green Sector. Developing the Green Skills Sector is critical to delivering several of the CCAP actions, housing retrofit is one of the actions reliant of green skills.



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A dedicated Manchester Adult Education Services (MAES) Officer has been appointed to lead on embedding sustainability across the service, including delivery of a new "**Sustainability and You!**" five-week course providing residents with an opportunity to engage with their local community, whilst learning practical ways to live more sustainably.

Engagement and Communications Highlights

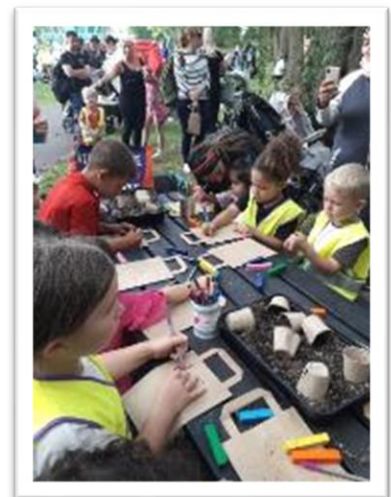
This section highlights the engagement and communications activity which took place during 2022-23. Examples of how the Council aims to influence positive behaviour change both internally with staff and across the city to residents and other stakeholders are outlined below.

Engagement Highlights

Neighbourhood Leadership

Below are highlights of the variety of climate-related activities led by the Council's Neighbourhoods team for local communities to engage in during 2022-23. The range of activities encouraged climate action and sustainable behaviour change:

- In collaboration with the Education team – BEE GREEN posters were delivered to all education settings using modes of active travel as this coincided with World Car Free Day. This engagement aimed to raise the profile of the Zero Carbon 2038 target and encourage all settings to work with the Council on tackling climate change.
- 'Cost of Living' events were held in Levenshulme, Whalley Range, Withington and Didsbury, providing opportunities to discuss energy saving tips with residents, to save money whilst also tackling climate change.
- City of Trees engagement meetings to encourage residents to volunteer to improve local woodlands.
- Visited repair cafes to learn about how they work and could be replicated across the different neighbourhoods.
- Supported residents and Manchester Youth Zone to apply for GMCA's Green Spaces funding.
 - Redesigned Ward level Climate Change Action Plans and delivered guidance workshops for Neighbourhood Officers to support climate action within the local communities
 - Delivered a family event promoting cycling and active travel



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- Promoted Manchester's zero carbon ambition and climate change action through distribution of the sustainability produced merchandise, such as reusable water bottles or Z-Cards



Education Engagement



On 30th June 2022, a citywide climate focused engagement event – **BEE Green Education Summit 2022** - for educational settings was held to provide a platform for school leaders, business managers and governors to learn practical ideas, access resources for climate change action and share challenges they face. The BEE Green Education Summit covered subjects such as reducing energy consumption, promoting active travel, waste management and recycling, nature-based solutions and more.

A Hub with environmental resources was launched following the event to support schools to develop their own climate change action plans.

A two-day Student Assembly also took place alongside the Summit with the aim to encourage young people to work together, influence Government and work with their schools to tackle climate change.

The Summit was attended by over 120 Headteachers, Business Managers and Governors from more than 80 education settings as well as several Councillors and Council officers who support the education sector.

The aim of the Summit was to:

- Understand the climate crisis challenges and opportunities facing the education sector
- Provide practical ideas and resources to support change

Bee Green Student Assembly

A three-day event attended by 66 students from across Manchester ran alongside Bee Green Summit.

Students took part in a range of activities, from a podcast camp and workshops on campaigning to placard making and engaging with decision makers.

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- Provide access to expert advice and tools to enable climate action planning

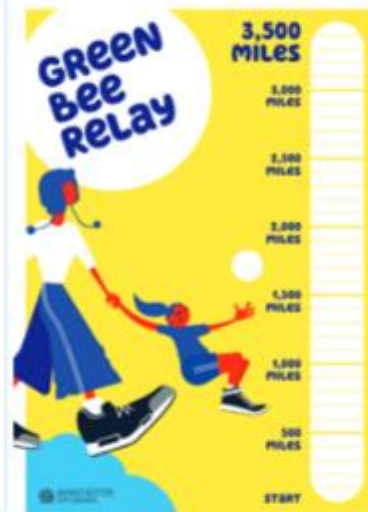
In line with the ambition to lead by example, the venue – Connell Co-op College – was specifically selected for its high sustainability credentials and great links to public transport making it accessible for attendees. A fully vegetarian, locally sourced lunch was provided, and the organisers went to great lengths to ensure minimal rubbish was created by reusing materials from previous events, marketing the event virtually and ensuring all materials used on the day were sustainably sourced.



Feedback gathered from the Summit has informed the development of a Climate Change Strategic Action Plan.

The City Council's Education and Neighbourhoods teams continue to work together engaging with schools on a range of events to support the zero carbon agenda, highlight funding opportunities and exploring Carbon Literacy Training opportunities for staff. Green Schools Networks are being developed, the Central Network has been established, North and South are expected to follow in 2023-24.

The Green Bee Relay launched in January and is a challenge for schools to actively travel 3500 miles by Clean Air Day on 15 June 2023. The Communications team has supported with promotional material for this challenge and videos will be created to track the progress of participating schools.



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Communications Highlights

Manchester City Council has actively promoted its zero carbon ambition through campaigns, ongoing social media activity and regular press releases during this year.

A detailed update on this activity was presented to the Council's Environment and Climate Change Scrutiny Committee in February 2023.

Social Media

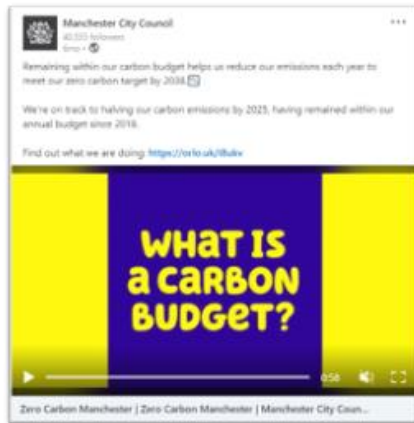
137
posts across
all social
media
channels

1689
likes

541,057
views

Topic highlights for 22/23:

- Q1 (April – June)**
 - Sustainable travel
 - Clean Air Day
 - Green Space Fund
- Q2 (July – September)**
 - Sustainable clothing
 - Reduce car travel
 - Habitat preservation
- Q3 (October – December)**
 - Green Skills
 - E-waste
 - Eat less meat
- Q4 (January – March)**
 - Veganuary
 - Carbon footprints
 - Green regeneration



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Internal Communications

Topics Covered in 22/23

Q1 (April – June)

- Plastic reduction
- Biodiversity
- Cycle to work scheme

Q2 (July – September)


- World Car Free Day
- #BeeActive campaign
- Carbon Literacy training

Q3 (October – December)

- Reducing printer waste
- Sustainable diets
- Green skills

Q4 (January – March)

- Veganuary
- Reducing Carbon Footprint
- Green Bee Relay






New Ultra-Low Emissions Vehicle staff offer

We are working in partnership with **EVs Fleet Solutions** to encourage and enable you to make a move to an Ultra-Low Emissions Vehicle (ULEV). With our new ULEV scheme you can get a brand new, completely zero-emission or hybrid car. You can enjoy a monthly lease that covers all of your vehicle-related costs, including the new vehicle, repair and maintenance, insurance, tax, and more.

Interested? Go to the EV Fleet Solutions website.



Blog of the week

Green British Spring Clean 17 March – 2 April

Have you heard of the Green British Spring Clean? It's part of Keep Britain Tidy, a movement to restore pride in our communities and to help take more action against climate change.

This is a great chance to use your **flexible volunteering** skills as an individual, team or group as you can join the Manchester volunteers into action and show pride in our city. If you need any support, you can contact the **Keep Manchester Tidy team**, or register on **Keep Britain Tidy**.



200 members of staff participated in the Spring Clean across Manchester to help keep our spaces clean and tidy.

"Best of all though, I enjoy seeing the green grass and nice public footpaths looking clean and tidy, and knowing we have contributed to a better place for the wildlife and people's cars."


Thank you to all those who took part in the Spring Clean.

6.5k Members of staff reached per month on average

We only get four minutes to save the world

Help the Manchester Climate Change Agency by completing this short questionnaire to help them understand how we can collectively take climate action. Help our city move towards a greener future and get a badge on track to our goals.

Complete the questionnaire



Saving energy in our buildings

As we move into the winter months, we'll be taking extra steps to save energy and reduce our carbon emissions for example in the Town Hall Extension. Turning the lights on when you're not in the room will help reduce our energy consumption. Please remember to turn off the lights when you're not in the room. Please remember to turn off the lights when you're not in the room.



Carbon Literacy Action Day

Join fellow colleagues in this year's **Carbon Literacy Action Day** on 7 November 2022. A national initiative to raise awareness and understanding of climate change and the role of individuals in reducing their carbon footprint. The event will be held in various locations across the city and will include a variety of activities, including a quiz, a competition, and a chance to win prizes.






8 staff blog posts and case studies focused on sustainable behaviours and sharing good practice

Behaviour Change Campaign

Key stats

- **60** PVC free, eco friendly lamp post banners across 10 target wards
- **16** Large outdoor media signs with potential views of **2.6 million** per fortnight
- 12 weeks Zero Carbon Campaign coverage across **116 digital screens** with potential views of **30 million**
- Large commercial banner site outside Town Hall benefiting from the continuous footfall traffic of St Peter's square
- Bus campaign with expected reach of **91% of residents** in Manchester

National Road Safety Week ran from 14 to 20 November (extended to 25 November across Manchester)

39
Theatre workshops delivered in schools

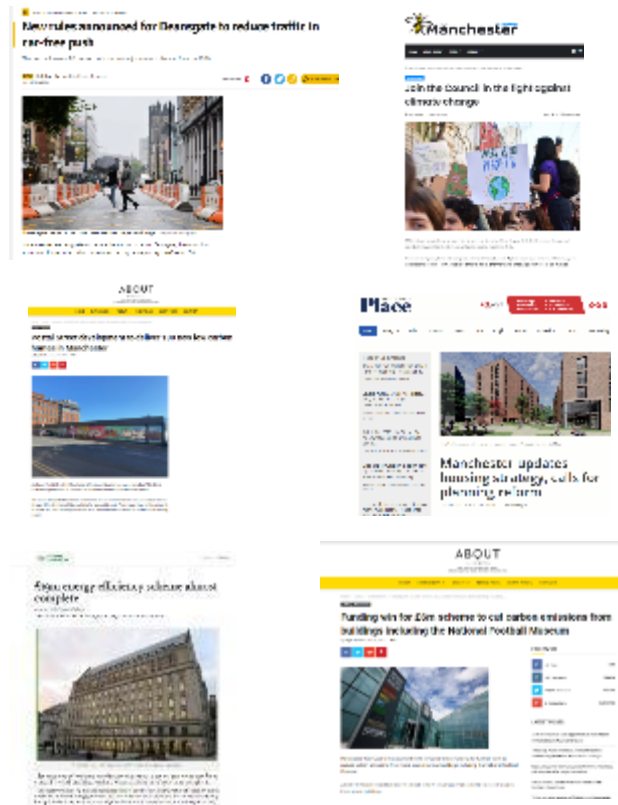
14
Bike maintenance events

43
PCNs issued to drivers across 20 schools

Press Releases

Q1 (April-June 22)

- Public Sector Decarbonisation Scheme Round One
[Greener Greater Manchester Construction.co.uk](https://www.greenergreatermanchesterconstruction.co.uk)
- Wythenshawe Climate Emergency Event
manchesternews.com (link expired)
- New Low Carbon Housing Developments in Northern Quarter
[Manchester Evening News About Manchester](https://www.manchestereveningnews.com)
- Public Sector Decarbonisation Scheme Round three
[Manchester Evening News About Manchester](https://www.manchestereveningnews.com)
[Place North West](https://www.placenorthwest.com)
[Greener Greater Manchester.com](https://www.greenergreatermanchester.com)
[New Start magazine](https://www.newstartmagazine.com)
- Reducing traffic in city centre
[Manchester Evening News](https://www.manchestereveningnews.com)
- Decarbonising housing strategy
[Place North West](https://www.placenorthwest.com)



Q2 (July-Sept 22)

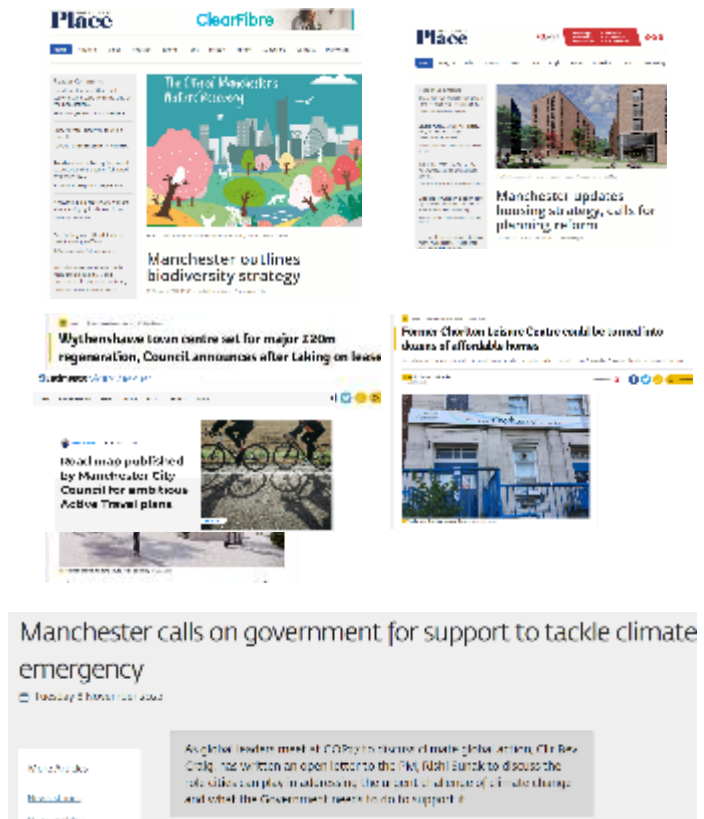
- Ancoats regeneration
[Business Manchester](https://www.businessmanchester.com)
[Greener Greater Manchester](https://www.greenergreatermanchester.com)
[North West Property News](https://www.northwestpropertynews.com)
[Place North West](https://www.placenorthwest.com)
[NewStartMag](https://www.newstartmagazine.com)
- Manchester Housing Strategy
[I Love Manchester](https://www.ilovemanchester.com)
- Wythenshawe Low-Cost Homes
[Manchester Evening News](https://www.manchestereveningnews.com)
- Wythenshawe Levelling Up
[Manchester Evening News](https://www.manchestereveningnews.com)
[About Manchester](https://www.aboutmanchester.com)
[The Manc](https://www.themanc.com)
[Manchester World](https://www.manchesterworld.com)
- Climate Change Framework Update
[Manchester Evening News](https://www.manchestereveningnews.com)
- Cyclops in Whalley Range
[Manchester Evening News](https://www.manchestereveningnews.com)



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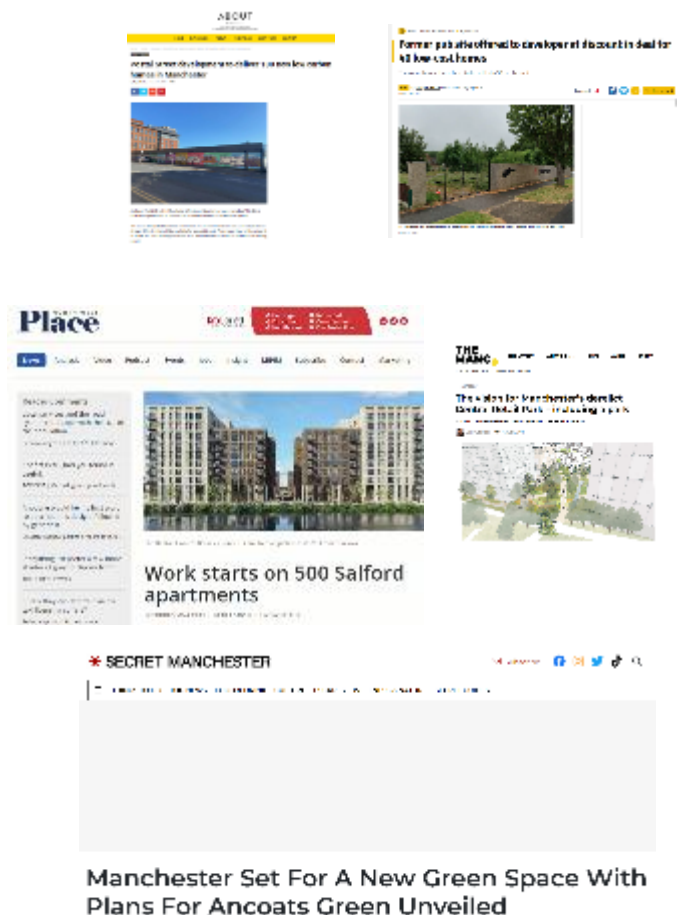
Q3 (Oct-Dec 22)

- Biodiversity Strategy
[Place North West](#)
- Wythenshawe regeneration
[Manchester Evening News](#)
[Place North West](#)
- Leaders' Open letter to Prime Minister to discuss Climate Change
[Manchester City Council](#)
- Project 500 sustainable housing
[Manchester Evening News](#)
[Place North West](#)



Q4 (Jan-March 23)

- Central Retail Park consultation
[The Manc](#)
[Manchester Evening News](#)
- Work to begin on final stage of Manchester to Chorlton walking and cycleway
[Manchester Evening News](#)
- Former Chorlton Leisure Centre site to provide low carbon affordable housing for older people
[Manchester Evening News](#)
[Business Manchester](#)
- Ancoats Green Transformation
[Manchesters Finest](#)
[Secret Manchester](#)
[The Manc](#)
[Place North West](#)
- Publication of Manchester's Active Travel Strategy and Investment plan
[Business Manchester](#)



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Appendix 1 - RAG Rating at a Glance:

The tables below show the overall progress of each action within the CCAP 2020-25 using a RAG (Red, Amber, Green) rating system.

Several actions recorded as complete in previous Annual Reports (e.g., the roll out of 27 electric waste collection vehicles), have been updated as part of the CCAP refresh (approved by MCC's Executive Committee in September 2022) to reflect the next course of action, therefore the RAG has been updated to reflect progress against the refreshed action.

Key:

Working to target (Green)	Work in progress (Amber)	Not started / missed critical milestones (Red)
------------------------------	-----------------------------	---

Workstream 1 – Buildings and Energy		
Action	RAG	Action Summary
1.1	Amber	MCC Estates carbon reduction programme
1.2	Amber	Manchester Build Standard
1.3	Amber	Large scale renewable energy generation
1.4	Green	LED street lighting
1.5	Amber	Civic Quarter Heat Network
1.6	Amber	MCC Housing Carbon Reduction
1.7	Amber	Citywide Housing Carbon Reduction
1.8	Green	Commercial and non-domestic building carbon reduction
1.9	Amber	Local Area Energy Plan (LAEP)
1.10	Amber	Leasing and disposing of Council buildings and land
1.11	Green	Manchester Local Plan
1.12	Amber	Partnerships e.g., Green Building Council

Workstream 2 – Transport and Travel		
Action	RAG	Action Summary
2.1	Green	Electric refuse collection vehicles
2.2	Green	Replace operational fleet with EVs
2.3	Amber	Business Travel Policy
2.4	Amber	Environmental actions within Highways
2.5	Green	Greater Manchester Transport Strategy 2040
2.6	Green	City Centre Transport Strategy
2.7	Green	EV Charging Infrastructure Strategy
2.8	Green	Active Travel
2.9	Green	Sustainable Travel Incentives for MCC Staff

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2.10	Amber	Aviation Emissions
2.11	Amber	Air Quality

Workstream 3 – Sustainable Consumption

Action	RAG	Action Summary
3.1	Amber	Sustainable Procurement
3.2	Amber	Reducing Single Use Plastics (SUPs)
3.3	Green	Sustainable Events
3.4	Amber	Waste Services
3.5	Amber	Supplier Toolkit
3.6	Green	Influencing a reduction in Single Use Plastics
3.7	Green	Manchester Food Board

Workstream 4– Adaptation and Sequestration

Action	RAG	Action Summary
4.1	Green	Tree Action Planning
4.2	Green	Nature Based Solutions
4.3	Green	Parks CCAP
4.4	Green	Green and Blue Strategy
4.5	Green	Biodiversity Strategy
4.6	Green	Tree Planting

Workstream 5 – Catalysing Change

Action	RAG	Action Summary
5.1	Amber	Carbon literacy training
5.2	Green	Embedding zero carbon within Council decision making
5.3	Green	Finance & Investment
5.4	Green	Community Engagement
5.5	Green	Citywide Communications Strategy
5.6	Green	Fund Manchester Climate Change Agency (MCCA)
5.7	Green	Support Manchester Climate Change Partnership
5.8	Amber	Support Education Providers to reduce carbon
5.9	Amber	Influence GM stakeholders to decarbonise
5.10	Amber	Government Lobbying
5.11	Green	International networks and projects

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Manchester City Council Report for Information

Report to: Health Scrutiny Committee – 6 September 2023
Executive – 13 September 2023

Subject: Planning for Winter 2023/24

Report of: Deputy Place Based Lead
Executive Director Adult Social Services
Director of Public Health

Summary

In February 2023, the Manchester Health Scrutiny Committee held an extraordinary meeting to hear from Manchester health and care system partner organisations on how they responded to the challenging 2022/23 winter period.

In taking the learning from last winter and responding to the guidance issued by NHS England, health and care system partners in Manchester and Greater Manchester have been meeting regularly and this report provides the Health Scrutiny Committee and the Council Executive with a forward view of the plans for this winter.

As was the case in February 2023, partners will attend the Committee to answer questions relating to their respective organisations.

Recommendations

- 1) The Health Scrutiny Committee is asked to note the report.
- 2) The Executive is asked to note the report.

Wards Affected - All

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

In terms of service delivery all NHS partner organisations in Greater Manchester are expected to adhere to the GM NHS Green Plan and Council directorates and teams are aware of their responsibilities in contributing to the city's net zero carbon target.

Our Manchester Strategy outcomes	Contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Health and social care are an important part of the city's economy including creating significant economic value, jobs, health innovation and supporting regeneration efforts

A highly skilled city: world class and home grown talent sustaining the city's economic success	Health and social care supports significant jobs and skills development in Manchester
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Progressive and equitable is central to the Our Healthier Manchester Locality Plan and the Making Manchester Fairer Plan now provides an effective framework for tackling health inequalities in the city
A liveable and low carbon city: a destination of choice to live, visit, work	There are strong links between health partners and housing providers in the city and health partners also have an important role in working towards net zero
A connected city: world class infrastructure and connectivity to drive growth	Transport infrastructure and digital connectivity are critical to providing effective health care for Manchester residents

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

Each year various grants are made available to social care, primary care, NHS Trusts to support the response to dealing with winter pressures.

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.

Report to Health Scrutiny Committee, 22nd February 2023, Accessing Health Services

1.0 Introduction

- 1.1 This paper gives an overview of the key elements of the approach to winter planning 2023/24 alongside organisational updates relating to what will be delivered by partner organisations.
- 1.2 A full system winter plan will be developed through our two urgent care system boards – Manchester and Trafford Operational Delivery Group (ODG) and Urgent Care Board (UCB). A first iteration of the system plan will be shared at the September Urgent Care Board, with a further update in October, and then as required throughout winter.
- 1.3 In line with previous years, the Manchester and Trafford System Resilience Team will lead and co-ordinate on all aspects of winter planning and the lessons learnt from winter 2022/23 have been incorporated into the organisational delivery plans.

2.0 Delivering operational resilience across the NHS this winter

- 2.1 On 27 July 2023, NHS England published the national approach to winter (<https://www.england.nhs.uk/long-read/delivering-operational-resilience-across-the-nhs-this-winter/>), alongside winter roles and responsibilities guidance, which provides clarity on actions and deliverables from system partners.

Four areas of focus were highlighted as follows:

- Continuing to deliver on the Urgent and Emergency Care (UEC) Recovery Plan by ensuring high-impact interventions are in place
- Completing operational and surge planning to prepare for different winter scenarios
- Ensuring effective system working across all parts of the system, including acute trusts and community care, elective care, children and young people, mental health, primary, community, intermediate and social care and the VCSE sector
- Supporting our workforce to deliver over winter.

And the two key metrics for UEC recovery are:

- 76% of patients being admitted, transferred, or discharged within four hours by March 2024, with further improvement in 2024/25.
- Ambulance response times for Category 2 incidents to 30 minutes on average over 2023/24, with further improvement in 2024/25. A full description of category response times is provided in Appendix 1.

- 2.2 NHS England has requested the first iteration of winter plans from Integrated Care Boards (ICBs) by 11 September 2023. Key Lines of Enquiry (KLOEs) have been issued to localities to complete and return ahead of this deadline. This will ensure Manchester plans have adequately considered and addressed the four priority areas and completion of these plans is now underway as described below.

Urgent and Emergency Care System Plan

- 2.3 Through the Manchester and Trafford Urgent Care Board and Operational Delivery Group, locality partners have collaborated to create system urgent care action plan, which aligns to the 2 year recovery plan published by NHS England in January of 2023. The new system plan identifies key workstreams and actions across five topics:
- Flow
 - Workforce
 - Discharge
 - Community
 - Access
- 2.4 To ensure that progress is being made in each of the workstreams, named leads have been identified and updates are reported with key deliverables and risks identified. In preparation for winter, workstreams with key deliverables across Q3 (October – December)/Q4 (January – March) will be identified for incorporation into organisational and system winter plans.

Urgent and Emergency Care Recovery Funds

- 2.5 In March 2023, GM Integrated Care System (GM ICS) informed localities of recovery/winter funding available for 2023/24 to help plan in a more coordinated way. This funding allocation sits across several separate workstreams supporting virtual wards, discharge and securing additional capacity.
- 2.6 System partners are working to prioritise this funding across primary and community care, the acute and the mental health system. Final decisions will be taken by the Manchester Partnership Board (MPB) as part of the winter planning process.

Operational Pressures Escalation Levels (OPEL) Framework

- 2.7 On 8 August 2023, NHS England issued new guidance on the reporting of Operational Pressures Escalation Levels (OPEL). This new guidance provides standardised metrics for the reporting of acute OPEL. The focus is on acute hospitals as the area of system health provision that often carries the highest risk from operational pressure. This new process will ensure that acute OPEL can be measured at a site, trust, Integrated Care System, regional and national level. It also outlines the interaction between OPEL and the national Emergency Preparedness, Resilience and Response (EPRR) framework. There are four levels of OPEL – Level 1 where services are operating within normal parameters up to level 4 where pressure in the local health and care system continues to escalate leaving organisations unable to deliver comprehensive care.
- 2.8 Manchester Foundation Trust (MFT) along with system partners will ensure that regular reporting of metrics is in place for winter. System resilience will engage with system partners on ensuring a full refresh of OPEL action cards is

in place before winter, to ensure that this is reflective of recent updates to services and standards. These action cards will clearly set out the roles and responsibilities of individuals and organisation.

Winter Communications Plan

- 2.9 As with previous years, the locality winter communications plan will be led by the overall GM ICS winter strategy and NHS GM winter communications and engagement plan. There will be an integrated communications and marketing campaign approach that uses engaging content across multiple channels including social media, website, internal and stakeholder, outdoor media and digital channels at both a GM and locality level.
- 2.10 While the GM approach will allow for consistency across the region, we will have additional activity across Manchester that reflects our diverse population and the health inequalities that we know exist. This will include additional communications and engagement activity relating to vaccination programmes (see 3.10) and the cost-of-living crisis with both translated materials and easy read materials.

3.0 Organisational Winter Deliverables, by Organisation

- 3.1 This section of the report sets out organisational plans which are being built around delivery of the four priority areas highlighted in section 2.1. The plans are being developed considering lessons learned from last winter, aligning with the system's urgent care recovery goals and with the core principle of working together as partners to keep people well at home. Each of the organisations have provided the narrative and information for their sections.
- 3.2 Plans are built on comprehensive analysis of historical data to forecast peaks in demand. The priority remains on maintaining patient safety throughout, especially at times when demand surges. It is important to note that there are risks to delivering these plans. These include, securing the required funding and workforce, ensuring the wellbeing of staff, levels of COVID-19 and flu, the social care market, demand, extreme cold weather and cost of living challenges.
- 3.3 As was the case during winter 2022/23, the Deputy Place Based Lead will provide weekly updates to the Executive Member for Healthy Manchester and Social Care and the Chief Executive of the Council/Place Based Lead. This will also ensure that effective dialogue with Elected Members can be maintained to support any communication efforts with local residents about the appropriate use of services. This is most likely to happen in the December/January period when services are usually stretched in the build up to Christmas and afterwards.

3.4 GM Integrated Care Board - System Control Centre

- 3.4.1 The Greater Manchester System Control Centre (GM SCC) was established in December 2022 and it brought together existing functions, such as the Greater

Manchester Urgent and Emergency Care Operational Hub (GM UEC Operational Hub), the Greater Manchester System Operational Response Task Group (GM SORT), and the existing Emergency Preparedness, Resilience and Response (EPRR), as well as the many data feeds to ensure a consistent and collective approach to managing system demand and capacity as well as mitigation of risks.

3.4.2 Revised guidance for a System Coordination Centre (in place of a Control Centre) was published in August 2023, alongside the revised framework for the Operational Pressures Escalation Levels (OPEL) Framework (referred to in 2.7), and work has commenced to meet the minimum standards outlined in this revised guidance prior to the deadline of the 1st of November 2023.

3.5 North West Ambulance Service (NWAS)

- **Ensure a greater number of deployed hours on the road over winter in line with agreed recruitment and resourcing plans** - Introduction of a 24/7 Duty Officer role, facilitating operational delivery of ambulances through overcoming internal challenges around staffing and logistics and external constraints associated with delays and difficulties with handover.
- **Direct investment into GM paramedic emergency services** - creating the equivalent of 1008 additional emergency ambulance hours per week. This will increase emergency ambulances on the road by 11 every day at peak times.
- **Increase the clinical assessment of calls in every emergency operations centre to deliver the navigation and validation of Cat 2 calls, as well as increasing clinical input to Cat 3 and 4 calls (see appendix 1)** - recruiting an additional 75 clinicians into its emergency operations centres to focus on telephone triage and the introduction of category 2 call validation
- **Establish sufficient call handling capacity and finalise arrangements for the use of the 'Intelligent Routing Platform' in times of surge** - recruiting a further 41 emergency medical advisors (999 call handling) to ensure resilience in call taking over winter. The introduction of NHS Pathways into our 999 environment last year means that more callers can now be redirected to community alternatives.
- **Ensure mental health professionals are embedded in all emergency operation centres ahead of winter** - an embedded model of mental health clinicians into its Emergency Operations Centre (EOC) in Manchester.

3.6 Manchester Foundation Trust (MFT)

3.6.1 MFT commenced their winter planning in July and have held a series of engagement sessions with staff across the hospitals and community services within Manchester and Trafford.

3.6.2 Focusing on the four areas highlighted earlier there is a commitment to:

- **Deliver the UEC Recovery plan ensuring high impact interventions are expedited at pace** - across our acute adult and paediatric hospitals, we have either already implemented or are making substantial progress against the nationally recognised high-impact interventions with the Hospital at Home programme is at the forefront of plans. These interventions have already contributed to a reduction in patient wait times in our A&E Departments over recent months. Our objective is to ensure that when patients attend our departments, we can promptly direct them to the appropriate care. However, we know that winter brings many challenges, and we want to ensure that we are well prepared to manage those peaks in demand that we experience each year and these interventions are being accelerated to improve our resilience this winter. Measuring the impact of the interventions will be through delivering on our four-hour A&E performance and reducing the number of patients in our beds waiting for on-going care outside of a hospital setting.
- **Ensuring operational and surge planning is robust to prepare for different winter scenarios/peaks in demand** - all hospitals have developed surge capacity plans to manage peaks in demand, this means opening of additional beds. However, at the forefront of our winter plan is our hospital at home programme which will enhance and expand our virtual ward capacity. Our main area of focus as a whole system is to avoid admissions, reduce bed occupancy and release bed capacity across the hospital to avoid opening additional beds when demand increases.
- **Robust escalation processes in place with roles and responsibilities clearly defined, working across group and in partnership with the System Co-ordination Centre (SCC)** - To gauge pressures on the system the national team look at a number of measures, which are:-
 - Mean ambulance handover times
 - Emergency Department (ED) four hour performance
 - ED attendances
 - Majors and resuscitation occupancy
 - Median time to treatment
 - % of patients spending >12 hours in ED
 - % General and acute beds occupied
 - % of open beds that are escalation beds
 - % of beds occupied by patients no longer meeting the criteria to reside

Each hospital across MFT carries out daily assessments against these metrics and have operational policies in place to manage periods of escalation. All efforts across the system need to have an impact on these measures. Day to day operational accountability rests with the Group Chief Operating Officer (COO) who will enact an MFT wide tactical command cell at times of heightened escalation aligned to our Patient flow and Escalation Policy. The COO will liaise with the System Coordination Centre that is responsible for the coordination of an integrated system response and which will support interventions when providers are challenged.

- **Having robust workforce plans in place to support the health and wellbeing of our staff** - all hospitals have workforce escalation plans in place for tracking absence levels to maintain safe staffing levels. Our staff matter to us and 'Our People Plan' details the mechanisms we use and offers we provide to support staff to look after each other. It is important that our staff have access to the right support and across MFT we have many health and well being programmes in place. Last winter we saw flu return at scale and it is important that we protect the public and staff and our vaccination programme will do this.
- **Additional improvement support to limit the number of people in MFT beds without criteria to reside** - NHS England has a process in place to identify systems and organisation who would benefit from additional support, it is referred to as tiering. The Greater Manchester Urgent Care System has been placed in tier one which gives us an opportunity to access additional resources to help address specific challenges. There is a long-standing improvement programme in relation to reducing the number of people in hospital that do not meet the criteria to reside definition, we are maximising the use of this additional support to build on this work by enabling clinicians, professionals, managers and patients within the locality to design and trial solutions that lead to improved outcomes. The focus initially will be on the central Manchester footprint, particularly around MRI, but is envisaged the agreed model that can be applied across the whole of Manchester.

3.7 Manchester Local Care Organisation (LCO)

- **Hospital at Home / Admission Avoidance** - There is a delivery plan in place to roll out a Hospital at Home offer across the city of Manchester by December 2023. This will be a critical milestone on our journey to achieving our target of 320 virtual community beds by the end of March 2024.
- **Manchester Community Response (MCR)** - Manchester Community Response (MCR) consists of health and social care integrated services that keep people well in their own homes through preventive measures or support timely flow out of our acute hospital sites. Follow a period of assessment and intervention MCR handover to our neighbourhoods teams for continuation of support in the community.
- **Improving acute inpatient flow and length of stay** - to support improvement in acute flow, a recovery trajectory and plan has been agreed with system partners to reduce the number of patients with No Criteria to Reside (NCTR) to 240, by December 2023
- **Transfer of Care Hub** - The Transfer of Care Hub (ToCH) is a virtual network focused on supporting discharge and system communication. ToCH supports mutual aid, system escalation, locality and regional assurance, and improvements in discharge processes.
- **Home First Discharge Policy Review** - The aim is to have the refreshed discharge policy in place by October and will provide discharge planning tools and resource for staff and patients across the system.

Adult Social Care

- **Home from Hospital** – VCSE collaborative to support people who have low or no social care needs, leaving on pathway 0 (more straight forward discharges) to enable them to settle in and prevent readmission or being discharged on pathway 1 (support required to recover at home with input from health, social care and VCSE).
- **Improving flow through Discharge to Assess beds** – a specialist Social Work team has been created to manage and support the flow through these beds increasing capacity.
- **Increasing flow in reablement** – additional flow co-ordinators have been put in place to increase capacity within reablement supporting discharge from hospital and stepping up from community to support admission avoidance.
- **Supporting flow in Intermediate care units** – continued funding of Senior Social Worker to monitor and maintain flow in the intermediate care units, reducing delays due to social care.
- **Integrated Control Room** – Additional resources invested into the Control room to maintain oversight of flow from the acute hospitals, and commissioning provision and care finding to support discharge in a timely manner.
- **Social Care support to Greater Manchester Mental Health NHS Foundation Trust (GMMH)** – developing an urgent action plan to support flow in acute and mental health beds to free up capacity and reduce delays in these beds.

3.8 Greater Manchester Mental Health NHS Foundation Trust (GMMH)

- There is a focus on crisis pathways as an alternative to admission - the aim is to ensure people get to the right clinician or team at the right time. These include:
 - **Implementation of the Crisis pathway model** - including Home Based Treatment Teams that adhere to national models, and offer a Home First option. Access to crisis cafés and overnight crisis beds that are accessible outside office hours and mental health practitioners within North West Ambulance Service (NWAS). Emergency Operations Centre as precursor to the GM mental health triage service, in partnership with Greater Manchester Police and NWAS
 - **Clear escalation processes for A&E** - GMMH has escalation procedures that are followed, in cases of increased pressure.
 - **Access to Child and Adolescent Mental Health (CAMHS)** - teams in place across Manchester to support assessment of Children and Young People (CYP) attending A&E in crisis. Young people are assessed at the point of presentation in A&E, with pathways to access CYP Home Based Treatment Teams (HBTT) and CAMHS beds.
 - **Accessing help in a Mental Health Emergency** – ensuring places of Safety/Section 136 Suites where there is 24-hour staffing provision to support service delivery for services users who are over the age of 16 years old.

- **Homelessness** - GMMH specialised homeless services do not operate an out of hours service, however, they will follow up all referrals the following working day. GMMH have engaged VCSE partners to develop and communicate pathways for people experiencing crisis and access to services out of hours.
- **Emergency resettlement schemes** - supports refugees including those placed through centralised resettlement schemes and those temporarily living with friends and families via its 24/7 helpline and existing pathways via primary, community and crisis care services.
- **Mental health inpatient discharge and flow** - the clinically led GMMH patient flow service (PFS) ensures that a standardised approach is delivered across all GMMH services with practitioners available 24/7 to support system flow to all GMMH beds.

3.9 Manchester Primary Care

- **Manchester Acute Respiratory Infection Service (MARIS)** - additional capacity for same-day respiratory appointments.
- **Additional Primary Care Resilience Same Day Access** - additional clinical and non-clinical sessions and GP surge hubs for adults and children. This will provide additional clinician time face to face, telephone or virtual.
- **GP Federation Resilience Hubs** – additional appointments in local hubs, these appointments can be booked by all practices.
- **Improving access to General Practice** – implementation of a modern model of general practice. These plans include objectives around working towards improving online access, including website improvement, use of the NHS App and supporting patients to become more digitally enabled.
- **Personalised Care** - work to shift the focus of healthcare delivery from a reactive, episodic model to a proactive preventive approach. The focus is on three high impact cohorts: dementia, frailty and patients who regularly attend A&E (usually more than five times a year).
- **Increasing support for self-directed care** - Funding has been secured from the GM 'Access and Inclusion' resource for winter vaccination. This includes 'English for Health' which has a strong focus on vaccination and self-care.

3.10 Manchester Public Health

3.10.1 The Department of Public Health at Manchester City Council and the NHS Manchester Locality Team co-ordinates the planning process for the system-wide winter vaccination programmes across Manchester and these are now underway in accordance with national guidance.

- Preparations to ensure a comprehensive vaccination offer for care home residents, housebound patients and other at risk cohorts will be put in place following confirmation of sign up to the Enhanced Service contractual arrangements relating to Primary Care.
- The programme timeline is as follows:-

- From 1st September 2- and 3-year-old children will be invited for flu vaccination alongside opportunistic Measles, Mumps and Rubella (MMR) vaccination
 - From 4th September the school flu programme commences
 - From 2nd October care home residents and staff for flu and Covid
 - From 7th October the start date for all other eligible cohorts, however, where flu clinics have been prebooked for September it has been confirmed that these may go ahead
 - The 15th December will be the end date of the main programme
 - The 31st January 2024 will be the end date for the Manchester targeted health equity approach and outreach offers any equity/pop up or outreach offers
- Manchester Foundation Trust will deliver a Covid, flu and pertussis vaccination service to pregnant women accessing their services. Further plans for other in-patients cohorts and staff vaccination are currently being finalised by MFT.
 - Work is underway with Intrahealth, the school flu service provider, to ensure comprehensive plans are in place to deliver to school-aged children with a greater focus on areas where uptake was low in 2022/23
 - Data analysis over the last two years shows a decline across all cohorts for both flu and Covid vaccination coverage, with the gap widening most for those from particular ethnic groups. Therefore, the communities we will focus on for our integrated neighbourhood approach and mobile targeted vaccination work will be the Pakistani, Bangladeshi, Black Caribbean and Indian populations.
 - A bid for GM Access and Inclusion funds has been approved and will support targeted winter vaccination work at neighbourhood level and to a range of inclusion health groups in order to address health inequalities.
 - Local bespoke communication planning is underway through a collaborative partnership approach and as stated earlier will include translated and easy read materials.

4.0 Recommendations

- 1) The Health Scrutiny Committee is asked to note the report.
- 2) The Executive is asked to note the report.

Appendix 1 – Category Response Times

Calls to 999 are categorised in to four basic categories. These categories are assigned following a system called NHS Pathways, which our call assessors use to clinically determine the needs of the patients. The categories are:

C1: Category one is for calls about people with life-threatening injuries and illnesses. We aim to respond to these in an average time of 7 minutes and at least 9 out of 10 times within 15 minutes

C2: Category two is for emergency calls. We aim to respond to these in an average time of 18 minutes and at least 9 out of 10 times within 40 minutes

C3: Category three is for urgent calls. In some instances, you may be treated by ambulance staff in your own home. We aim to respond to these within 120 minutes at least 9 out of 10 times.

C4: Category four is for less urgent calls. In some instances, you may be given advice over the telephone or referred to another service such as a GP or pharmacist. We aim to respond to these at least 9 out of 10 times within 180 minutes.

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