



Executive

Date: Wednesday, 15 November 2023
Time: 2.00 pm
Venue: Council Antechamber, Level 2, Town Hall Extension

Everyone is welcome to attend this Executive meeting.

Access to the Antechamber

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 18 October 2023. 5 - 14
- 4. Our Manchester Progress Update** **All Wards**
Report to follow
- 5. Revenue Budget Monitoring (P6)** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 15 - 38
- 6. Capital Programme Monitoring (P6) and Update** **All Wards**
Report of the Deputy Chief Executive and City Treasurer attached 39 - 76
- 7. Investing in Success: An Economic Strategy for Manchester** **All Wards**
Report of the Strategic Director (Growth and Development) attached 77 - 128
- 8. ACES European Capital of Cycling** **All Wards**
Report of the Strategic Director (Neighbourhoods) attached 129 - 200
- 9. Manchester Local Care Organisation Commissioning Plan** **All Wards**
Report of the Executive Director (Adult Social Care) attached 201 - 270
- 10. Hackney Carriage Fare review - outcome of consultation on proposed fare increases** **All Wards**
Report of the Strategic Director (Growth and Development) attached 271 - 284

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
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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, 7 November 2023** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 2, Town Hall Extension, Manchester M60 2LA

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Executive

Minutes of the meeting held on Wednesday, 18 October 2023

Present: Councillor Craig (Chair)

Councillors: Akbar, Bridges, Igbon, Midgley, Rahman, T Robinson and White

Also present as Members of the Standing Consultative Panel:

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

Apologies: Councillor Hacking, Rawlins and Leech

Also present: Councillors Connolly (Moston Ward) and Appleby (Moston Ward)

Exe/23/85 Minutes

Decision

The Executive approved as a correct record the minutes of the meeting on 4 October 2023.

Exe/23/86 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 Early Years, Children and Young People reported on the opening of the Crossacres Family Hub, which was the third such one-stop-shop for families to open in the city, following the opening over the summer of similar family hubs in Longsight and Cheetham. The hubs provided a range of advice, support and services, all targeted at parents, children, and young adults. The hubs had been set up to provide access to a wide range of services to help families navigate all aspects of family life - from health issues such as infant feeding, mental health support, and stopping smoking, to building better relationships, accessing school and education support, as well as providing advice on jobs, skills training, and next steps post-18. The family hubs were one element of the broader five-year Making Manchester Fairer action plan which aimed to address inequalities in the city, recognising that these could start early on in life and affect everything from people’s work and housing prospects to their life expectancy. The plan also included work around tackling cost of living pressures and poverty, which are also integral to improving health and wellbeing.

He also reported on Youth and Play commissioning. Since the Covid-19 pandemic there had been a significant uplift in funding for youth and play provision and through a combination of Council and external contributions, investment, in these services

had grown by £4.6m from a base budget of £2.8m since 2020. The current commissioning programme was transferred from Young Manchester to the Council on 1 April 2022. It was scheduled to end on 31 March 2023 but was extended to 31 December 2023 at the request of the sector. Grant awards for the last quarter of 23/24 and 24/25, to commence on 1 January 2024 and subject to due diligence, had been announced. An additional £500,000 had been set aside by the Council in 2023/24 to support commissioning and sector development with organisations receiving up to £7,500 to support volunteer training, accredited training in youth and play work, capacity building and so on.

The Deputy Leader reported that comprehensive plans were being drawn up to provide assistance and emergency accommodation for people rough sleeping during periods of severe cold or other extreme weather this winter. The proposed model for 2023/24 would build on lessons learned during 2022/23 to deliver a comprehensive cold weather offer to people sleeping rough and be activated when temperatures were forecasted to drop below zero for one night or when the Met Office issue a red weather warning. Accommodation would predominantly be provided at Etrop Grange Hotel, which had been developed as an off-street offer for people sleeping rough. It had 74 bedspaces and could accommodate dogs, a key consideration for some people sleeping rough. Additional emergency overnight sit-up provision would also be made available.

The Deputy Executive Member for Housing and Development reported that the procurement process had begun for a joint venture partner to drive the transformative development plan for Wythenshawe town centre over the next 15 years. The appointed partner would take a leading role in the ongoing management of the existing shopping centre whilst also considering the wider Council-owned land for redevelopment.

Councillor Johnson welcomed the progress being made with Wythenshawe town centre and asked a question in relation to the availability of SEND support at the family Hubs to which the Executive Member for Early Years, Children and Young People responded.

Decision

The Executive note the report.

Exe/23/87 High Speed Rail 2, Northern Powerhouse Rail and 'Network North' Update

The Executive considered a report of the Strategic Director (Growth and Development), which informed Members about the recent announcement by the Prime Minister to cancel the new railway infrastructure proposed between Birmingham and Manchester, as included in the High Speed (Crewe – Manchester) Bill (known as 'HS2 Phase 2b'). The report also set out the key projects relevant to Greater Manchester and the city, described by the Prime Minister and included in the recently published Government paper, Network North and outlined the key implications which arose from the announcement of cancelling HS2 Phase 2b, and set out proposed next steps.

The Leader reported that neither the Council nor the Greater Manchester Combined Authority (GMCA) were consulted on the cancellation of HS2 Phase 2a or Phase 2b or the alternative transport infrastructure investment proposals set out in the Network North paper prior to the Prime Ministers announcement at the Conservative Party Conference which was being held in Manchester.

The full HS2 and NPR schemes would have made essential contributions to the Government's agenda of 'Levelling Up' and the benefits of HS2 to Manchester and the City region had been consistently set out in the Department for Transport and HS2 Ltd's Strategic Case for HS2. In light of the proposed changes, there was now a considerable risk that in the intervening period, before the alternatives to HS2 were delivered, the economic gap would widen and therefore achieving levelling up would become more challenging, more remote and was likely to cost more to achieve.

In addition to economic and levelling up losses, there were also extensive wider impacts as a result of the Government's decision. These impacts included environmental and equality considerations as well as impacts to local regeneration strategies and plans.

It was also noted that the Government had heavily caveated that individual projects, referenced in its Network North paper, would be subject to the approval of businesses cases, and cash prices were based on indicative profiling. Additionally, the cash prices stated throughout the report varied from 2019 and 2023 prices and were subject to delivery timelines. Therefore, prices were likely to change, possibly significantly in some cases, and no evidence to support the robustness of the prices had been presented to date.

In terms of next steps, the Council would work with its key partners, such as GMCA and TfGM to seek further clarity from DfT on the proposals and urgent engagement on delivering the rail capacity and other transport improvements needed in Greater Manchester and the North of England. It would continue to scrutinise the Network North proposals as more detail became available and respond to any consultations put out by Government in relation to the investments set out in the Network North paper.

The Leader confirmed that the Council would maintain the position that the infrastructure needed for Northern Powerhouse Rail should be protected in the hybrid Bill and remain safeguarded. In addition, the Council would seek to produce a Strategic Plan on rail and other public transport infrastructure, working with relevant local partners and key stakeholders, to be brought back to the Executive for further consideration.

Decisions

The Executive:-

- (1) Note the Government announcement to cancel the infrastructure proposed under the High Speed Rail (Crewe – Manchester) 'Phase 2b' hybrid Bill.

- (2) Note the Government announcement to invest 36 billion in road, rail and bus projects across the North, Midlands and South (including Scotland), called the “Network North” project.
- (3) Request Officers to produce a Strategic Plan on rail and other public transport infrastructure asks within the context of Network North for further consideration by the Executive.

Exe/23/88 ID Manchester SRF Update

The Executive considered a report of the Strategic Director (Growth and Development), which sought approval of the draft Strategic Regeneration Framework (SRF) for ID Manchester (formerly the University of Manchester’s North Campus) following the outcome of a public consultation exercise with local residents, businesses and stakeholders.

The Executive Member for Housing and Development advised that as a world-class innovation district, acting as a cornerstone of the UK’s innovation strategy, ID Manchester could help to establish Greater Manchester and the UK as an innovation powerhouse on the world stage, catalysing enterprise across the city region.

The majority of the responses received in response to the consultation were generally supportive of regenerating the ID Manchester SRF area. The engagement undertaken captured a range of specific points which either provided support or highlighted a particular issue with the SRF. These areas were categorised into the following themes:-

- Heritage
- Development Uses, Architecture and Placemaking
- Inclusivity and Amenity
- Public Realm, Green Space and Biodiversity
- Sustainability
- Safety and
- Connectivity, Travel and Transport

A number of minor amendments to the SRF were proposed arising from the outcome of the consultation. The proposals in the updated ID Manchester SRF had the potential to create over 10,000 jobs; encourage new business growth and clustering, linked to the city’s research and development strengths and provide significant new homes, public space and facilities for local people. They would also provide new and improved routes and connections to Piccadilly, the rest of the Oxford Road Corridor, other parts of the city centre and adjacent communities.

All future detailed plans for each of the plots within the framework area would be considered and determined through a detailed and evidence-based design process which in turn would feed in to all planning and listed building consent applications.

Councillor Johnson welcomed the proposals suggested arising from the consultation around the use of green space.

Decisions

The Executive:-

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

Exe/23/89 Building Stronger Communities Together Strategy 2023 - 2026

The Executive considered a report of the Strategic Director (Neighbourhoods), which sought approval of the Building Stronger Communities Together Strategy 2023-26 and the key priorities of the strategy for the next three years.

The Deputy Leader advised that over the last three years, the Council had faced several challenges, both locally and nationally that had tested its understanding of and approach to building integrated and cohesive communities. At a time of economic crisis and global instability, there was a need more than ever to invest in strengthening our communities and social relationships particularly across difference.

The Building Stronger Communities Together strategy reflected the things that people had identified as being important to them and set out how the Council planned to strengthen and share the great things that come out of Manchester's shared identity – things that boosted communities, community relations and social relationships.

The findings from the consultation showed that people wanted to:-

- Get to know and help their neighbours more;
- Hold more inter-faith events, celebrating different cultures together;
- Understand where they can find out about volunteering opportunities;
- Get involved in community events and celebrations;
- Feel a sense of pride in their area and tackle littering and fly tipping; and
- Have safe neighbourhoods where people feel confident in letting their children out to play.

Based on the feedback from the consultation, the strategy set out 10 basic behaviours and principles to support the Council and its staff in how they can to play their part in the way that the Council thinks and behaves towards others, the way we live and how we view and interact with others, especially those we do not know or those who might be different from.

Alongside the strategy, a pilot action plan would be established to prioritise and test activities aimed at achieving the three priorities in the first year of the strategy. These activities would be developed and delivered in key neighbourhoods in north, central and south and will be focused on bridging and bonding. A number of workshops were planned over the next couple of weeks, led by the national Belong Network to

bring together key services and partners to help design and develop the pilot action plans and achieve the identified objectives.

It was also reported that the strategy and progress against the pilot action plans would form part of the Communities and Power workstream of Making Manchester Fairer, reporting into the quarterly Communities and Power Forum.

Councillor Johnson welcomed the proposals and ambition of the strategy. The report had been considered by the Communities and Equalities Scrutiny Committee who had endorsed the recommendation that Executive approve the strategy.

Decision

The Executive agree the Building Stronger Communities Together Strategy 2023-26 and the key priorities of the strategy for the next three years.

Exe/23/90 Moston Lane Development Framework (Part A)

The Executive considered a report of the Strategic Director (Growth and Development), which provided update to Members outlining the public consultation process that had guided the proposed Moston Lane Development Framework.

The Executive Member for Housing and Development advised that the Moston Lane Development Framework set out the vision for Moston Lane as a “vibrant centre where families, community and culture mix along rejuvenated streets and new community-focused spaces. Key interventions were identified within the Framework which sought to upgrade and improve the wider environment whilst creating new equitable public spaces. Through careful coordination and placemaking it was envisaged that these spaces were animated and supported by adjacent uses that matched the needs of local people, whether that be specific housing needs, space for local businesses to grow or health and education infrastructure.

An extensive process of consultation and engagement had been undertaken in order to produce the Moston Lane Development Framework. A detailed report on this consultation, setting out in detail who was consulted, how this was done, and the feedback from residents and businesses was provided at Appendix 2 of the report.

Through the public consultation process, opportunities had been identified to unlock investment that would deliver hundreds of mixed tenure new homes that matched local demand.

The report went on to outline the rationale and scope of a property acquisition strategy that was required to enable the significant economic growth and future resilience of the local centre. Approval was sought to implement these private acquisitions as part of the next phase of delivering the regeneration programme.

An update was also provided on the investment to spearhead physical and environmental interventions into Moston Lane using Shared Prosperity (SPF) monies, and the integration of this investment into the wider regeneration plans.

Councillors Appleby and Connolly (Moston Ward Councillors) attended and addressed the Executive. They welcome the proposals within the framework and both thanked the Executive Member and officers for listening to the comments made within the public consultation, which had helped shaped the Framework.

Councillor Johnson queried whether there would be any net gain of green spaces arising from the Plan

Decisions

The Executive:-

- (1) Note the outcome of the public consultation on the Moston Lane Development Framework, as set out in the Consultation Report at Appendix 2 of the report.
- (2) Approve the Moston Lane Development Framework (set out at Appendix 1 of the report) and request that the Planning and Highways Committee take the Development Framework into account as a material consideration when considering planning applications in the Moston Lane area.
- (3) Note the progress on the Shared Prosperity Fund (SPF) projects.
- (4) Approve the acquisition strategy as outlined in Part B of this report and delegate authority to the Director of Development in consultation with the Executive Member for Housing and Development to conclude negotiations and acquire interests required to deliver the Moston Lane Development Framework.
- (5) Authorise the City Solicitor to do all things necessary or incidental to implement the above.

Exe/23/91 Manchester - Major Event Funding Model (Part A)

The Executive considered a report of the Strategic Director (Neighbourhoods), which sought approval for the formation of an Event Commission, which was set out as part of the Manchester Events Strategy that was adopted in 2019.

The Leader reported that the Strategy set out a vision 'To be an Eventful City' with a focus on developing a diverse, balanced and benefits-driven events portfolio driven by partnerships. The Events Strategy identified how the Council would re-purpose its funding to support Events and Festivals, differentiating its investment between events that were aimed principally at supporting community cohesion and animating the city and events aimed at generating significant economic value and profile for the City.

To align Manchester with global best practice in city events planning and strategy, the Manchester Events Strategy identified how the city could establish a collaborative partnership mechanism around events (an Events Commission). This would provide a strengthened platform on which the Council could develop its long term strategic planning and leverage increased resources for events that would enable accelerated

investment to secure, acquire and develop signature sporting and cultural events of national and international significance.

The Council had been in discussions with Greater Manchester partners, the A-BID, CityCo and Marketing Manchester about the formation of an Events Commission for the City. The approach being developed would strengthen collaboration between the public and private sector partners in Manchester and provide a viable mechanism for acquiring, investing, developing and leveraging major events to Manchester from 2024 onward.

The Council currently invested £2.55m per annum from the core mainstream budget to support the baseline annual programme of events, in addition a significant number of other events had been funded on either a rolling basis, as one off opportunities or on a more ad hoc basis. In line with the Event Strategy, it was advised that the Council should differentiate the c.£1.4m budget for small scale, community and civic events and the festive programme. It was proposed that work was undertaken to seek to increase the gross budget from community events through realising new income opportunities from commercial event activities. Separately, it was proposed that existing Council investments which were currently made into Sports Events bidding, Conferencing and Festivals – along with an initial support staff resource - were deployed as part of the Event Commission (circa £1.15m pa). Additional annual funding of £2m deployed from the growth in business rates income was proposed as an increased contribution towards the Event Commission. This would be included as a commitment against the Capital Fund, and the necessary approvals for this budget increase would be sought as part of the overall 2024/25 Council budget approvals

The Event Commission would seek to grow the core funding for major events by between £4.35m - £4.85m pa to provide a 'core' seed funding pot of £5.5m - £6.0m per annum – with the capability to roll-forward underspends in any year to meet event opportunities in future years. Conversations had been held with other public funding bodies regarding them contributing to the Events Commission model for 2024 onward. These conversations had been positive, and officers would further these discussions once the Council had made a commitment to establish an Event Commission. It was anticipated that this would further increase the investment capability of the Events Commission by c.£1m-£2m per annum.

Decisions

The Executive:-

- (1) Note and endorse the intent to form an Event Commission for the City in order to secure major events in Manchester and to bring in contributions from key partners.
- (2) Request that the Strategic Director of Neighbourhoods and the City Solicitor complete the Terms of Reference and governance arrangements for the proposed Event Commission in consultation with key funding partners.
- (3) Note the proposed budget requirement that will be considered as part of the overall 2024/25 budget options.

- (4) Delegate responsibility to the Chief Executive, the Deputy Chief Executive and City Treasurer and the City Solicitor in consultation with the Leader of the Council to agree and secure major events through the Event Commission model.
- (5) Endorse the establishment of a project team with the Strategic Director of Neighbourhoods as SRO to develop the next phase of the creation of the Event Commission with the key strategic partners and manage the process through the Event Commission for ongoing review and approval.

Exe/23/92 Exclusion of the Public

Decision

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

Exe/23/93 Moston Lane Development Framework - Acquisitions (Part B)

The Executive considered a report of the Strategic Director (Growth and Development), which outlined the rationale and scope of a property acquisition strategy that was required to enable the significant economic growth and future resilience of the local centre. Approval was sought to implement these private acquisitions as part of the next phase of the delivering the regeneration programme

Decisions

The Executive:-

- (1) Approve the acquisition strategy as outlined in this report and delegate authority to the Director of Development in consultation with the Executive Member for Housing and Development to conclude negotiations and acquire interests required to deliver the Moston Lane Development Framework.
- (2) Authorise the City Solicitor to do all things necessary or incidental to implement the above.

Exe/23/94 Manchester - Major Event Funding Model (Part B)

The Leader advised that there were no issues that needed to be raised under this item and consequently the Chief Executive, in consultation with the City Solicitor agreed that the item be withdrawn on the basis there were no issues to discuss and all decisions required in relation to this item had been made under the Part A report.

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Manchester City Council Report for Resolution

Report to: Executive – 15 November 2023

Subject: Revenue Monitoring to the end of September 2023

Report of: Deputy Chief Executive and City Treasurer

Purpose of the Report

The report outlines the projected outturn position for 2023/24, based on expenditure and income activity as at the end of September 2023 and future projections.

Recommendations

The Executive is requested to:

- (1) Note the global revenue monitoring report and forecast outturn position which is showing a £3.5m overspend.
 - (2) Approve the use of revenue grant funding (para. 2.7).
-

Wards Affected: All

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

The budget reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.

Our 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 effective use of resources underpins the Council's activities in support of its strategic priorities.
A highly skilled city: world class and home grown talent sustaining the city's economic success.	
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities.	

A liveable and low carbon city: a destination of choice to live, visit and work.	
A connected city: world class infrastructure and connectivity to drive growth.	

Implications for:

Equal Opportunities Policy – there are no specific Equal Opportunities implications contained within this report.

Risk Management – as detailed in the report.

Legal Considerations – there are no specific legal considerations contained within the report.

Financial Consequences – Revenue

The report identifies a forecast overspend of £3.5m for 2023/24, based on activity to date and projected trends in income and expenditure, government funding confirmed to date and other changes.

This report focuses on 2023/24, however with the scale of funding pressures and future resource constraints, it is important that the Council holds a robust position on reserves and maintains the ability to deal with issues that arise during the financial year.

Financial Consequences – Capital

There are no capital consequences arising specifically from this report.

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Background documents (available for public inspection):

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

Revenue Budget Report – Executive Meeting February 2023

Revenue monitoring at the end of May 2023 (P2) – Executive meeting 26 July 2023

Revenue Monitoring to the end of July 2023 (P4) - Executive Meeting 13 September 2023

1.0 Introduction

- 1.1. This report provides an overview of the Council's revenue budget position for 2023/24 which is forecast at an overspend of £3.5m.

2.0 Financial position 2023/24

- 2.1. The current budget monitoring forecast is an overspend of £3.5m. There are considerable risks to the position relating to the impact of rising demand and increasing costs. The main pressures are being felt in the social care budgets reflecting the national pressures in the health and social care sector and trends being experienced across most Social Care providing local authorities
- 2.2. Children's directorate is facing an overspend of £4.8m due to increased External Residential costs, Home to School Transport demand, workforce and price pressures and overspends in Localities and Fostering workforce budgets. The biggest pressure relates to external residential placements and increased complexity of need of the current cohort. Placement costs have increased by 47% in the current financial year. Investment in provision for those children with higher levels of needs is underway as set out in the Children's Services Budget Report. Once this work is complete this should reduce some of the pressures on the external residential care budgets.
- 2.3. The Adults overspend is forecast at £1.6m, driven by long term care placements and cost pressures which are outpacing demand management interventions. Neighbourhoods are forecasting an overspend of £1.6m in relation to shortfalls of income in markets and car parking as income levels have failed to recover since the pandemic and alternative locations for the Christmas markets have not replaced the losses incurred at Albert Square.
- 2.4. These pressures are partly offset by a forecast £2m utilities underspend due to the new contract for electricity effective 1 October 2023, underspends of £1m in Public Health, arising from the confirmation of external funding; £1.2m in Growth and Development due to increased rental income in the investment estate, revised recruitment assumptions and planning fee income and £0.4m in the Corporate Core, mainly due staffing underspends.
- 2.5. £25.2m of savings were agreed as part of the budget process. Of these £15.1m (60%) are on track for delivery, £1.5m (6%) are risk rated medium, and £8.5m (34%) rated high risk in terms of the likelihood of delivery. Officers are working to identify alternative savings where original plans may not be achieved or delayed. The red rated savings are in social care.
- 2.6. Full details about the key budget forecasts and variances by Directorate are provided at Appendix 1. The forecast position includes the recommended budget increases for additional funding set out below for the consideration and approval of Executive.
- 2.7. The 2023/24 pay award has been agreed. Budget allocations will be reported in the next revenue monitoring update.

Additional Revenue Grants

- 2.8. A bid for new external funding has been made relating to Highways - Capability Fund - £200k. Funding has been secured from TfGM Capability fund to help develop key overarching plans and strategies including City Centre Transport Strategy to 2040 and Manchester Active Travel Strategy and Investment Plan (MATSIP), that will help Manchester increase levels of active travel and target areas in Wythenshawe where active travel infrastructure is lower than the rest of the city.
- 2.9. Since the 2023/24 budget was approved there have been additional grant notifications which are now reflected in the revised budget as follows:
- Chief Executives – Electoral Integrity Programme - £25k. New Burdens is intended to fund the new and additional legal requirements of facilitating elections, Postal and Proxy, Overseas Electors portions outlined in Elections Act 2022
 - APDS Pilot: Off street car park and kerbside availability project - £200k. MCC is developing in conjunction with DfT a national parking platform that brings together all parking payment apps, onto one platform so regardless of the individual's preference to parking apps, they will be able to pay for parking in Manchester City Council owned car parks. This funding will enable enhanced project management, on-going operation and maintenance of the pilot and expansion of the number local authorities on-boarded.
 - Purchase of Assheton archive collection - £102k. The grant is specifically for the purchase of the Assheton Collection the oldest surviving archive collection from Greater Manchester, dating from 1197, and secure its accessibility to local people. We will then be able to programme education and outreach around it, and to exhibit it in Manchester and Middleton.
 - Early years supplementary grant - £1.886m. The purpose of this grant is to raise the hourly payment rates offered to local authorities, enabling them to enhance the funding provided to early years childcare providers. These increased funds will support the delivery of entitlements from September 2023 to March 2024.

3.0 Conclusion

- 3.1. The current forecast is an overspend of £3.5m which reflects significant pressures in Long Term Adult Social Care and increased external residential costs for Looked After Children, partly offset by reduced utilities costs and underspends in other directorates. It is halfway through the financial year, significant progress has been made in bringing the position closer to balanced and continued vigilance is needed, given there are significant uncertainties and risks to the position as demand and inflationary pressures could increase.
- 3.2. Any overspend this year will be a direct call on the General Fund reserve which would need to be reimbursed in future years. In addition, any ongoing impact of the pressures faced this year must be addressed in the 2024/25 budget. It is

therefore important mitigations continue to be identified to bring forecast spend back in line with the available budget.

Financial Year 2023/24 Period 6

Executive 15th November 2023

Appendix 1: Revenue Budget Monitoring Report

Executive Summary

- The Council is forecasting to overspend against its Revenue Budget for 2023/24 by £3.5m, an improvement of £6.1m since Period 4. The Council continues to face severe inflationary and cost price pressures, particularly in Adults and Children's Services. Children's are facing £4.8m of pressures due to increased External Residential costs, Home to School Transport demand, workforce and price pressures and overspends in Localities and Fostering workforce budgets. The Adults overspend is forecast at £1.6m, driven by long term care placements and cost pressures which are outpacing demand management interventions. The position is after mitigation of £4m Market Sustainability grant funding. Neighbourhoods are forecasting an overspend of £1.6m in relation to shortfalls of income in markets and car parking as income levels have failed to recover since the pandemic and alternative locations for the Christmas markets have not replaced the losses incurred at Albert Square. These pressures are offset by a forecast £2m utilities underspend due to the new contract for electricity effective 1 October 2023, alongside underspends in Growth and Development (£1.2m), Public Health (£1m) and Corporate Core (£0.4m).
- Overspending Directorates continue to work on recovery plans to mitigate overspending positions with an aim to further reduce the size of the overspend by the end of the financial year.
- The overspend is net of a projected £7.5m underspend on staffing as services struggle to recruit to vacancies in a tight labour market.
- Planned total Directorate savings in 2023/24 total £25.2m. Of these £8.5m (34%) are high risk, £1.5m (6%) are medium risk and £15.1m (60%) are low risk in that they are on track to be achieved or mitigated. Work is ongoing to find alternative savings where original plans may not be achieved.
- 2023/24 pay award has been agreed, budget allocations will be provided in the next monitoring period.

Table 1 – Forecast Outturn against Budget 2023/24

Summary P6	Original Budget	Gross Expenditure Budget	Gross Income Budget	Revised Budget	Projected Outturn	Variance	Movement from last report (P4)
	£000	£000	£000	£000	£000	£000	£000
Total Available Resources	(745,218)	0	(765,134)	(765,134)	(765,018)	116	0
Total Corporate Budgets	123,025	126,704	0	126,704	124,704	(2,000)	(2,000)
Children's Services	138,234	239,705	(99,693)	140,012	144,801	4,789	(91)
Adult Social Care	211,947	280,796	(65,591)	215,205	216,772	1,567	(2,150)
Public Health	41,955	54,972	(11,605)	43,367	42,408	(959)	(788)
Neighbourhoods	135,294	249,132	(114,193)	134,939	136,494	1,555	155

Growth and Development	(9,733)	38,013	(50,016)	(12,003)	(13,203)	(1,200)	(487)
Corporate Core	104,496	350,607	(233,697)	116,910	116,553	(357)	(764)
Total Directorate Budgets	622,193	1,213,225	(574,795)	638,430	643,825	5,395	(4,125)
Total Use of Resources	745,218	1,339,929	(574,795)	765,134	768,529	3,395	(6,125)
Total forecast over / (under) spend	0	1,339,929	(1,339,929)	0	3,511	3,511	(6,125)

Corporate Resources Financial Information– £116k Underachievement

Resources Available	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
Retained Business Rates	0	(297,929)	(297,929)	(297,929)	0	0
Business Rates Grants	0	(87,597)	(87,597)	(87,597)	0	0
Council Tax	0	(217,968)	(217,968)	(217,968)	0	0
Other Specific Grants	0	(143,879)	(143,879)	(143,763)	116	0
Use of Reserves	0	(17,761)	(17,761)	(17,761)	0	0
Fortuitous Income	0	0	0	0	0	0
Total Corporate Resources	0	(765,134)	(765,134)	(765,018)	116	0

Corporate Resources - Financial Headlines

- The underachievement of £116k is due to a shortfall on expected waste rebate from GMCA due to the method of allocation.
- Business Rates Collection as at the end of September is 56.59% (excluding account credits) compared to 48.10% in 2022/23, 38.09% in 2021/22, 32.74% in 2020/21 and 46.85% in 2019/20 (pre pandemic comparator). This demonstrates a return to pre-pandemic collection rates.
- There is a fall Council Tax Collection at end of September to 46.80% which compares to 47.16% in 2022/23, 47.61% in 2021/22, 47.40% in 2020/21 and 48.66% in 2019/20 (pre pandemic comparator). The fall could be linked to cost-of-living pressures.
- Invoices paid within 30 days is 94.19%, against the target of 95%.
- £5.217m (16%) of £32.610m of pursuable debt is over a year old and still to be recovered by the Council (as at end of August 2023).

Corporate Costs – £2m Underspend

Planned Use of Resources	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
Capital Charges	43,218	0	43,218	43,218	0	0
Insurance Charges	2,004	0	2,004	2,004	0	0

Transfer to Reserves	10,334	0	10,334	10,334	0	0
Contingency	600	0	600	600	0	0
Inflationary Budgets and Budgets to be Allocated	22,034	0	22,034	20,034	(2,000)	(2,000)
Apprentice Levy	1,060	0	1,060	1,060	0	0
Levies	39,407	0	39,407	39,407	0	0
Historic Pension Costs	8,047	0	8,047	8,047	0	0
Total Corporate Budgets	126,704	0	126,704	124,704	(2,000)	(2,000)

Corporate Costs - Financial Headlines

- The underspend of £2m relates to the new contract for electricity effective 1 October 2023, once the detail is finalised the budgets will be taken back from directorates to support the overall position.
- The Consumer Prices Index (CPI) was 6.7% in the 12 months to September 2023, no change compared to August 2023. At this stage, it is expected price inflation can be contained within the inflation budgets available. Allowance has been made for the 23/24 pay award in line with the current employer's offer. This has now been accepted.
- Historic pension payments are increased annually from April by the CPI % rate in September of the previous year. Usually, these costs reduce as the number of recipients fall throughout the year, however, any reductions in numbers are likely to be offset by the high increases in pension payments due to September 2022 CPI being 10.1%.

Children's Services - £4.789m overspend

Childrens Social Care	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
LAC Placements	55,569	(6,452)	49,117	51,818	2,701	(999)
LAC Placements Service	9,175	(938)	8,237	8,500	263	47
Permanence and Leaving Care	30,401	(13,885)	16,516	17,046	530	849
Children Safeguarding Service Areas	50,242	(12,231)	38,011	38,364	353	(53)
Children's Safeguarding	145,387	(33,506)	111,881	115,728	3,847	(157)
Education Services	72,714	(65,266)	7,448	7,377	(71)	(33)
Home to School Transport	14,103	(280)	13,823	14,688	865	24
Targeted Youth Support Service	848	0	848	816	(32)	(33)
Education	87,665	(65,546)	22,119	22,881	762	(8)
Children's Strategic Management and Business Support	6,653	(641)	6,012	6,192	180	75
Total Young People (Children's and Education Services)	239,705	(99,693)	140,012	144,801	4,789	(91)

Children's and Education Services - Financial Headlines

The overall gross budget totals £239.705m with a net budget totalling £140.012m, on top of this the Directorate is responsible for £361.115m Dedicated Schools Grant (DSG). The underlying forecast overspend is as a result of higher placement costs for Looked After Children (LAC), a shortfall in the UASC grant for the numbers now being accommodated, an overspend on Home to School Transport and workforce pressures in Localities and Fostering. Over the last 13 months there has been a 71 drop in the numbers of LAC. The reduction in LAC numbers would have been

greater if not for the increase in UASC which currently stands at 195 (14% of total LAC population). The current UASC numbers is 46% higher than November 22 partially explained by c.70 children coming from dispersal hotels. The financial pressures being faced by the service are predominantly cost driven with significant increases in the costs of placements, which have been impacted by higher national demand, increased complexity of care and high inflation.

Key variances and changes since the last reporting period

- **£2.702m LAC placement overspend.** Overall LAC placement numbers are 57 below budget. Despite decreasing overall numbers of non UASC looked after children there have been increasing numbers of children placed in external residential placements; 12 more external residential placements than budgeted. In particular due to external national market forces - lack of availability of placements and increasingly complex needs of the cohort. 45% of all LAC Placement now spent on external residential compared to 36% in 2019/20. Placement sufficiency is an escalating national issue. Characterised with a lack of suitable placements, increasing numbers of children with complex needs and rising charges for residential places. However, the Children's Services directorate have established monthly external residential clinics, in addition to current governance arrangements, to support more robust step-down plans for Our Children of which positive financial impacts are starting to arise.
- The external residential placement budget is forecast to overspend by £10.339m, if no mitigations take place. £2.624m of this pressure is due to there being 95 placements, 10 placements higher than budgeted for; £7.016m of the overspend is due to the average external residential weekly cost being 47% higher than expected, explained by the above national challenges. This price increase has impacted on the achievement of the £3m Managing Demand saving.
- Fostering and Internal Residential and contingency budget underspends amount to £6,939m which has off-set part of the external residential pressures outlined above. The Directorate had undertaken mitigation actions to manage down this pressure amounting to £2.023m when reported at period 4 of which £1.392m has been achieved namely delayed opening of Take Breath models (£242k) and one-off use of Resettlement grant (£1.150m).
- There has been a significant reduction (£0.999m) in the overspend position since the last reporting period.
- **£263k LAC placement services** overspend on staffing budgets in the Leaving Care Service and Fostering Service. Vacancies being filled by agency which is required to support a growing and stable workforce to ensure Fostering Caseworker caseloads remain at a safe and manageable level. There has been an adverse movement of £47k since the last reporting period due to delays in recruiting permanent staff.
- **£0.530m Permanence and Leaving Care placement** overspends, overall placements numbers are 949, 74 below budget however supported accommodation unit cost has increase 42% above the budgeted rate which has led to significant pressure. In addition to the permanence and leaving care placements there are currently 489 UASC and Care Leaver placements compared to a budget of 430. The current projection is after mitigation of £171k on supported accommodation placements review of over 18 years old and high cost placements.
- **£406k Safeguarding Service overspend.** It has been assumed that a £289k remand pressure will be offset by additional grant or reserves. This pressure mostly relates to agency overspends in Localities and Care 4 Children. The projection has reduced by £53k since the last reporting period due to delays in recruitment. The service is continuing to strengthen its recruitment and retention strategy to ensure increase permanency and stability across the service with planned reductions in agency personnel by December.
- **£0.762m Education Services overspend** This is a reduction of £8k from period 4. Home to School Transport (HTST) is forecast to overspend £0.865m due to the transport operator's costs being higher due to the number of routes increasing above budget £0.978m between 30 and 50 routes a month over the first half of the year. Staffing costs include training and one-off contractual payments as service moves to new structure and back-office staff implementing change £277k. These costs are being mitigated by £500k use of grant funding.

Children's Services Dedicated Schools Grant - £3.716m overspend

DSG (Dedicated Schools Grant)	Gross Annual Budget	Gross Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000
Schools Block	200,493	200,503	10	10
Central Services Block	3,824	3,829	5	5
High Needs Block	113,765	117,843	4,078	2,661
Early Years Block	41,616	41,239	-377	-377
Total in-year	359,698	363,714	3,716	2,299
Transfer to Reserves	1,417	0	-1,417	
DSG 2023/24	361,115	363,714	2,299	2,299
Reserve Balance	0	1,417	1,417	
Overall DSG position	361,115	365,131	3,716	2,299

*The DSG Budget is a ringfenced account and is not part of MCC's General Fund Budgets.

Dedicated School Grant (DSG) - Financial Headlines

- Period 6, the in-year DSG is projecting an overspend of £2.299m. The overall DSG position is projecting a £3.716m overspend (this includes a £1.417m overspend brought forward from 2022/23).
- Period 4 identified pressures the high needs block (HNB): education health care plans (EHCP), education independent sector placements, inter authority. The expectation was £3.990m of these pressures would be mitigated in-year by the recovery plan, leaving a balanced position in-year.
- Period 6, HNB pressures increased by £1.331m, alongside a reduction of £1.330m in the service recovery plan, leading to HNB overspend of £2.661m.
- HNB increase of £2.661m, is due to EHCP and education independent sector placements predominately, projections are based on actual numbers from EYES system, extrapolated to year end based on known trends.
- The drop in the in-year recovery is due to the length of time taken to drive through efficiencies, including appropriate alternative options for pupils than EHCP. Details regarding the SEND (Special Education Needs and Disabilities) Change Programme funding 2023/24 are being clarified, including how that forms part of recovery initiatives.
- Early Years projected underspend is due to lower spend against universal funding for schools and PVI's and other minor adjustments, reducing DSG in-year overspend down to £2.299m.
- Given this, none of the previous year's overspend of £1.417m can be recovered, along with the in-year overspend £2.299m gives a DSG shortfall of £3.716m
- In the North-west 77% of LAs have a DSG overspend. Manchester has the second lowest overspend in the region currently. Manchester has been asked to lead on a SEND change programme as it has been recognised that it has developed areas of good practice.

Adult Social Care / Manchester Local Care Organisation - £1.567m overspend

Adult Social Care	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
Long Term Care:						
Older People/Physical Disability	83,030	(31,619)	51,411	56,459	5,048	1,439
Learning Disability	64,675	(5,506)	59,169	61,598	2,429	(448)

Mental Health	31,126	(5,887)	25,239	26,490	1,251	(601)
Disability Supported Accommodation Service	22,897	(3,304)	19,593	21,339	1,746	198
Investment funding	6,147		6,147	3,533	(2,614)	(895)
Subtotal	207,875	(46,316)	161,559	169,419	7,860	(307)
Short Term Care:						-
Reablement/Short Term Intervention Team	10,908	(2,147)	8,761	8,461	(300)	(62)
Short Breaks/Respite/Day Centres/Neighbourhood Apartments	5,710	(314)	5,396	5,399	3	(191)
Equipment & Adaptations (inc TEC)	7,499	(2,289)	5,210	4,691	(519)	(275)
Carers/Voluntary Sector	3,947	(462)	3,485	3,583	98	(22)
Subtotal	28,064	(5,212)	22,852	22,134	(718)	(550)
Infrastructure and Back Office:						-
Social Work Teams	21,963	(4,609)	17,354	16,335	(1,019)	(363)
Safeguarding/Emergency Duty	3,957	(1,067)	2,890	3,258	368	172
Brokerage/Care Home Teams	1,587	(159)	1,428	1,418	(10)	42
Management and support	17,350	(8,228)	9,122	4,208	(4,914)	(1,144)
Subtotal	44,857	(14,063)	30,794	25,219	(5,575)	(1,293)
Total ASC	280,796	(65,591)	215,205	216,772	1,567	(2,150)

Adult Social Care - Financial Headlines

The forecast outturn based on information to the end of September is an overspend of £1.567m, a decrease of £2.150m from the last report.

Long term care

The long-term care budget is forecast to overspend by £7.9m. This reflects £10.5m of pressures, detailed below, offset by use of MSIF to support long term care £0.8m and following review of key assumptions, funding remaining for pre 2023/24 care uplifts underspend of £1.8m.

- Older People / Physical Disability (£5.048m)
 - £3.193m within residential and nursing care due to client number changes (20 increase on April), increased additional support costs, framework price pressure and £1.8m shortfall on client income;
 - £2.255m on homecare (growth in commissioned hours 8.8% on April and 66 increase in clients);
 - £0.860m increases in Older People personal budgets;
 - £1.451m of underspend on Older People adult placements and supported accommodation; and
 - £0.191m of other variations.
- Learning disability (£2.429m) – primarily increased clients in supported accommodation (11 increase on April), increased complexity, adult placements and new starters in residential and nursing with increased costs compared to leavers;
- Mental health (£1.251m) – primarily from increased residential clients with some reduction in supported accommodation;
- DSAS (£1.746m) - reflecting increased placements in-house, an agency spend profile which is not yet reducing despite recruitment into roles and backdated 2022/23 agency costs;
- The £5.5m demand management saving has been applied to the long term care budget and is also a key factor in explaining variations. Progress being made on focused reviews, the impact of D2A and the short term offer is out paced by increased demand.

Short term care:

The position on long term care is offset by employee underspends within services within short term care (£0.718m)

Infrastructure and Back Office:

The position on long term care is also offset by Social Work teams (£1.019m), back office and support services (£0.701m), slippage on the £3m investment programme (£1m), £1.2m funding released through reshaping the Adult Discharge Fund, Better Care Fund and Cash Limit funding for D2A and planned use of reserves (£2m). There is a pressure within safeguarding (£0.368m).

Other Matters:

A plan to deploy the 2023/24 Market Sustainability and Improvement Fund Workforce grant (MSIF) allocation (£4.055m) is now in place. £1.7m will be distributed directly to providers in line with the required aim of supporting fee uplifts to providers; £1.1m will target specific residential and nursing capacity and funding issues, such as additional one to one support and assessed needs top-ups; £0.5m will support social work capacity for winter 2023, and the balance of £0.780m will also support the overall long term care budget. Any further winter care requirements will be addressed through a GM funding bid to central government, where up to £1.8m is an indicative allocation.

The Better Outcomes Better Lives (BOBL) Board is overseeing all programmes of work aimed at prevent, reduce and delay care costs. The BOBL programme remains the primary source of reducing spend whilst also helping citizens to achieve independence and better life outcomes, by preventing, reducing and delaying demand into adult social care. These achievements have been supported by operating a strengths-based approach and implementing an improved short-term care offer and improved commissioning practices. At the end of March 2023 the number of clients in >65 residential and nursing placements was 698, whereas the number at period 6 is 722, with a number requiring additional 1-2-1 support. In addition to the increase in >65s, there is an additional 11 clients into external learning disability supported accommodation placements since outturn. Here, numbers have increased from 313 at period 9, 316 at outturn, to 327 at period 6. Some of these clients have transitioned from Children's Services on high-cost packages and further projected costs have been factored in based on joint analysis across children's and adults teams. Homecare commissioned hours are 8.19% up on the year to date following a 14% increase in 2022/23.

Key considerations include:

- Almost full delivery of the £4.142m savings target through increasing the vacancy factor on all staffing budgets, releasing £2.275m from the ASC reserve to smooth savings in year and re-financing of assessment posts to the DFG. Work on the transport saving (£0.150m) is on-going;
- £14.694m of funding is fully deployed to support the care market with a notable increase in fees, which also start to move towards a 'fair cost of care'. The ledger reflects £13.6m applied at Period 6. £1.8m of pre 2023/24 funding has been released reflecting an updated view on commitments;
- The investment programme (£3.118m) agreed in the 2023/24 budget has been reviewed and based on recruitment timescales, it is now forecast that £2.081m will be spent in year with the balance supporting the overall financial position in year.

The key financial risks are:

- 2023/24 is the final year of the three-year BOBL savings programme with an agreed saving target of £8.977m to be delivered in 2023/24. £3.477m is achieved through prevent, reduce and delay approaches. The balance of £5.500m is to be delivered through specific additional demand management interventions. Work is on-going to set out financial impact and there is progress against the target. However, the increase in client numbers, the increase in average package costs (complexity and price) and notably the increase in homecare hours, is clearly offsetting and this is creating the overall pressure in the long term care budget;
- Work with Children's Services is ongoing and still has a forecast increase in transitions packages during this year with potential for significant cost transfer (all confirmed and agreed package costs have been included in the forecast);

- The financial position on Disability Services Accommodation Service DSAS (£1.548m overspend) detailed below, reflects the impact of the uplift in agency costs from 2022/23, recruitment slippage and continued high use of agency staff. A specific review on the DSAS forecast is underway to look at the current agency usage and recruitment position. There is a financial risk not included in the position of up to £1m.
- There is significant work underway to fully programme manage the delivery of the proposed saving programme ahead of 2024/25.
- Winter 2023 is a key risk with significant care market supply issues and all new funding already built into the position.

Long Term Care

The forecast position at P6 is an overspend of £7.860m. The key variations have been outlined above.

Short Term Care

The forecast outturn position on short term care at P6 is an underspend of £718k, an increase in the underspend of £550k from period 4. This £718k breaks down as an underspend on Reablement of £231k, the Equipment and Adaptations Service of £405k and Day centres of £66k, due to a time-lag in filling vacancies, offset by a pressure on short breaks of £71k and other minor variations. The Reablement forecast reflects the increased vacancy factor (as per budget plan) and significant recruitment into roles. The service is committed to filling all positions over the course of the year with the progress to date highlighted below. The Equipment and Adaptations Service forecast expects the £500k saving as per the budget plan will be achieved in full. It also reflects estimated start dates for additional recruitment from December. The pressures on short breaks is coming from increased demand for the service.

Infrastructure and Back Office

The forecast outturn position at P6 is an underspend of £5.575m. The underspend on social work teams is £1.019m, comprising £892k on the hospital teams, £257k on specialist learning disability teams and a pressure across the INTs of £130k. The underspend confirms the challenges in recruiting and retaining qualified social workers, but progress is positive with increases in applications coming forward. Overall, this equates to 55 FTE, of which 21.8 FTE have been appointed to and are going through pre-employment checks, or are being held for Social Work apprentices. All remaining vacancies are out to recruitment. The majority are covered by agency staff in the interim.

The overspend on safeguarding (£0.288m) relates to the pressure on best interest assessments in relation to Deprivation of Liberty Standards, where external assessors are utilised. The forecast assumes spend on external assessors will be comparable to 2022/23 spend levels, as staff vacancies persist in the service. Agency staff are deployed to cover essential roles, including the filling of management roles, resulting in a pressure of £208k. The use of agency staff to cover Emergency Duty rotas is resulting in a further pressure of £80k.

Management and support have a forecast underspend of £4.914m with the following assumptions incorporated into the forecast:

- £2m from reserves to support the care market
- Slippage on the £3m investment programme of £1m
- £1.2m funding released through reshaping the Adult Discharge Fund, Better Care Fund and Cash Limit funding for D2A
- £0.381m control room and other commissioning vacancies;
- An underspend on Business Support of £0.257m due to challenges across the recruitment market; and
- An underspend of £63k across back office and strategic management areas.

Public Health - £0.959m underspend

Public Health	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
Children's:						
Health Visitors	11,164	0	11,164	11,164	-	-
Schools Health Service	4,145	0	4,145	4,145	-	-
Other Children's	415	0	415	415	-	-
Sub Total	15,724	-	15,724	15,724	-	-
Wellbeing:						
Be Well Service	2,920	(1,337)	1,583	1,584	1	1
Weight Management	599	0	599	599	-	-
Smoking Prevention	812	(242)	570	570	-	-
Falls Service	768	0	768	768	-	-
Other Wellbeing	2,759	(668)	2,091	2,090	(1)	(1)
Sub Total	7,858	(2,247)	5,611	5,611	-	0
Drug & Alcohol Services:						
Integrated Treat & Support Service	10,156	(3,224)	6,932	6,980	44	(4)
In-patient Detox & Residen Rehab	944	0	944	944	-	-
Young People Services	652	0	652	652	-	-
Other Drug & Alcohol	736	0	736	736	4	4
Sub Total	12,488	(3,224)	9,264	9,312	48	0
Sexual Health Services:						
Sexual Health	7,216	(829)	6,387	6,285	(102)	0
HIV	1,227	0	1,227	1,227	-	-
Other Sexual Health	1,599	(192)	1,407	1,408	1	(1)
Sub Total	10,042	(1,021)	9,021	8,920	(101)	(1)
Making Manchester Fairer:						
COVID Health Equity Manchester	410		410	770	360	0
Sub Total	410	-	410	770	360	0
Other Staffing, Mng & Support:						
Core Staffing	3,638	(929)	2,709	2,373	(336)	87
Locality budget	2,355	(2,355)	0	(11)	(11)	0
Other	2,459	(1,830)	629	(292)	(921)	(874)
Sub Total	8,451	(5,114)	3,338	2,070	(1,267)	(787)
Total Public Health	54,972	(11,606)	43,367	42,408	(959)	(788)

Public Health - Financial Headlines

- Public Health have a £0.959m forecast underspend at year end. This is an increase in the underspend of £0.788m from period 4. Savings of £0.730m have been achieved in full.
- As can be seen from above, there are underspends across the staffing budgets of £0.336m due to vacant posts and the maximisation of external funding, and underspends on other indirect staffing costs. The specialist nature of roles results in an extended timeline for any recruitment. The forecast allows for posts to be filled from December.
- The children's services and health visitor budgets shown above reflect contracting arrangements with health partners and are forecast to spend to budget.
- Drugs and alcohol support budgets - there is an increase in dispensing costs generating a pressure of £44k and other minor pressures of £4k.

- Sexual health contracts have an underspend of £101k, reflecting additional income from partners for outreach work. All block contracts forecast to budget at this point in the year. Nationally and locally demand for these services is increasing and this will be closely monitored in the coming months, as activity data relating to access to services is received.
- The service are reviewing bids from recent procurement processes and finalising funding agreements which will develop and embed the Making Manchester Fairer (MMF) programme. The MMF programme has a budget of £2.989m (reserves funded) and commitments of £2.1m. Most spend will be incurred in the final quarter of the year. Further updates on this will be provided to the MMF Board throughout the year. Spend incurred on the early kickstarter schemes will transfer across to Public Health in the coming months. In addition to the above, work is progressing at pace to utilise the CHEM (Community Health Equity Funding) funding with £120k distributed to partner organisations to date. Demands for further funds will be met from the Public Health reserve subject to appropriate approvals.
- Negotiations with Health partners regarding 'Agenda for Change' health staff pay uplifts is now clearer, with funding received by the ICB now confirmed with partners. This has allowed £0.700m to be released into the position above and accounts for the significant change in forecast at P6.

Neighbourhoods - £1.555m forecast overspend

Neighbourhoods	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000
Compliance and Community Safety	16,559	(5,350)	11,209	10,644	(565)	(65)
Libraries, Galleries and Culture	13,784	(3,829)	9,955	10,002	47	310
Neighbourhood Area Teams	6,337	(431)	5,906	5,796	(110)	(110)
Neighbourhood Management and Directorate Support	1,376	(70)	1,306	1,306	0	2
Operations and Commissioning	89,598	(42,751)	46,847	48,158	1,311	(56)
Other Neighbourhood Services	2,149	(1,203)	946	946	0	0
Parks, Leisure, Events and Youth	21,802	(13,008)	8,794	9,724	930	132
Homelessness	70,065	(38,761)	31,304	31,304	0	0
SUB TOTAL	221,670	(105,403)	116,267	117,880	1,613	213

Highways	25,351	(6,679)	18,672	18,614	(58)	(58)
Operational Housing	2,111	(2,111)	0	0	0	0
SUMMARY TOTAL	249,132	(114,193)	134,939	136,494	1,555	155

Neighbourhoods - Financial Headlines

Neighbourhood Services – are currently forecasting a £1.555m overspend, this is mainly due to ongoing pressures in markets due to the reduced income from Christmas markets, increased costs in Parks, Leisure and Youth due to loss of income whilst refurbishment is undertaken and increased costs because of step in arrangements. The pressures are partially offset by staffing underspends in Libraries, Compliance and Community safety and higher than forecast income in advertising and bereavements. Any vacant posts where start dates have not been confirmed are assumed to be vacant for the remainder of the year.

- **Compliance and Community Safety** - £0.565m underspend is mainly due to net forecasted staffing underspends. The service has now completed the service redesign and recruitment to the posts is progressing.
- **Libraries, Galleries and Culture** – £47k overspend, budget pressures linked to County records where income recovered through fees is lower than the costs to run the service, work is ongoing to review the model to mitigate this pressure in future years.
- **Operations and Commissioning** - £1.311m overspend – largely due to income shortfalls for Markets and a shortfall in income from Off Street Parking, offset by over achievement of income on Advertising and Other Business Units. £1.2m shortfall in Christmas Markets due to the unavailability of Albert Square. The losses due to closure are time limited and are expected to continue in 2024 whilst the square remains closed.
 - Advertising over achievement of income of £244k, due to an annual inflationary uplift that was higher than what was reflected in the budget and increased revenue share, based on the annual performance of each site. Other Business Units £158k underspend linked to higher than forecast income in bereavement Services.
 - Wholesale, Retail & City Centre Markets, £146k underachievement of income, the main pressures are, markets not achieving the forecast income because of ongoing lower footfalls post Covid, exacerbated by the ongoing cost of living crisis and economic uncertainty, Sunday Market Car Boot (£75k) and Church Street (£28k)
 - Off St Parking – £365k overspend. Whilst first quarter income was below the profiled budget, in quarter 2 the income has increased and is now in line with actuals reported last financial year which has improved the projected outturn position.
- **Parks, Leisure, Events and Youth** - £0.930m overspend due to £0.572m Leisure overspend from income losses at the Manchester Aquatic Centre (MAC) car park and Abraham Moss due to closure whilst undergoing refurbishment, along with the additional costs of financial support to the operators of Broadway Leisure Centre.
 - Events £50k overspend. The MCFC parade took place in June 2023 with a cost of £50k incurred for fan safety along the route.
 - Parks is forecast to overspend by £80k due to a combination of additional compensation claims (£40k), additional repair works required at Alexandra Park Pavilion (£30k) and reduced football pitch income (£10k).
 - Youth Services is forecasted to overspend by £212k due to additional costs of support for Wythenshawe Active Lifestyle Centre where MCC have stepped in to provide additional support to maintain provision at the site.
- **Highways**-£58k underspend due to over achievement of income from street permits and other income in Network Management. The £0.531m workforce underspend has been reinvested into the highway capital programme.
- **Operational Housing** – although this is a net nil to Neighbourhoods mainstream budgets there is a pressure in respect of repairs and maintenance costs, largely to increased demands because of the additional damp and mould, and fire risk assessment works.

- **Homelessness-** The forecast outturn is showing a breakeven position, considerable work has been undertaken to reduce the number of families in B&B and work is ongoing to understand the long-term resources required to support this position and to ensure that residents are supported in their own homes and do not require Temporary Accommodation. The reduction in numbers in B&B accommodation contrasts with other LAs where Temporary Accommodation numbers overall are increasing to levels not seen previously and reflects the considerable amount of work has been undertaken in the Directorate to reduce the numbers in B&B accommodation in Manchester.

Housing

Housing delivery and Housing Revenue Account (HRA)

HRA	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Net actual spend to date	Projected Outturn	Variance from Budget	Movement from Last Report
	£000	£000	£000	£000	£000	£000	£000
Housing Rents	0	(67,556)	(67,556)	(33,401)	(67,646)	(90)	0
Heating Income	0	(1,736)	(1,736)	(272)	(1,022)	714	415
PFI Credit	0	(23,374)	(23,374)	(5,843)	(23,374)	0	0
Other Income	0	(2,037)	(2,037)	(651)	(2,583)	(546)	0
Funding from General/MRR Reserves	0	(22,808)	(22,808)	0	(10,928)	11,880	11,880
Total Income	0	(117,511)	(117,511)	(40,167)	(105,553)	11,958	12,295
Operational Housing R&M & Management Fee	31,620	0	31,620	16,835	37,951	6,331	82
PFI Contractor Payments	34,212	0	34,212	15,732	34,048	(164)	0
Communal Heating	2,889	0	2,889	603	1,593	(1,296)	0
Supervision and Management	8,929	0	8,929	2,593	6,894	(2,035)	(64)
Contribution to Bad Debts	679	0	679	0	679	0	0
Depreciation	23,620	0	23,620	0	23,620	0	0
Other Expenditure	980	0	980	253	945	(35)	(35)
RCCO	11,880	0	11,880	0	0	(11,880)	(8,839)
Interest Payable and similar charges	2,702	0	2,702	0	2,702	0	0
Total Expenditure	117,511	0	117,511	36,016	108,432	(9,079)	(8,856)
Total HRA	117,511	(117,511)	0	(4,151)	2,879	2,879	3,439
Movement in General/MRR Reserves	Opening Balance	Forecast Adjustment	Forecast Closing Balance	Funding of forecast overspend	Revised Forecast Closing Balance		
	67,927	(10,928)	56,999	(2,879)	54,120		

Housing Revenue Account - Financial Headlines

The original approved 2023/24 HRA budget was a gross c.£117m and this included c.£35.5m contribution towards the capital programme of £60.4m. The capital programme has been reviewed and there is slippage in a number of projects this year, the revised capital programme is £42.6m, and to reflect the reduced in year programme, the forecast draw down from the HRA reserve has reduced by £11.8m. The HRA is forecasting a £2.876m overspend, and details of how this is made up are set out below:-

Overspends of £7.045m:

- The management and maintenance costs have an overspend of £6.331m. This is due to c£5.327m higher than budget repairs and maintenance costs, due to a combination of projected overspends of c£3.905m due to additional works in respect of damp and mould , fire risk assessments and contract inflation being higher than budget. In addition, there is a forecast overspending of £1.422m due to the increased number of disrepair claims.
- There is also a c£0.668m overspend in management costs and £336k relating to Intensive Housing Charges.
- Whilst communal heating income is £0.714m below budget, this is offset by reduced gas costs.

Offset by Underspends of £4.166m:

- Housing rents are forecast to be £90k higher than budget, this is due to a reduced number of right to buy sales.
- Other Income is anticipated to be £0.546m higher than budget because of the increased interest received on balances.
- PFI contractor payments – £164k underspend - whilst the inflationary uplift was higher than allowed for in the budget, this has now been offset by reduced expenditure because of agreed contract variations.
- Due to the wholesale gas prices reducing during 2023/24 the communal heating schemes gas costs are c£1.296m lower than budget.
- Supervision and Management budgets originally included c.£2.089m for PFI Sprinkler works, but these have now been allowed for within the capital programme, so the budget is not required in 2023/24. Other variances include a net increase of £54k due to changes for residential building safety work and rightsizing incentives, offset by a reduction in the Housing Support Fund requirement plus vacant posts and a reduction in staff recharges into the HRA.
- Other expenditure shows a reduction of £35k due to a revision in the forecast for compensation costs.

Growth and Development – £1.200m Forecast Underspend

Growth & Development	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report	Mainstream Workforce Variance*
	£000	£000	£000	£000	£000	£000	£000
Investment Estate	7,552	(23,333)	(15,781)	(16,117)	(336)	0	20
Manchester Creative Digital Assets Ltd (MCDA)	362	(1,609)	(1,247)	(747)	500	281	12
Growth & Development	305	0	305	305	0	0	(21)
City Centre Regeneration	2,361	(411)	1,950	1,437	(513)	(286)	(220)
Strategic Housing	3,244	(2,317)	927	714	(213)	(213)	(200)
Major Regeneration	1,503	(960)	543	471	(72)	(42)	(12)
Planning	4,770	(4,873)	(103)	(814)	(711)	(369)	0

Building Control	1,329	(1,162)	167	316	149	99	(64)
Licensing	3,100	(3,796)	(696)	(637)	59	59	0
Work & Skills	1,999	(67)	1,932	1,869	(63)	(16)	(53)
Manchester Adult Education Service (MAES)	9,274	(9,274)	0	0	0	0	0
Our Town Hall Project	2,214	(2,214)	0	0	0	0	(0)
Total Growth & Development	38,013	(50,016)	(12,003)	(13,203)	(1,200)	(487)	(538)

Growth and Development – Financial Headlines

Growth and Development – Underspend of £1.200m

- **Investment Estate – £0.336m underspend** – Whilst there are a number of pressures across the estate, which includes Arndale Centre £380k due to reduced income because of business rates liability on vacant units, former Barclays Computer centre in Wythenshawe £157k due to vacant units, and additional costs of £263k for works required to support the annual accounts asset valuations. These are offset by higher than forecast income on several sites, including Roundthorn and Sharston industrial estates (£340k), general let land (£318k), car parks (£296k) and other smaller variations (£182k).
- **MCDA (Manchester Creative Digital Assets) – £0.5m overspend** – Due to the ongoing writers strike in America the proposed sale of Space studios is currently on hold. The current forecast for MCDA is a £0.5m overspend, and this is mainly due to lower than forecast income at Arbata due to vacant space and reduced income at Space due to reduced filming activity because of the actors and screenwriters strike in America. Agents have been engaged to market the vacant units at Arbata.
- **City Centre Regeneration - £0.513m underspend** – due to staff savings because of vacant posts.
- **Strategic Housing - £213k underspend** – Due to staff vacancies within the service.
- **Major Regeneration** are forecasting an underspend of **£72k** due to vacant positions that will not be recruited for this financial year.
- **Planning - £0.711m underspend** – due to the ongoing buoyant development market in Manchester planning fee income is higher than forecast and this is the main factor behind the £0.711m underspend.
- **Building Control – £149k overspend** due to lower than forecast income.
- **Licensing - £59k overspend** because of reduced fee income from Premises Licensing.
- **Work and Skills - £63k underspend** due to a combination of staff savings because of vacant posts and savings against project activity.
- **MAES** – Is 100% grant funded with funding being based on learning outcomes, in the current year grant income is c£160k higher than budget and this has been used to fund forecast pay awards and reduced the budgeted call on reserves of £53k. It is forecast that the MAES ringfenced reserve will have a balance of c£1.386m at year end.

Corporate Core

Corporate Core - £357k forecast underspend

Chief Executives	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report	Mainstream Workforce Variance*

	£000	£000	£000	£000	£000	£000	£000
Coroners and Registrars	3,778	(1,426)	2,352	2,152	(200)	-	32
Elections	1,476	(363)	1,113	1,113	-	(600)	355
Legal Services	18,123	(7,864)	10,259	10,663	404	(47)	(594)
Communications	4,419	(1,012)	3,407	3,365	(42)	(42)	(42)
Executive	1,040	0	1,040	1,025	(15)	(15)	(54)
Legal, Comms, Democratic and Statutory Sub Total	28,837	(10,665)	18,171	18,318	147	(704)	(303)
Policy, Performance and Reform	20,696	(3,806)	16,890	16,800	(90)	(70)	(287)
Corporate Items	1,345	(130)	1,215	1,215	-	-	-
Chief Executives Total	50,877	(14,601)	36,276	36,333	57	(774)	(590)

Corporate Services	Gross Expenditure Budget	Gross Income Budget	Net Annual Budget	Projected Outturn	Variance from Budget	Movement from Last Report	Mainstre(74)am Workforce Variance*
	£000	£000	£000	£000	£000	£000	£000
Finance, Procurement and Commercial Governance	10,614	(2,504)	8,110	8,113	3	128	(419)
Customer Services and Transactions	238,649	(210,140)	28,509	28,464	(45)	(45)	(10)
ICT	16,125	0	16,125	16,125	-	-	(371)
Human Resources/ Organisational Development (HR/OD).	5,960	(850)	5,110	5,110	-	-	(172)
Audit, Risk and Resilience	1,881	(183)	1,698	1,476	(222)	-	(471)
Capital Programmes, Operational Property and Facilities Management	26,501	(5,419)	21,082	20,932	(150)	(73)	(489)
Corporate Services Total	299,730	(219,096)	80,634	80,220	(414)	10	(1,932)
Total Corporate Core	350,607	(233,697)	116,910	116,553	(357)	(764)	(2,522)

Corporate Core - Financial Headlines

Corporate Core is projected to be £357k underspent and the key variances relate to: -

- Coroners and Registrars £200k underspend due to the projected overachievement of income of £232k, mainly in relation to increased numbers of weddings and citizenship ceremonies, reduced by £32k staffing pressures within Coroners.
- Legal Services £404k overspend, mainly due to reduced external income due to a reduced level of service provision to Salford Council £330k, reduced internal income in Regeneration £230k, Neighbourhoods £60k and externalising Children's services legal work £289k, additional contract costs £89k which is partially reduced by £0.594m underspend on employee budgets as the service has faced challenges recruiting to vacancies. It also

includes £1m overspend in relation to children's services legal costs which has been funded by a transfer from reserves in 2023/24 as approved by Executive on the 22 July 2022. The service has commenced its plan around a recruitment drive to reduce external costs and fill vacancies to mitigate this going forward.

- City Policy, Performance and Reform & Innovation £90k underspend - there is reduced income on project activity £134k as there has been a loss of European funding and access to other funding does not cover our staffing costs at 100% and an overspend on running costs of £63k mainly due to licenses. This is offset by employee underspends of £287k due to vacancies.
- Finance, Procurement and Commercial Governance £3k overspend due to £290k increase in external audit fees £132k in supplies and services reduced by staffing underspends of £419k.
- Customer Services and transactions £45k underspend due to £5k staffing underspend and £40k over achieved income from clamping vehicles across the city which are illegally parked. This income does not fall under the Traffic Management Regulation Act and is therefore un-ringfenced income.
- Audit, Risk and Resilience £222k underspend due to underspend on employee budgets including the workplace adjustment hub, which is now operational.
- Capital Programmes, Operational Property and Facilities Management £150k underspend. There is £489k underspend on employee budgets offset by pressures in Facilities Management mainly Lloyd Street toilets and Operational property £180k for rents and rates and £50k for landlord liability costs.

Directorate Savings Achievement - £25.2m target

The savings target is made up of:

- Savings agreed for 2023/24 as part of prior year's budget setting £9.781m
- Savings agreed for 2023/24 as part of the 2023/24 Budget setting process total £15.396m

	Agreed in Prior years	2023/24 Budget Setting	Total 2023/24 Savings	Green - (Achieved & Mitigated)	Amber	Red
	£000	£000	£000	£000	£000	£000
Adult Social Care	8,977	4,142	13,119	7,469	150	5,500
Children's Services	100	4,411	4,511	1,464	47	3,000
Corporate Core	304	3,365	3,669	3,669	0	0
Growth and Development	300	959	1,259	1,259	0	0
Homelessness	0	1,244	1,244	0	1,244	0
Public Health	0	730	730	730	0	0
Neighbourhoods	100	545	645	558	87	0
Total Budget Savings	9,781	15,396	25,177	15,149	1,528	8,500

Savings – Financial Headlines (£25.177m)

£8.500m of this is considered high risk on non-achievement. This relates to:

- Children's £3m from reducing demand in Looked After Children services. There is considerable pressure on External Placement costs as set out earlier in this report.
- Adults - 2023/24 is the final year of the three-year BOBL savings programme with an agreed saving target of £8.977m to be delivered in 2023/24. £3.477m is achieved through prevent, reduce and delay approaches. The

balance of £5.500m is to be delivered through specific additional demand management interventions which are currently assessed as high risk

£1.528m are considered Medium Risk of non-achievement as follows:

- Children's Mockingbird £47k - The Mockingbird programme is an innovative method of delivering foster care using an extended family model which provides sleepovers, peer support, regular joint planning and training, and social activities. The Directorate is implementing the new model and it is expected the new approach will provide saving mid-year.
- Adults and Social Care £150k - a review of how clients who attend day services travel to the centres is underway, with alternatives being modelled. The review will not conclude until later in the year. There will be consideration of the eligibility criteria, charges and travel training opportunities
- Neighbourhoods - £87k due to delays in the implementation of changes to parking charges at Heaton Park, the changes require a Traffic Regulation order and therefore approved savings will be part year only this year. The shortfall is being mitigated through other income generation within Parks.
- Homelessness - £1.244m, the savings target for Homelessness was set when the service faced an underlying overspend of c£10m at year end 2022/23. Whilst all endeavors will be made to deliver a balanced budget there are significant risks around the Homelessness budgets with the Cost-of-Living Crisis and the pressures faced in the Housing Market in Manchester. There is also considerable uncertainty around the Resettlement funding schemes and conversations are ongoing with the Home Office and DLUHC to understand the financial position in Manchester relating to these three schemes, Afghan Resettlement, Homes for Ukraine and Asylum Dispersal.

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**Manchester City Council
Report for Resolution**

Report to: Executive – 15 November 2023

Subject: Capital Programme Monitoring P6 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 September 2023.
- (b) The latest forecast of capital expenditure and the major variances since the Capital Programme Outturn report submitted in September 2023.
- (c) The proposed financing of capital expenditure for 2023/24 and affordability of the Capital Programme.

Recommendations

The Executive is requested to:

1. Approve, and recommend that Council approve, the budget changes to the Council's capital programme detailed in section 7.3 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

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 £401.0m compared to the current approved budget of £496.3m. Spend as of 30th September 2023 was £141.7m. The £923.2m 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 2022/23
- Report to the Executive 13th September – Capital Programme Monitoring (P4)

1.0 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 six months to the end of September 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 P4 report to Executive in September.
- Appendix D – The adjustments to the capital budget being requested in this report.
- Appendix E – Prudential Indicators as at September 2023.

2.0 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, Back of Ancoats Mobility Hub and Public Realm, Our Town Hall Refurbishment, This City Housing Delivery Vehicle, Public Sector Housing Programme, 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 P6	Variance to current budget	
	£'m			£'m
Highways	42.1	39.3	-2.8	15.2
Neighbourhoods	46.6	42.8	-3.8	15.1
The Factory International and St John's Public Realm	54.4	54.4	0.0	32.9
Growth and Development	107.3	91.3	-16.0	21.9
Our Town Hall Refurbishment	79.7	64.3	-15.4	23.4

Housing – General Fund	42.9	28.4	-14.5		8.0
Housing – Housing Revenue Account	73.6	42.6	-31.0		13.0
Children’s Services	39.3	28.4	-10.9		10.2
ICT	5.1	4.2	-1.0		1.0
Corporate Services	4.3	4.3	0.0		0.9
Total (exc. contingent budgets)	495.4	400.1	-95.3		141.5
Contingent Budgets	0.9	0.9	0.0		0.2
Total	496.3	401.0	-95.3		141.7

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	39.3	20.5	4.8	4.4	69.0	-1.7
Neighbourhoods	42.8	11.7	2.8	0.0	57.4	-0.7
The Factory International and St John’s Public Realm	54.4	0.0	0.0	0.0	54.4	0.0
Growth and Development	91.3	76.9	14.3	0.0	182.5	-0.7
Town Hall Refurbishment	64.3	86.2	20.4	0.0	170.8	0.0
Housing – General Fund	28.4	45.8	11.4	0.0	85.7	0.0
Housing – Housing Revenue Account	42.6	85.7	32.5	4.4	165.2	0.7
Children’s Services	28.4	29.7	1.0	0.0	59.1	0.0
ICT	4.2	1.3	0.0	0.0	5.5	0.0
Corporate Services	4.3	0.5	0.5	0.0	5.3	0.0
Total (exc. Contingent budgets)	400.1	358.2	87.7	8.9	854.9	-2.4
Contingent Budgets	0.9	40.9	23.7	0.0	65.5	0.0
Total	401.0	399.1	111.4	8.9	920.4	-2.4

- 2.3 The report also shows an overall underspend of £2.9m against the programme. This includes:
- A £1.5m underspend on Manchester Cycleway, more information can be found in paragraph 7.4.
 - A £0.5m underspend on Abraham Moss Leisure Centre
 - A £0.6m underspend on House of Sport
 - Other underspends totalling £0.3m,
- 2.4 There are a number of projects which are currently forecast to require reprofiling over years. Budget amendments will be made as part of the Outturn report.
- 2.5 A more focussed look at the top 10 projects is provided in Appendix A. These projects cover 49% 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, and the budget for inflationary 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 when making capital financing decisions.

	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	113.7	84.8	31.8	0.0	230.4
Contributions	17.0	19.6	1.5	4.4	42.6
Capital Receipts	41.4	39.4	18.7	0.0	99.4
Revenue Contributions to Capital	24.0	75.1	29.4	4.4	132.8
Capital Fund	4.6	1.0	1.3	0.0	6.9
Borrowing	200.4	179.2	28.8	0.0	408.3
Total	401.0	399.1	111.4	8.9	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 start to be drawn down 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 September 2023, as measured through CPI, is currently 6.7%, which was static from August 2023, but down from 6.8% in July 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 relatively elevated.
- 4.2 The September 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 2.3% 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 (-28.0%), imported sawn or planed wood (-19.2%), and fabricated structural steel (-29.3%). This figure does however include price increases for some construction materials, such as metal doors and windows (20.4%), screws etc (25.3%) and ready-mixed concrete (20.1%).
- 4.2 It has previously been reported that many projects in the capital programme have faced an extremely challenging 2 year 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.
- 4.3 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.
- 4.4 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.

- 4.5 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 and are therefore not included in the forecast position above. If approved, these projects will be added to the Capital budget and the latest forecast reported in the next

monitoring report to Executive in February 2024. 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:

- Children's Services - Levenshulme High School for Girls – 2024 Expansion. The project will deliver an additional 100 places of secondary education for Manchester residents at Levenshulme High School, increasing the total capacity of the school from 1,000 to 1,100 places. Additional places are required in response to rising demand in the city influenced by in-year growth, higher retention rates, declining movement to neighbouring LAs at transition, and the desirability of Manchester secondary schools. The works will be commissioned by the Academy Trust, where a grant agreement will be developed by MCC Commercial Legal which the Trust will agree to, enabling the drawdown of funding as costs are incurred. Growth in schools is funded by the Education Basic Needs Government Grant which will be utilised for this scheme, the next allocation of the grant is not anticipated until 2025/26, therefore approval is sought to cash flow expenditure for works through use of Borrowing. The Council will be reimbursed when the grant is received, and there is little, or no risk identified through this approach due to the ongoing receipt of grant funding. A budget increase of £2.5m is requested, funded by Borrowing.
- Children's Services – Chorlton High School (CHS) South – 2024 Expansion. The project will deliver an additional 150 places of secondary education for Manchester residents at CHS South by creating additional classrooms within a new teaching block. Additional places are required in response to rising demand in the city and declining movement to neighbouring LAs at transition, and the desirability of Manchester secondary schools. The works will be commissioned by the Academy Trust, where a grant agreement will be developed by MCC Commercial Legal which the Trust will agree to, enabling the drawdown of funding as costs are incurred. Growth in schools is funded by the Education Basic Needs Government Grant which will be utilised for this scheme, the next allocation of the grant is not anticipated until 2025/26, therefore, to achieve these outcomes and benefits in the timeframe required, approval is sought to cash flow expenditure for works through use of Borrowing. The Council will be reimbursed when the grant is received, and there is little, or no risk identified through this approach due to the ongoing receipt of grant funding. The academy trust will receive £4.2m of Basic Need capital grant provided to the Council by the DfE to create additional school places. A budget increase of £4.2m is requested, funded by Borrowing.
- Growth & Development - Carbon Reduction Programme 2024-25. The Council has embarked on a journey of carbon reduction since the climate emergency was declared in 2019. To date, 18 of the largest

and highest energy consuming buildings have had works completed, however, the corporate estate comprises of over three hundred buildings and although there has been significant decarbonisation through larger properties, there is still a considerable challenge for carbon reduction works. To ensure continued decarbonisation of the estate to meet the zero-carbon target by 2038, the project will allow for further surveys to be commissioned to allow the creation of a 15-year fully costed roadmap to zero carbon, so that the planning required to reach that goal and the full extent of what the funding ask may be over those 15 years can be determined. A budget increase of £0.5m is request, funded by borrowing on a invest to save basis.

7.3 For Executive approval:

- ICT – Next Generation End User Experience. The scheme will upgrade all end user devices to windows 11, which is required as windows 10 will be at end of life in 2025, and the intention is to improve user experience by bringing in other elements of Microsoft tooling to enhance the experience and improve security. To do this, the project will introduce a digital platform that enables the Council to modernise and improve the way that end user devices are managed and secured. The platform will initially bring a collection of Microsoft cloud-based tools in to use in the most efficient way to enable positive changes to the way in which end users interact with their device, applications, and data by simplifying the look and feel whilst enabling workflow efficiencies. This request is for additional capacity to carry out the necessary upgrades through a mixture of external consultants and internal resources, and will cover the initial stage of work, that of building and evaluating the platform to identify the solution that will be released to the entire organisation. A revenue budget increase of £0.068m is requested, funded from the Capital Fund reserve.
- Private Sector Housing – Disabled Facilities Grant (DFG). The Council has been awarded additional DFG by DLUHC for home adaptations for people with disabilities. The DFG is capital funding for the provision of home adaptations to help eligible older and disabled people to live as independently and safely as possible in their homes. Local Authorities are encouraged to use this additional funding in an agile and responsive way to supplement the core delivery of DFG, as set out in their local Housing Assistance Policies. In addition to this allocation, there is a residual carry-forward capital receipt income from Register Providers', (social housing providers), voluntary contributions towards the cost of adaptations and carry-forward of reserves that are being requested at this time. The increase will give the programme an overall approved budget across years of £14.3m. A capital budget increase of £3.166m is requested, funded by £0.740m Government Grant and £2.426m External Contribution.
- Growth and Development - New Smithfield Market. In 2022, the Council completed the disposal of c. 7 acres of land at New Smithfield Market to two existing tenants, to enable them to develop new

warehousing on the site, for owner occupation. At the point of disposals, the existing land included a number of dilapidated industrial units which required demolishing to enable the redevelopment, it was agreed at the time that the incoming tenants would procure and deliver the clearance/remediation works. As part of the agreement, the Council agreed that should any unidentified remediation costs be identified during the demolition process, then it would consider any request for compensation to the tenants, to offset the additional cost of the works. Although this was not an obligation, the Council has recently been approached by the tenants' representatives following the identification of essential ground remediation works on the site, which it could not have identified ahead of demolishing the units due to it being underground. It is recommended the council contributes £0.248m towards this work as the tenants were carrying out works without being able to complete a full set of site investigation surveys. A Capital budget of £0.248m is requested, funded by £0.124m RCCO from the New Smithfield Market reserve fund and £0.124m Capital Receipts.

- Highways Services - Patching Defect Repairs 2023-24 additional funding. The programme of works will continue with the delivery of the patching programme to fulfil the Council's legal obligation to maintain the carriageway & footway network by repairing actionable defects identified during safety inspections. The scheme helps to improve the condition of our highway, utilising additional City Region sustainable Transport Settlement (CRSTS) funding received. A capital budget increase of £1.5m is requested, funded by External Contribution.

7.4 To note:

Manchester Cycleway update on funding

- In October 2021, Executive approved a budget for Manchester Cycleway Construction (Fallowfield Loop and Yellow Brick Road). The scheme would provide upgraded pedestrian and cycle facilities with improvements from a safety, access, lighting and ecological perspective on the Fallowfield Loop and Yellow Brick Road; bringing two of the busiest off-road cycle routes in Manchester up to Transport for Greater Manchester (TfGM) Bee Network standard. The Manchester Cycleway scheme had a total budget allocation of £4.9m to be funded from the Mayors Challenge Fund (MCF) for active travel improvements. The scheme was progressed to the end of outline design stage using £896,000 of the MCF funding.
- As reported in subsequent updates to Executive, following a review of the MCF programme, a reprioritisation exercise was undertaken, and it was agreed that the Manchester Cycleway scheme should be deprioritised from the programme, with a view to identifying alternative funding to progress the scheme later. In May 2023, Manchester City Council were advised that they had been successful with a bid for £2.52m funding from Tranche 4 of the Department for Transport

Active Travel Fund (ATF4). This funding will deliver further design, consultation and delivery of a replacement scheme, covering Yellow Brick Road and Wilmslow Road (cyclops) improvements.

- With the total funding for the project now £3.42m the new revised scheme has been developed to ensure the overarching objectives will continue to be delivered under the revised scheme, including reducing pedestrian collisions, creating inclusive entrances, increasing sustainable journeys and improving the urban realm along the route. This will include widening and resurfacing, introduction of lighting and improvements to access points of the Yellow Brick Road section of the route in Gorton and Abbey Hey and Clayton and Openshaw, and a Cyclops style junction upgrade at Wilmslow Road in Fallowfield. These works are due to be delivered by the end of Summer 24.

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

8.0 OFLOG and DLUHC statistics

8.1 In July the Office for Local Government (OFLOG) launched the Local Authority Data Explorer. This is an online tool which brings together a selection of existing metrics, aimed at providing data and analysis of the performance of local government.

8.2 Within the metrics there are two that relate to the impact of capital expenditure, specifically debt servicing costs as a percentage of core spending power, and total debt as a percentage of core spending power. The intention of these metrics is to compare an authority's debt and debt financing costs to its ability to repay them.

8.3 Further, the Department of Levelling Up, Homes and Communities (DLUHC) have consulted on the statistics intended to be used for the four metrics included in the Levelling Up bill, which are aimed at identifying capital risk at an authority level DLUHC.

8.4 The outcome of the consultation, and the final statistics, will be reported to members once they are published.

9.0 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.

10.0 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.

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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 P6	In Year Variance	Spend to date 2023/24	Total Budget (All Years)	Total Variance (All Years)
Our Town Hall Refurbishment	79.7	64.3	-15.4	23.4	335.4	0.0
Factory International and St John's Public Realm	54.4	54.4	0.0	32.9	261.1	0.0
Housing Infrastructure Fund (Victoria North)	13.3	13.3	0.0	3.0	51.2	0.0
This City Housing Delivery Vehicle	24.0	13.4	-10.6	2.6	48.1	0.0
Collyhurst*	13.1	8.0	8.0	2.6	47.7	0.0
Carbon Reduction Programme and Public Sector Decarbonisation Scheme	12.8	13.5	0.8	3.6	38.3	0.0
Back of Ancoats Mobility Hub and Public Realm	23.0	23.0	0.0	3.0	38.0	0.0
Hammerstone Road Depot	14.9	13.2	-1.8	6.4	35.2	0.0
Varley Street SEND School	14.0	3.2	-10.8	0.3	18.1	0.0
Campfields Redevelopment	6.9	10.9	4.0	1.3	17.5	0.0

*Public and Private Sector Housing

Our Town Hall Refurbishment

1.2 As previously reported, it is anticipated that around January 2024 the extent of main discovery risks are expected to be known and therefore there will be greater certainty regarding the final costs and timescales for the project. The level of discovery is to be expected on a programme of this size and building of this age, and has impacted on the sequencing of the programme. Once resolved 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 £5m worth of packages out to tender with a total of £191m orders to date that have been placed. The project is still on target to meet 100% procurement cost surety by January 2024.
- 1.4 The project continues to see good progress on site, with works reported in the period including the continuation of windows refurbishment, slating and lead works to the roof and repair and removal of lime plaster to the walls. Following the letting of the joinery packages, the contractor has completed the onboarding process and started work on door repairs. The work on the current phase of the public realm continues and is due to be completed in November.
- 1.5 The project is reporting reprofiling of £15.4m which in the main relates to delays in construction specifically the mechanical, engineering and plumbing with the workforce being unable to gain access to certain areas of the building due to other contractors undertaking work. This re-sequencing of contractors has had a knock-on effect with various work packages slipping in the programme. The contingency forecast has also reduced as it is not expected that contingency will be required as originally forecast due to programme delay.

Aviva Studios, Home of Factory International

- 1.6 Aviva Studios, Home of Factory International recently officially opened its doors in October, with an evening of immersive dance production based on The Matrix and directed by Danny Boyle. The venue is unlike any other arts venue in Europe and its opening is a landmark moment for culture in the UK.
- 1.7 Whilst the building is now open to the public, works are ongoing for the final snagging, testing and commissioning of systems and to the Aviva Corporate Hospitality Suite.
- 1.8 The public realm works are now complete, with minimal snagging works ongoing.
- 1.9 The project is forecast to budget, however there are still cost pressures and commercial negotiations are ongoing. Further updates will be provided in future monitoring reports, including when the final outturn costs have been determined.

Housing Infrastructure Fund (Victoria North)

- 1.10 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.

- 1.11 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. A temporary water treatment plant has also been installed to treat contaminated water seeping onto site, whilst detailed proposals are developed by the design team and agreed with the Environment Agency. Planning consent has been granted to allow for the phasing of the proposed infrastructure and remediation works, in line with the remediation strategy for ground contamination.
- 1.12 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. Planning approval has been granted for the infrastructure and remediation works relating to residential plots that form part of the re-allocated funding. Detailed consent for 1,550 homes and outline consent for a further 3,250 was also granted under the same application.
- 1.13 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

- 1.14 The total current budget for This City Housing Delivery is £48.1m. There were two sites in the first phase of This City development, at different stages of design and development. Construction has started on This City – Rodney Street, with the site cleared, foundations completed for the two apartment blocks, and the superstructure work commencing. Design at This City – site preparation is taking place for Postal Street but construction has been paused and the site will be included in the next phase of developments.
- 1.15 The forecast spend for 2023/24 is £13.4m, reflecting a re-profile of the scheme of around £10.6m. This is because start on site was later than

originally envisaged, due to the need to review costs and finalise the delivery contract. However, This City – Rodney Street is currently forecasted to be delivered on time and on budget, completing in early 2025.

- 1.16 The business plan for This City has been reviewed to reflect the significant changes that have faced the market and was approved by the Programme Board and Board in October. 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 an investment partner.

Collyhurst

- 1.17 The budget for the first phase of the Collyhurst Programme is £37.9m and is forecast to budget. Construction of the 130 new Council homes is expected to be complete in April 2026.
- 1.18 The construction programme is progressing well, with the contractor advising that the work on both sites will be complete in accordance with the original sectional completion dates. In Collyhurst Village, groundworks have progressed substantially with preparation of the slabs ready to receive timber frames during the next period. In South Collyhurst, dates are awaited for service diversions prior to the commencement of groundworks in the next period.
- 1.19 The Council has now served the requisite notices in relation to confirmation of the Compulsory Purchase Order and officers continue to liaise with affected owners regarding their compensation and relocation options. Housing Services are in discussions with the Council tenants in preparation for allocation of new homes in the development, which will be completed on a sectional basis.
- 1.20 The Phase 1 development in Collyhurst Village will create six new streets and a contest has been run for residents to name the streets. Entries have been received and are currently being considered.
- 1.21 The project is reporting slippage of £5.1m due to the requirement to revise the piling installation schedule to meet the building regulation milestone date together with unexpectedly poor ground conditions which have impacted pile type and installation as well as timing and procurement of subsequent trades. The project completion date remains in Spring 2026.

Carbon Reduction Programme including PSDS

- 1.22 The total current budget for the Carbon Reduction Programme and Public Sector Decarbonisation Fund (PSDS) is £45.5m and is forecast to budget.
- 1.23 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.

- 1.24 The Public Sector Decarbonisation Scheme Phase 3(a) grant funded works continue. The programme of works is expected to complete by March 2024 and is expected to deliver 518 tonnes of carbon savings per annum. The programme submitted a further bid for PSDS funding in phase 3(b) to deliver further carbon reduction works at Claremont Resource Centre. Procurement of the works is currently being arranged with works to be undertaken in 2024.
- 1.25 The Zero Carbon Estate Programme completed 72 energy audits of buildings within the Council's estate. Some of the audited buildings were identified as including low efficiency fluorescent lighting. The programme of work to replace the lights with efficient LED lighting will be undertaken in 2023/24 and is expected to reduce carbon emissions across 14 sites by 51 tonnes per annum.
- 1.26 Work continues 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, as well as the expected financial implications to support that pipeline. It is understood that there will be a significant funding requirement to reach our net zero commitment, and potential external funding options, such as the upcoming PSDS3(c) grant will be explored where possible.

Back of Ancoats Mobility Hub and Public Realm

- 1.27 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.
- 1.28 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 are unlikely to 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.
- 1.29 Works on site are progressing well with drainage works nearing completion, and the core walls continuing. The main structural steel works are due to commence at the end of October 2023. 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.
- 1.30 Following works to the Mobility Hub commencing, and now delivering at pace, the forecast cash flow for the scheme was reviewed and updated accordingly. A total of £7.6m has been reprofiled into next financial year, with the scheme still on programme and expected to complete in 2025/26.

Hammerstone Road Depot

- 1.31 The total budget for the Hammerstone Road Depot project is £35.2m and the project is forecast to budget.
- 1.32 Work continues to progress well on site, with the roof installation, external gutters and drainage, new mezzanine steel works and window installation completed or nearing completion. The first fix of the electrical works to the high-level area have commenced. Drainage works to the low-level car park are underway, with brickwork and kerbing nearing completion. The overall programme of works is expected to complete in Summer 2024.
- 1.33 The contractor has exceeded their targets for the apprenticeship hours and meaningful work placements that pay the Real Working Wage. They have made progress with training opportunities, employment of long-term unemployed and local people hired through the supply chain.
- 1.34 As previously reported, carbon reduction works 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

- 1.35 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.
- 1.36 As with all new build 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 and maintenance.
- 1.37 As at July 2023, the pre-construction service agreement (PCSA) is in place with BREEAM excellent requirements met. Early in the process the site was identified as having coal seams, with start date pushed back due to the approval of a remediation strategy from the Coal Board taking longer than originally anticipated before works can progress. The start of works is now expected in November 2023, due to a further delay in obtaining mine grouting approval. This has been flagged as a risk due to inflation forecasts and timescales around opening. Expected completion is now February 2025 and this will be closely monitored. As a result, a total of £10.8m will be reprofiled into next financial year.

Campfield Redevelopment

- 1.38 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.
- 1.39 The Levelling Up grant funding which the Council was successful in securing for the project, 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.
- 1.40 Works to Phase 1 continue on programme, which include 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 P6	In Year Variance	Spend to date 2023/24	Total Budget (All Years)	Total Variance (All Years)
£m						
Public Sector Housing Programme	29.3	14.2	-15.1	4.9	78.2	0.0
Social Housing Decarbonisation Fund Schemes	13.6	4.4	-9.2	0.3	49.7	0.0
Asset Management Programme	16.1	8.0	-8.1	1.7	22.7	0.0
Galleries Collection Housing and Remediation works	7.6	4.0	-3.5	0.5	8.3	0.0
Northern/Eastern Gateway Walking and Cycling scheme	4.5	1.6	-2.9	0.6	8.9	0.0
Home Upgrade Grant 2	5.4	3.1	-2.3	0	10.4	0.0
Piccadilly Gardens – Phase 1	2.1	1.0	-1.1	0.1	2.6	0.0
Public Sector Housing – ICT work	3.6	1.9	-1.7	1.3	4.1	0.0
HOME Arches	2.9	2.1	-0.8	0.5	3.4	0.0
Network Refresh Programme	4.1	3.3	-0.8	0.9	9.5	0.0

Public Sector Housing Programme

1.2 The Public Sector Housing Programme saw the majority of projects finishing at the end of March 2023 with a small number continuing delivery into early 2023/24. These on-going projects have been delivered to expected timelines, however, the new projects that were due to start on site in the remainder of 2023/24 have taken longer than expected to process through detailed design and procurement. This was further hindered by challenges in the marketplace including contractor availability and material lead times as well as meeting

increased regulations for fire safety schemes.

- 1.3 Specific variances to the programme include; Clifford Lamb Remedial Works will deliver £0.3m less than expected due to an extended procurement process due to the challenges of sourcing a contractor for specialist work of this nature for an unforeseen project. Strategic Voids is expected to deliver £0.5m lower than expected as the extent of works required to properties is such that the design period is taking longer and the resulting procurement process for obtaining a suitable contractor extended. The retaining walls project is expected to underspend by £0.3m and the Decent Homes by £1.1m due to the internal award process for approving works not meeting the timelines within programme. The major lift replacement scheme will spend £0.9m less than planned due to extended design periods and longer procurement timelines. There are a number of final accounts for previous completed schemes which are being settled but through good due diligence the process is taking longer than expected which will result in less settlements by the end of the financial year up to a value of £1.7m less than expected. The major fire actions remediation project will deliver £1.8 million less than expected as a result of longer contract approval and mobilisation.
- 1.4 The cash flow forecast accuracy for new schemes is challenging within the housing capital programme, as it is dependant on completing design work, procurement and subsequent award of works which can take longer than planned due to the complex nature of schemes and challenges within the construction marketplace. There are improvements being introduced to address this within the management of projects; including procurement and contract approval better interconnected with project delivery, the enhanced integrity of timeline assumptions within project plans, managing organisational complexity more easily and operating on increased consistency and standardisation. As a result of the review of the Public Sector Housing Programme, a total of £15.1m will be reprofiled into future years.

Social Housing Decarbonisation Fund Schemes

- 1.5 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.
- 1.6 The project faced longer mobilisation timescales than anticipated which has meant start on site has been pushed back. Spend on pre-works activity has and will continue, but the majority of spend will now take place in the next financial year. The project team continue to work through issues arising as a result of surveys which also impacts on progress. As a result, a total of £9.2m has been reprofiled into future years.

Asset Management Programme

- 1.7 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. The AMP budget for 2023/24 is £16.1m and includes a number of significant remediation and end of life replacement works to operational assets, heritage assets and landlord liabilities.
- 1.8 Good progress is being made in completing specialist surveys meeting statutory responsibilities including asbestos and fire risk, together with ensuring a co-ordinated and efficient approach in procuring works to meet Council priorities including zero carbon. Safety work arising from surveys is taking precedent with procurement of remediation works arising from this factored into the current year programme. Adjusting programmes to meet this has an impact on the current planned programme and budget. Additionally, external factors including supply chain, adjustments for inflation and the complex nature of the properties included in the budget are all impacting on progress in the current year. Priority during the rest of this year is focussed on completing the design and procurement of works included in the programme to meet as far as possible the forecast. As a result, a total of £8.1m will be reprofiled into next financial year.

Northern/Eastern Gateway Walking and Cycling Scheme

- 1.9 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 continues 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.
- 1.10 There is a requirement to reprofile £2.9m into next financial year, due to a delay in tendering phase 3 works, which are now expected to be tendered in November, with works due to commence in May 2024. This has also resulted in reduced fees for this financial year. Phase 2 is currently out to tender with works due to start in February 2024.

Galleries Collection Housing and Remediation Works

- 1.11 The Galleries Collection Housing programme involves essential safety and remediation works at Manchester Art Gallery and Queens Park Conservation Studios, to continue to maintain both buildings as operational assets. The works required will be the most significant carried out since the last major refurbishment in 2000 and include addressing basement damp/water ingress, replacing electrical and mechanical parts (including lifts), critical stone repairs

and design and roof works.

- 1.12 The Queens Park Conservation Studios and Manchester Art Gallery (MAG) schemes are two separate schemes; however, due to an off-site storage facility lease, the two schemes have some interdependencies.
- 1.13 Works are now underway, however a total of £3.6m will be reprofiled into 2024/25 as the contractor has provided a more accurate cash flow which reflects the timeframe of planned works following start on site.

Home Upgrade Grant 2

- 1.14 The Council has secured £10.4m Home Upgrade Grant 2 (HUG2) funding from Government and a memorandum of understanding (MoU) was signed in February 2023.
- 1.15 This funding, to be spent 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.
- 1.16 Due to delays in recruitment of a dedicated project manager, along with procurement delays and mobilisation taking longer than expected, it is now anticipated that the contract will commence in mid-November, and there will be limited spend until the last quarter. Therefore, a total of £2.3m has been slipped into future years.

HOME Arches

- 1.17 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.
- 1.18 The budget requires reprofiling of £0.8m into future years. This is mainly due to the delay in starting the project because of the additional time taken to obtain a license from Network Rail to occupy the Arches to carry out the works. Cost increases due to inflation also required further budget approval which has now been granted. 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.

Network Refresh Programme

- 1.19 The Wider Area Network (WAN) phase 2 project is in the discovery stage. The

Council is expected to receive a report from The Network People (TNP) to confirm the viability of the initial report and to advise on best practice. This is expected in October 2023.

- 1.20 A total of £0.8m will be reprofiled into future years due to issues encountered during the Proof-of-Concept (POC) stage, the temporary environment used to demonstrate the functionality of the new solution before committing to the full-scale implementation, impacting on the project schedule. Supply chain issues due to the pandemic impacted hardware availability and timescales which had a knock-on effect to the ability to move onto the POC phase. Further issues encountered with the design and implementation of the POC environment have caused delays to the project.

Public Sector Housing – ICT work

- 1.21 When Northwards was brought back in house, there was a requirement to migrate the ICT infrastructure into the City Council infrastructure. The migration included 46 different lines of business applications, network infrastructure, printing, end user devices and telephony. A key focus of the migration was to deliver the work whilst protecting live services to 12,700 tenants.
- 1.22 The migration of all 8-web based “software as a service” solutions completed in September 2023, and the Council Network has been installed and tested at 17 of the 34 sites across MCC housing locations. The programme team has progressed key enabler activities to commence systems integration testing for the Housing applications.
- 1.23 The initial project plan involved the migration of applications followed by the roll out of end user devices and Council email accounts to all Housing end users. The service were asked to reprogramme the works, so that users could have access to devices as soon as possible, and so devices and email accounts have been administered first, with the migration of applications to happen after. An impact assessment has been completed and it has been determined that a tactical upgrade for Citrix is required to allow devices to be rolled out, which has delayed the project by three months. Due to the reprioritisation of key technical dependencies, a total of £1.7m will be reprofiled into next financial year.

Piccadilly Gardens – Phase 1

- 1.24 Key activities in the first 6 months of the year for the Piccadilly Gardens Phase 1 project include the completion of the design competition and selection of the preferred design team. The appointment of the preferred design team is now progressing.
- 1.25 The current budget is to take the scheme to RIBA Stage 3 including submission of planning permission which is now anticipated in 2023/24. It is envisaged that completion of RIBA Stage 2 will be achieved by March 2024. The remainder, including the appointment of a main contractor to assist with

the concept design development and cost plan will take place in 2024/25. As a result, a total of £1.1m will be reprofiled into future years.

Appendix C – Changes to Capital Budget since P4

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
P4 Capital Monitoring Report					473,675	333,201	60,931	1,000	868,807
September Delegated Approval	Delegated	Childrens Services (Excl. BSF)	Lyndene Children's Home Refurbishment	Capital Receipts	50				50
September Delegated Approval	Delegated	Childrens Services (Excl. BSF)	Take a Breath	Capital Receipts	62				62
September Delegated Approval	Delegated	Childrens Services (Excl. BSF)	Refurbishment of 382 Wythenshawe Rd	Capital Receipts	40				40
September Delegated Approval	Delegated	Growth & Development	Changing Places Toilets	Capital Receipts	135				135
September Delegated Approval	Delegated	Growth & Development	Changing Places Toilets	External Contribution	- 45				- 45
September Delegated Approval	Delegated	Highway Services	Patching Defect repairs	External Contribution		902			902

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
September Delegated Approval	Delegated	Highway Services	Rusholme RPZ	RCCO	164				164
September Delegated Approval	Delegated	Highway Services	Christie Extension RPZ	RCCO	-122				-122
September Delegated Approval	Delegated	Growth & Development	Shared Prosperity Fund - Manchester Local Business Prog	Government Grant	150				150
September Delegated Approval	Delegated	Highway Services	Restoration of Ordinary Water Course	Government Grant	150				150
September Delegated Approval	Delegated	Neighbourhoods	Library self-service equipment (RFID) and Refresh PCs	Capital Receipts		970			970

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
September Delegated Approval	Delegated	Neighbourhoods	Library self-service equipment (RFID) and Refresh PCs	Capital Receipts			12		12
September Update Report	Executive	Private Sector Housing	Collyhurst Regeneration	Capital Receipts	-993				-993
September Update Report	Executive	Private Sector Housing	Collyhurst Regeneration	Capital Receipts	-2,700				-2,700
September Update Report	Executive	Public Sector Housing	Collyhurst Regeneration Programme - Delivery Support	Capital Receipts			993		993

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
September Update Report	Executive	Public Sector Housing	Collyhurst Regeneration Programme - Delivery Support	Capital Receipts				2,700	2,700
September Delegated Approval	Delegated	Highway Services	Other Improvement works	Borrowing		-2,950			-2,950
September Delegated Approval	Delegated	Highway Services	Levenshulme Active Neighbourhood	Borrowing		2,068			2,068
September Delegated Approval	Delegated	Highway Services	Levenshulme Active Neighbourhood	External Contribution		-268			-268
September Update Report	Council	Growth & Development	The Factory (Build)	Borrowing	22,239				22,239
September Update Report	Council	Neighbourhoods	Manchester Aquatics Centre	Borrowing			640		640

Report	Authority	Directorate	Project Name	Funding	2023/24	2024/25	2025/26	Future Years	Total
					£'000	£'000	£'000	£'000	£'000
September Update Report	Council	Growth & Development	Piccadilly Gardens - Phase 1	Borrowing	782				782
Standalone Report	Council	Strategic Development	Our Town Hall refurbishment	Borrowing		18,150			18,150
October Delegated Increase	Delegated	Neighbourhoods	PDP - Debdale park Redevelopment	Borrowing	101				101
October Delegated Increase	Delegated	Neighbourhoods	Parks Development Programme	Borrowing	-101				-101
Standalone Report	Council	Strategic Development	Our Town Hall refurbishment	Borrowing			10,850		10,850
Total Budget Adjustment Approvals					496,287	349,373	73,426	3,700	922,786

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Appendix D – Proposed Capital Budget Adjustments

Dept	Scheme	Funding	2023/24	2024/25	2025/26	Future	Total
			£'000	£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>							
Children's Services	Levenshulme High School for Girls	Borrowing	850	1,650			2,500
Children's Services	Chorlton High School 2024 Expansion	Borrowing	1,000	3,200			4,200
Growth and Development	Estates Carbon Reduction 2024-25	Borrowing		500			500
<u>Total Council Approval Requests</u>			1,850	5,350	0	0	7,200
<u>Executive Approval Requests</u>							
Private Sector Housing	Disabled Facilities Grant	Government Grant		740			740
Private Sector Housing	Disabled Facilities Grant	External Contributions		2,426			2,426
Growth and Development	New Smithfield Market Redemption	RCCO	124				124
Growth and Development	New Smithfield Market Redemption	Capital Receipts	124				124
Highways Services	Patching Defect Repairs 2023-24 additional	External Contribution	1,500				1,500
<u>Total Executive Approval Requests</u>			1,748	3,166	0	0	4,914
<u>Total Budget Adjustment Approvals</u>			3,598	8,016	0	0	18,814

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Appendix E – Prudential Indicators September 23

No	Prudential Indicator		Target		As at end Sept 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	377.4		358.4	N
		HRA	49.0		42.6	N
		Total	473.7		401.0	N
3	Forecast Capital Financing Requirements ¹	Non – HRA	1,854.7		1,815.6	N
		HRA	321.8		301.8	N
		Total	2,176.5		2,117.4	N
4	Authorised Limits for External Debt	Borrowing	1,825.1		1,162.4	N
		Other Long-Term Liabilities	190.0		126.7	N
		Total	2,015.1		1,289.1	N
5	Operational Boundaries for External Debt	Borrowing	1,620.5		1,162.4	N
		Other Long-Term Liabilities	190.0		126.7	N
		Total	1,810.5		1,289.1	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%	22%	N
		12 months and within 24 months	60%	0%	10%	N
		24 months and within 5 years	40%	0%	8%	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 – 15 November 2023

Subject: Investing in Success: An Economic Strategy for Manchester

Report of: Strategic Director (Growth and Development)

Summary

This report presents a new Economic Strategy for Manchester, including a description of the economic context and the development process.

Recommendations

The Executive is recommended to adopt the new Economic Strategy for Manchester

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 report proposes that achieving a carbon neutral and climate resilient economy should be one of five outcomes of this work, and that the transition to a zero-carbon economy will in itself create new opportunities through investment in the wider low carbon sector. However, members should also be aware that increased wealth is also usually associated with increased consumption. By making Manchester's economy fairer and more inclusive, there is a risk that per capita emissions would rise, hence the importance of delivering the Climate Change Framework and ensuring a rapid transition away from fossil fuels. It is also relevant to note that denser, better-connected cities are usually more carbon efficient than less dense cities due to the increased viability of public transport and active travel.

Equality, Diversity and Inclusion - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments

The main focus of this work is to make Manchester's economy fairer, to ensure that more people benefit from economic growth and that this benefit is equitable. The strategy suggests including more people in economic opportunity as an outcome.

A full equalities impact assessment has been completed and identified two actions that will need to be taken forward over the life of the strategy to consider the support mechanisms and specific interventions which can be implemented to minimise disadvantages, promote inclusion, and meet the needs of individuals or groups because of their characteristics, in particular older people, disability, race, and people living in 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	<p>This report proposes a route to directly deliver on the Our Manchester priority <i>“We will work to ensure Manchester has a strong, inclusive and innovative economy with diverse growth sectors, where our residents are recognised for their contribution via fair contracts and are paid at least the Real Living Wage.”</i></p> <p>By working to encourage inclusive growth, this strategy will contribute to all Our Manchester themes by:</p> <ul style="list-style-type: none"> • Growing and diversifying the economy • Create new, highly skilled job opportunities • Working harder to connect our residents to the city’s economy success • Supporting the transition to a zero carbon economy • Supporting investment in the infrastructure we need to thrive and grow including transport, housing and other social infrastructure
A highly skilled city: world class and home grown talent sustaining the city’s economic success	
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

There are no direct revenue budget consequences arising from this report. The delivery of the strategy will be met through existing resources.

Financial Consequences – Capital

None proposed.

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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.

- Adoption of an Economic Strategy for Manchester, Economy and Regeneration Scrutiny Committee, 10 November 2023
- Economic Strategy Update, Economy Scrutiny Committee, 5 September 2023
- Economic Strategy Update, Economy Scrutiny Committee, 10 November 2022
- Developing a More Inclusive Economy; Our Manchester Industrial Strategy, Executive, 11 September 2019
- Powering Recovering: Manchester's Recovery and Investment Plan

1. Introduction

- 1.1. Manchester has an ambition to grow in a fairer and more sustainable way whilst ensuring the city's economy remains competitive, diverse and dynamic. A new Economic Strategy for Manchester has been developed that sets out how Manchester will continue to achieve economic growth while ensuring that the benefits of growth are felt more evenly across the city.
- 1.2. This paper details the strategy development process, the evidence base created as a result of this process and sets out the main themes identified in the new strategy, which is attached as appendix 1.

2. Background

- 2.1. Manchester has worked hard to achieve significant growth over the last twenty years which has resulted in a growing population, a more highly skilled and highly educated workforce, more jobs, a more diverse economy, greater investment and the wholesale regeneration of large areas of the city. This marks a huge transformation when compared to the city in the 1980's and early 1990's.
- 2.2. While recognising the challenges that growth brings, we are clear that growth has largely been positive for the Manchester. Growth has enabled us to secure the foundations from which to work on tackling some of the wider and more entrenched problems that have persisted throughout Manchester's recent history. These problems include poverty and inequality, poor health, housing quality, underinvestment in infrastructure and under-resourced public services.
- 2.3. At the same time, the national economy has endured a period of stagnation, with low GDP growth, low wage growth and a continued imbalance between London and the southeast and the rest of England's regions. Greater Manchester's economy is the second largest of the UK's urban economies after London and is larger than the economies of both Wales and Northern Ireland. Continuing to develop a successful and thriving economy in Manchester is essential to solving the UK's growth and productivity problem, and our ambition is for Manchester to complement rather than compete with existing successful regional economies in the UK.
- 2.4. Because we have reached a stage where we can build on strong economic foundations, the time is right to consider what we want future growth in Manchester to look like. Our economic strategy will set out how we continue to grow in a way that is fair, inclusive and in-line with our zero-carbon commitments.

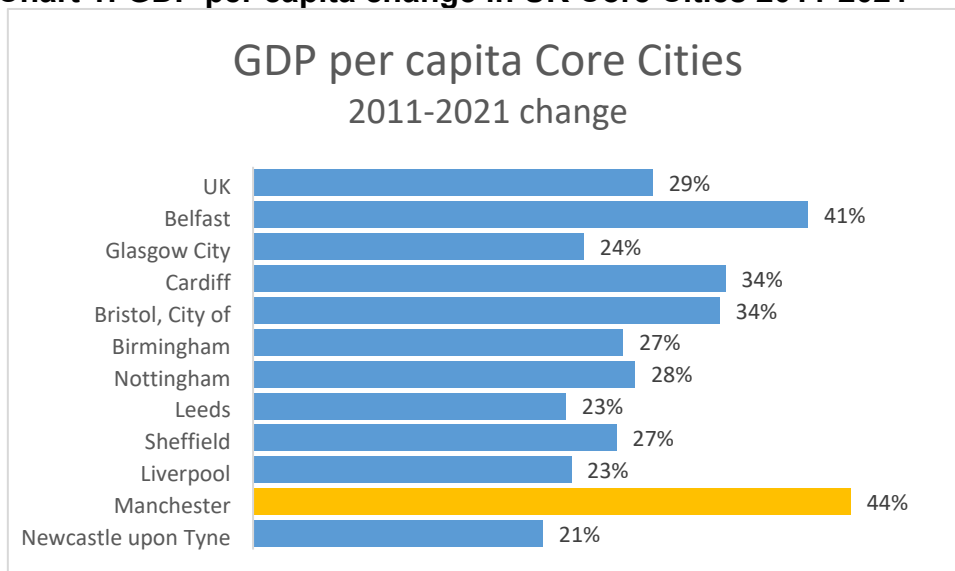
3. Manchester's Economy

- 3.1. In 2021 the size of Greater Manchester's economy was £87bn in GDP terms, significantly smaller than London (£526bn) and slightly larger than Birmingham (£79bn). Internationally, Greater Manchester's economy is of a similar size in

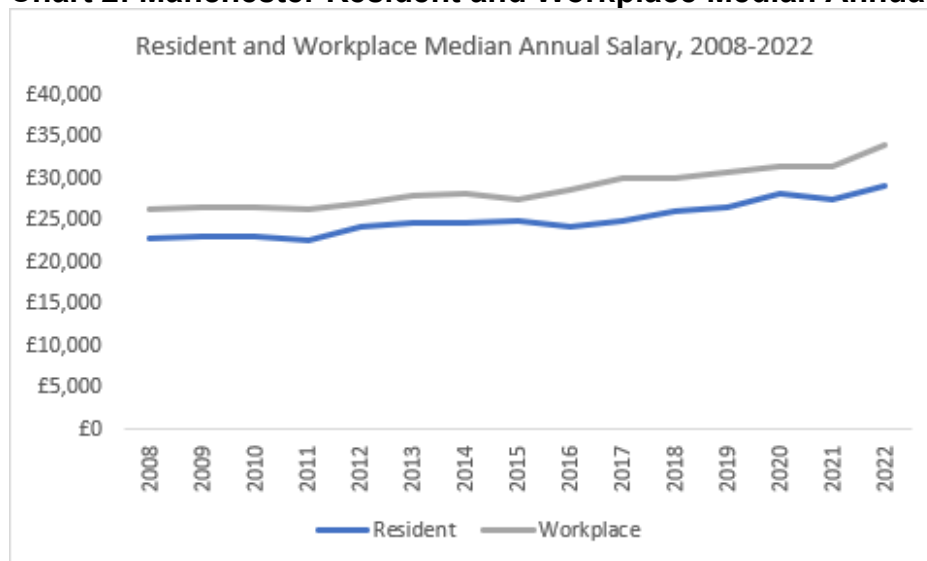
GDP terms to cities such as Lyon, Rotterdam and Vancouver. The number of people employed in Greater Manchester has increased from 1.22m in 2015 to 1.39m in 2021, an increase of 170k of which almost 40% are in Manchester itself. While operating at a regional level, the majority of economic activity in Greater Manchester takes place in the City of Manchester, where most of the city region's economic assets are located.

- 3.2. While we can use GDP as a measure of the total size of the economy (the total value of goods and services produced, accounting for taxes and subsidies, in a given time period), GDP per capita is useful in telling us about how much economic output each person contributes on average, giving us insight into average incomes. Manchester's GDP per capita has risen from £35,739 in 2011 to £51,330 in 2021, an increase of 44% and the largest percentage increase of any GM district or UK core city over the same period, including London.

Chart 1: GDP per capita change in UK Core Cities 2011-2021



- 3.3. Manchester's labour market has expanded rapidly with the number of employees in Manchester growing from 350,000 in 2015 to 416,000 in 2021, an increase of about 19%. Wage growth has remained consistent, but there is still a gap between the average wages of people who work in Manchester (but do not necessarily live here) and people who live in Manchester. The pay of a Manchester worker has increased by about 29% from £26,261 in 2011 to £34,057 in 2022, while the pay of a Manchester resident has increased from about £22,554 to £29,080, also a rate of about 29%. This shows that the wage gap has remained about the same in the last decade. In 2022, about 16% of Manchester working residents were paid less than the real living wage, higher than both the GM (13.2%) and England (12.4%) averages, showing that low pay continues to be a problem for a significant minority of Manchester residents. More positively this rate has almost halved from a peak of 30.5% in 2015.

Chart 2: Manchester Resident and Workplace Median Annual Salary, 2008-2022

3.4. Looking at employment by sector and occupation we can identify Manchester's strengths. We can also see the changing mix of industries, with those industries more likely to employ more highly skilled and more highly paid workers growing as a proportion of all industries.

Table 1: Top five industries by number of employees (ONS, 2021)

Industry	Employees 2015	Employees 2021	Rate of change
Professional, Scientific and Technical	39,000	57,000	46%
Health	45,000	51,000	13%
Business administration and support	38,000	47,000	24%
Education	36,000	40,000	11%
Accommodation and food services	30,000	35,000	17%

Table 2: Top five industries by proportion of employees (ONS, 2021)

Industry	Proportion of employees 2015	Proportion of Employees 2021	Change
Professional, Scientific and Technical	20.7%	24.7%	+4%
Health	23.9%	22.1%	-1.8%
Business administration and support	20.2%	20.4%	+0.2%
Education	19.1%	17.3%	-1.8%
Accommodation and food services	15.9%	15.2%	-0.7%

Table 3: Top five industries by rate of change (ONS, 2021, excluding very small industries)

Industry	Employees 2015	Employees 2021	Rate of change
Construction	6,000	11,000	83%
Property	8,000	12,000	50%
Public administration and defence	16,000	24,000	50%
Professional, Scientific and Technical	39,000	57,000	46%
Business administration and support	38,000	47,000	24%

- 3.5. These three tables show us that Manchester is successfully achieving growth in some sectors which are more highly skilled and more highly paid, and which operate in the city at scale.
- 3.6. Looking at growth in more specific occupations in our priority growth sectors of digital/technology, financial and professional service, life sciences and advanced manufacturing we know that Manchester has seen particularly strong growth in the following occupations, though are aware that some of these are still very small.

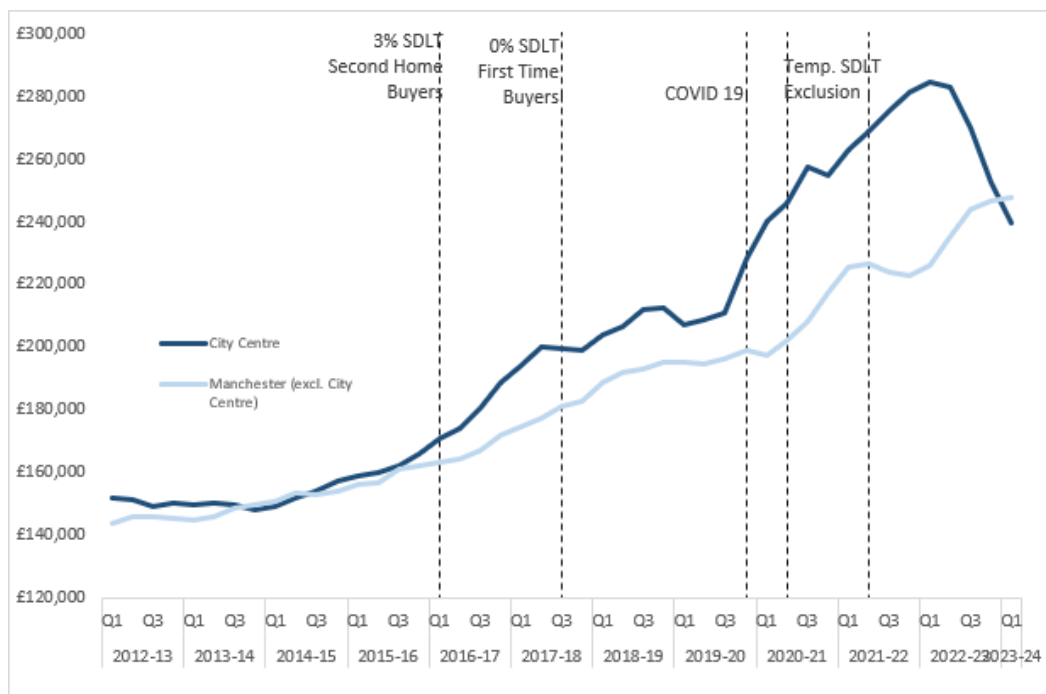
Table 4: Top five occupations by rate of change, priority sectors only, (ONS, 2021)

Occupation	Employees 2015	Employees 2021	Rate of change
Research and experimental development on natural sciences and engineering	600	1,250	108%
Architectural and engineering activities	6,000	11,000	83%
Accounting, bookkeeping and auditing activities	6,000	11,000	83%
Activities auxiliary to insurance and pension funding	5,000	8,000	60%
Computer programming, consultancy and related activities	9,000	11,000	22%

- 3.7. We can see from this data that Manchester has particular strengths within industries:
- Within Financial and Professional Services, the number of occupations under the “activities of insurance agents and brokers” code has risen from 1,500 in 2015 to over 4,000 in 2021, an increase of over 160%.
 - Computer programming activities and computer consultancy activities together account for 7,890 jobs in Manchester in 2021. Both groups saw a decline between 2020 and 2021, however despite the decline the number of jobs stayed above where they were in the figures for 2019, showing some resilience in the aftermath of the COVID-19 pandemic.

- 3.8. Importantly, the cost of housing has increased significantly faster than any rise in wages. In 2002 the median house price in Manchester was £67,000, rising to £125,000 in 2012 and £230,000 in 2022. The ratio of house prices to earnings over the same period increased from 3.75 to 5.15 to 7.91. This represents a 110% increase in the ratio between 2002 and 2022, is the highest ratio increase of English Core Cities, and is also higher than approximately two thirds of all London boroughs. However, within Greater Manchester, three boroughs have seen higher percentage increases in the ratio than Manchester; Salford (141%), Oldham (122%) and Tameside (116.79%). At the same time all three have lower overall ratios than Manchester. Manchester’s overall ratio of 7.91 is higher than all English Core Cities except Bristol (9.64), and lower than all London boroughs which range from 10.07 (Bexley) to 34.26 (Kensington and Chelsea).
- 3.9. The latest data (July 2023) shows that the average sales price for a property in Manchester City Centre is now £239,538 and outside the city centre its £247,608. Over the previous 12-month period the average sales price in the city centre has declined 15.8% whereas outside of the city centre it has risen by 9.7%. Average sales prices inside the City Centre have fallen below the average sales prices outside of the city centre for the first time since 2014-15 Q2. This has been caused by the secondary sales market making up a larger proportion of activity than in previous years, prices for both secondary sales and new builds are continuing to rise.

Chart 3: Average sales price of properties in Manchester



- 3.10. Renters face a similar challenge of affordability. The latest figures show that the average rental price of a 2 bedroom property in Manchester City Centre is £1,333, and outside of the city centre it is £1,023. Over the last 12 months there has been a 17.5% increase in the average rental cost for a 2 bed in the

city centre, and a 15.9% rise outside of the city centre. It is also worth noting that during that period there has been no increase to the Local Housing Allowance (LHA), which remains at £648. The following chart shows that cost as a proportion of the average Manchester resident and Manchester worker wage

Chart 4: Average rental cost as a proportion of wages, August 2023



- 3.11. Measuring flows of investment into Manchester is difficult, but we can use data from Manchester’s inward investment agency, MIDAS, to help gain an understanding of trends. MIDAS don’t support every investment into Manchester and don’t support retail, wholesale or leisure/hospitality sectors so that data we do have only represents a portion of overall investment activity. It is an estimate of the GVA impact of “won” investment.

Table 5: GVA impact of investment (MIDAS, 2023)

Year	GVA from foreign Investment projects	GVA from UK projects
2018/19	£146,409,684.00	£35,966,815.00
2019/20	£76,198,105.00	£30,247,140.00
2020/21	£32,811,454.00	£29,117,623.00
2021/22	£133,101,429.00	£78,817,696.00
2022/23	£159,819,116.00	£77,425,697.00

- 3.12. This shows that the GVA impact of investment has risen above the pre-COVID peak, and that a greater share is coming from UK businesses.
- 3.13. The total number of jobs created from the inward investment to Manchester for the years 2021/22 and 2022/23 were 3,720 and 3,926 respectively. And an additional 402 jobs were safeguarded in 2022/23 (MIDAS, 2023).
- 3.14. In addition, we know from the regular EY Attractiveness Survey that Manchester has for some time attracted the second highest number of investment projects (45) in the UK after London, with the latest 2023 report stating that “the success of most cities [is being] driven either by an existing

diverse sectoral base or a success in embracing digital investment. Manchester [is] especially strong in securing digital projects”.

4. Policy Context

- 4.1. Manchester’s Economic Strategy needs to operate within a regional and national economic policy context in a way that is distinctive and adds value. This section is intended to provide a short summary of this context and identify the main features that are relevant to Manchester.
- 4.2. There has been a renewed focus on regional economic policy since Chancellor George Osborne’s “Northern Powerhouse” speech at Manchester’s Science and Industry Museum in 2014, which identified the underperformance of the UK’s regions as a significant barrier to wider growth. Following that speech there have been various government policy interventions which have been implemented to drive forward this agenda, though in practice success has been variable and changes in government have resulted in inconsistency. The main features of UK government policy have included:
- Devolution – With the creation of Mayoral Combined Authorities (MCA), Greater Manchester has been at the forefront of the devolution agenda. Today, Greater Manchester has significant control over transport, housing, planning and regeneration, health and more. Manchester remains committed to the devolution agenda and supports further devolution of powers and funding to the GMCA.
 - Levelling Up - Published by the Johnson Government, the Levelling Up Whitepaper recognises the challenges posed by regional economic imbalances and sets out a series of missions to close the wealth and productivity gap in the UK. Levelling Up has also allocated financial resources to the regions through the Levelling Up Fund, and is making progress on moving civil servants out of London.
 - Industrial Strategy - Since 1979 UK industrial policy has generally focused on liberalising markets, reducing intervention, increasing competition and attracting foreign investment. Broadly speaking, this approach has generally tended to favour London and the south-east of England over the regions, with research showing that since the 2008 economic crisis investors have favoured London as being lower risk (or benefitting from almost guaranteed UK Government support) than the regions. Since the referendum on the UK’s membership of the European Union, UK Government has renewed focus on industrial strategy, however policy has tended to be short lived. The Government of Theresa May introduced a UK wide Industrial Strategy which was supported by Local Industrial Strategies at MCA level. While nationally the Industrial Strategy terminology was dropped, Local Industrial Strategy has persisted in Greater Manchester.
- 4.3. More generally, it should be noted that the UK is one of the most politically and fiscally centralised countries in the developed world, and that many of the levers that our international peers use to implement change and raise funding are not available to us here in Manchester. The UK’s policy and funding

landscape has changed quite significantly in recent decades, but for Manchester and other local authorities, the main issues remain:

- Disconnect between different UK Government Departments
- Lack of ability to raise finance locally
- Churn in policy priorities and delivery mechanisms
- Fragmented funding that is difficult to align to local requirements
- Onerous application processes for funding streams where success is not guaranteed
- Insufficient volume of funding to support priorities

4.4. In order to meet our economic ambition, Manchester needs the support of UK Government in a way that is consistent, long term and sustained. Much of this support could come through further devolution to GMCA, and the latest “trailblazer” devolution deal does go some way to securing important commitments such as a single funding settlement. Additional support should include:

- Further commitment to invest more in research and development in Manchester.
- Further devolution of powers over transport, particularly rail.
- Devolution of the funding to enable us to meet the infrastructure requirements of new development.
- Powers to help us make the best use of land and drive up housing standards.
- Support to help us make the transition to a zero carbon city, particularly to enable us to decarbonise housing.

4.5. Greater Manchester has a number of strategies and initiatives which are important for Manchester’s future economic growth including:

- [Greater Manchester Strategy](#) – the overarching strategy for making Greater Manchester a place where everyone can live a good life, grow up, get on and grow old in a greener, fairer and more prosperous city region.
- [Local Industrial Strategy](#) (LIS) – The original GM LIS set out Greater Manchester’s vision for its economic future. The LIS will be refreshed and updated by the end of 2023.
- [Local Skills Improvement Plan](#) - Aims to change the way skills provision is delivered by ensuring employers’ voices are heard and their skills needs are recognised.
- Investment Zones – The current iteration of investment zones policy is focused on priority sectors, connecting industrial clusters to higher education and supported subsidies and tax breaks. In Greater Manchester, the focus of our investment zone is likely to centre on a central area south of the city centre, along with the proposed “Atom Valley” innovation cluster.
- [Greater Manchester Transport Strategy 2040](#) – The Strategy sets out a strong commitment to provide a transport system which: supports sustainable economic growth and the efficient and effective movement of people and goods; improves the quality of life for all by being integrated,

affordable and reliable; protects our environment and supports our target to be net zero carbon by 2038 as well as improving air quality; and capitalises on new technology and innovation.

- [Places for Everyone](#) – A joint development plan between nine GM districts which will determine the kind of development that takes place in each borough, maximising the use of brownfield land and urban spaces while protecting Green Belt land from the risk of unplanned development. It will ensure new development is connected to transport and supported by infrastructure.

4.6. In Manchester we have several strategies that align with the economic strategy's aim of promoting growth that is fairer and more inclusive. These will form key components of the final economic strategy.

- Work and Skills Strategy – Our strategy to move residents towards and into more highly skilled, more highly paid and more secure employment.
- Housing Strategy – Our strategy to build 36,000 new homes by 2032, (including 10,000 affordable homes) and to drive up the quality and energy efficiency of existing properties.
- City Centre Transport Strategy – Our strategy to create a well-connected, zero-carbon transport system in the city centre.
- Digital Strategy – Our strategy to roll out digital infrastructure, support digital business to grow, and to upskill resident's digital skills.
- Making Manchester Fairer – Our strategy to tackle health inequalities in the city

4.7. Upon adoption of this Economic Strategy, it is proposed that two previous policy documents are removed from the Council's Portfolio:

- Local Industrial Strategy – This strategy was made obsolete due to changes in government policy and the COVID-19 pandemic. Many of the themes are still relevant and are captured in the new strategy.
- Power Recovery – This set out how Manchester would recover from the COVID-19 pandemic. It's focus on the pipeline of development and investment required in Manchester is continued and built upon in the new strategy.

4.8. A more detailed summary of relevant Manchester strategies is included in appendix 2. The Economic Strategy will replace the Manchester Local Industrial Strategy and Powering Recovery.

5. Strategy development process

5.1. Officers have used a mixed methods approach in developing the new strategy. This combines detailed research and analysis with listening and engagement activity to take on board and understand the views of Manchester residents and businesses. Officers in the Strategy and Economic Policy Team within City Policy have led this process, working closely with officers in other departments across the Council.

5.2. The process has included the following components:

- Literature review of recent research publications with analysis to identify common themes, trends and recommendations.
- Academic engagement with University of Manchester (via Policy@Manchester) colleagues to gain academic input into the development process.
- Development of a data baseline of relevant indicators and measures which describes Manchester's economic context and economic performance.
- Direct engagement with business networks, partnership boards and resident's groups in Manchester, in particular targeting residents from diverse communities and those residents that we know are harder to reach.
- Online engagement through social media, online surveys and events to reach a wider cohort of Manchester residents and businesses.

Resident and worker engagement

- 5.3. The first round of engagement with people who live and work in Manchester took place during July and August 2023 and provided an early opportunity for those living and working in Manchester to input into the development of the strategy. During the engagement we asked individuals to reflect on the challenges and opportunities created by growth in Manchester.
- 5.4. Engagement activities included in-person conversations with residents and workers, meetings with representative bodies, and a phase 1 city-wide online survey. To ensure a spread of responses from across the city, in-person conversations took place at 9 locations and community events across Manchester's neighbourhoods, including in Wythenshawe, Blackley, Longsight and Gorton markets, Cheetham, and Withington. Targeted engagement took place with 8 representative bodies and networks to ensure representation of Manchester's residents, this included conversations with the Community Health Equity Manchester (CHEM) sounding boards and Age Friendly Manchester Older People's Board Meeting.
- 5.5. The phase 1 city-wide online survey was promoted through corporate communication channels and officer networks. It was completed by 238 individuals who lived or worked in Manchester. Key findings from the survey included:
- 68% of respondents agreed to some extent with the statement "The recent growth of the city has created opportunities for me". Respondents were given the opportunity to comment on the reason for their answer. Analysis of the comments took place and most respondents talked about the employment opportunities created through the recent growth of the city.
 - 64% of respondents agreed to some extent with the statement "The recent growth of the city has created challenges for me". When asked to comment on the reason for their answer respondents talked about challenges with transport, rising housing costs, and the benefits from growth not always being distributed evenly across Manchester's neighbourhoods.

- Respondents were asked what their hopes were for Manchester's economic future, to which most responses were positive. Most respondents spoke about wanting more employment opportunities, affordable housing, and their support for the continuing growth of Manchester.
- Finally, respondents were asked what they thought the Council's main priority should be to ensure that all residents are able to benefit from economic growth. Most respondents spoke about affordable housing, investment in transport, and investment in community and support services.

5.6. The phase 1 online survey was completed by a mix of people who live and/or work in Manchester. Most respondents to the survey provided demographic information in addition to the survey questions:

- Most respondents lived in Manchester (70%), followed by the Greater Manchester region (26%), the Northwest (2%), and outside the Northwest (2%).
- Most respondents identified with a White ethnic origin (75%), followed by Black ethnic origin (6%), Asian ethnic origin (6%), Mixed or multiple ethnic groups (2%), and any other ethnic group (1%). The remaining respondents did not state their ethnicity.
- 14% of respondents advised that their day-to-day activities had been limited because of a health problem, long-term condition, or disability.
- 13% of respondents reported that they were a carer.
- Most respondents reported that their highest level of qualifications was a level 4 qualification or above (69%), followed by other qualifications (11%), level 3 qualifications (7%), level 2 qualifications (2%), apprenticeship (2%), level 1 and entry qualifications (1%), and no qualifications (1%). The remaining respondents did not state their level of qualification.
- Most respondents described their employment status as in full-time employment (75%), followed by part-time employment (12%), self-employed (4%), unemployed (3%), retired (3%), student (2%), volunteer or freelancer (1%).

5.7. From the qualitative conversations across Manchester's neighbourhoods and at community events there was a clear message from residents that they wanted to see more investment and opportunities in their local areas. Most of the opportunities and challenges identified through these conversations echoed the findings from the online survey.

Business engagement

5.8. Businesses were engaged through a mix of in-person meetings with key networks and stakeholders, and an online survey that ran alongside the resident engagement survey during July-August 2023.

5.9. The online questionnaire surveyed their future expectations, what would enable them to succeed, and how they could help more Manchester residents benefit. It also asked them to identify their priority needs.

- 5.10. There were 43 responses to the online survey from businesses and the responses were highly engaged.
- 72% were based in Manchester, with 22% in Greater Manchester
 - 51% were microenterprises, with 40% SMEs, and 9% larger businesses
 - A broad spread of business sectors responded, including nearly a quarter from Health and Social Care
 - Suitable premises and access to finance were identified as the most important factors going forward
 - Nearly all respondents had hopes for growth in the next five years, and were keen to deliver that in Manchester.
 - Alongside requiring more investment to make this growth possible, the role of the Council as both an enabler, and support for business was mentioned most frequently, reflecting the number of social businesses responding.
- 5.11. This was supported by one-to-one discussions with business networks and other stakeholders including BW3, Business Sounding Board, Our Manchester Business Forum, Marketing Manchester and Manchester Airport, CityCo and the Bangladeshi and Pakistani Sounding Boards.

Phase 2 Online survey

- 5.12. A second survey was undertaken in October 2023 on the draft priorities for the Economic Strategy. The purpose of this survey was to test out that officers' interpretation of the information provided during the initial engagement with residents, workers and businesses was accurate, and to provide a final opportunity for stakeholders to identify any remaining gaps within the strategy.
- 5.13. The survey was open from 9 October to 22 October 2023 and was promoted through corporate communication channels and officer networks. Paid for social media adverts were also used to target Manchester's neighbourhoods which were underrepresented in the initial online survey.
- 5.14. 475 responses were been received from individuals who live or work in Manchester and 36 responses received from businesses.
- 5.15. The survey asked respondents if they agree or disagree with a simplified version of the strategy's objectives. The overall agreement rate for this strategy is extremely positive, and most of the objectives have an agreement rate of over 90%. However, several priorities have an agreement rate below 90%:
- Priority 1: Creating more residential and commercial spaces in suitable locations across and near to the City Centre (79% agree)
 - Priority 1: Building on Manchester's positive track record of attracting investment, particularly in property, and increase investment in other areas e.g. research & development, and innovation (75% agree)

- Priority 4: Developing a Manchester standard for net zero construction via the Local Plan which incorporates both the construction and operation phases. (83% agree)
- Priority 4: Developing a Manchester Adaptation and Resilience Plan to respond to current and future climate change impacts. (86% agree)
- Priority 4: Increasing the share of community and democratically owned businesses in Manchester. (87% agree)
- Priority 5: Working with developers and investors to Manchester to generate more employment opportunities for residents from large scale development projects. (89% agree)

5.16. The survey provided the opportunity for respondents to give free text commentary to feedback if they had disagreed with a priority and a final opportunity to outline any gaps they felt were missing from the strategy. Comments have been used to inform final amendments to the strategy. The priorities and objectives of the strategy are summarised in section 7 of this report and included in full in appendix 1. The main changes made on the basis of resident feedback include:

- Strengthening wording throughout the strategy to reinforce the importance of our net-zero commitments.
- Making clear that investment in Manchester's property market is required as part of the solution to meeting our housing need.
- Including an additional objective on the economic potential of neighbourhoods *without* large scale investment or development projects.

Research findings/literature review

5.17. There is a huge amount of literature on regional inequality in the UK which dates back decades. Frustratingly, many of the problems and solutions identified in academic papers, think tank papers and government policy proposals have been consistent over time. At the same time, this consensus does provide the evidence base that underpins our strategy and contributes to the policy interventions that we are proposing to take forward. A review of recent available literature supports the view that:

- Manchester has low productivity for a city of its size when compared to European and North American comparator cities.
- The level of political, economic and institutional centralisation in the UK is a major barrier to cities increasing productivity and growth.
- At a national level, there has been a lack of consistent and effective policy intervention to make any meaningful impact on the problem.
- Regional private sector investment is low when compared to other cities internationally, and in the UK is heavily weighted towards London.
- Regional research and development investment is also low when compared to other cities internationally and is again weighted towards London.
- The impact of austerity has reduced the capacity of public services to enact policies to support growth.

5.18. The review also supports our view that economic strategy should focus on:

- Attracting different forms of and diversifying investment
- Building on our existing sector strengths
- Increasing the number of highly skilled people living and working in Manchester
- Improving transport and connectivity
- Creating an economy that is resilient in the face of challenge and change

6. Summary of main challenges identified from evidence base and research work

6.1. In summary the main findings from our work include:

Transport

- UK regional investment in transport infrastructure is very low compared to other countries, with the bulk of spend going towards London and the south-east.
- European cities tend to have better developed public transport networks while North American cities tend to have better developed road networks. UK cities outside of London tend to have neither.
- Manchester does not have the physical space available to tackle congestion though expansion of the road network to the extent required to accommodate a growing population.
- The limited capacity of transport within Manchester is a brake on growth and prevents agglomeration.
- The limited capacity of transport between cities is a barrier to investment and Manchester has lost out because of slow and unreliable intercity connections, particularly in the north of England.
- Manchester does have levers through the City Centre Transport Strategy, Greater Manchester Transport Strategy and City Region Sustainable Transport Settlement to shape future transport scheme in the city.

Investment

- Public (government and higher education) R&D spending in the regions lags behind London and the South East relative to business R&D spending.
- Financial institutions concentrated in London tend to be less interested in investing in UK regions, meaning Manchester is more reliant on Foreign Direct Investment.
- In Manchester, a large share of investment is into the property market rather than into things which help businesses to become more productive or to grow such as research and development.

Skills

- Graduates in Manchester are as capable as graduates from elsewhere when looking at degree class.
- There are far more people qualified to degree level in Manchester today than twenty years ago.

- The wage premium for graduates in Manchester has fallen since 2010 while in London it has remained the same.
- Many graduates in Manchester are working in “non-graduate” jobs.
- Upskilling and connecting Manchester residents to the labour market remains important, and Manchester’s Work and Skills Strategy sets out our approach to this.

Housing

- Lack of affordable housing is a constraint on growth as housing expenditure eats up a greater proportion of incomes, and spending on housing doesn’t directly support spending in the wider economy, though Manchester’s housing strategy aims to increase housing supply and in particular deliver an additional 10,000 affordable homes.
- Housing quality is an issue in Manchester where we have a large amount of older housing stock that requires considerable investment to bring up to modern requirements. Manchester is already investing in retrofit of social housing stock.
- Issues with the cost and quality of housing is starting to prevent both new, highly skilled entrants to the labour market choosing to live in Manchester, but also established highly skilled workers from living or remaining in Manchester, showing that Manchester needs to continue our track record of building more homes, particularly in and around the city centre.

7. Our response to these challenges

- 7.1. Responding to the evidence base that we have developed, we know that the next stage of Manchester’s economic growth needs to build on the strong foundations of the last 20 years and must utilise the city’s assets for the benefit of Manchester residents. Future success is dependent on ensuring that Manchester remains a competitive, dynamic, diverse and attractive place for investment. This requires improvements to the city’s infrastructure and environment, the creation and management of high quality liveable neighbourhoods, major public and private sector investment to transform some key areas of the city and ensuring that employers have access to a diverse pool of talent.
- 7.2. Importantly, the Strategy must not try and become another version of the Our Manchester Strategy but must focus on the issues that are central to the city’s future economic growth. An economic strategy will be positioned as the route to delivering the Our Manchester priority “We will work to ensure Manchester has a strong, inclusive and innovative economy with diverse growth sectors, where our residents are recognised for their contribution via fair contracts and are paid at least the Real Living Wage”. This would ensure logical flow from Manchester’s existing strategic framework.
- 7.3. It is also important to note that we already do a lot of good work under these objectives. This work is captured in the new strategy, for example how we are using the Digital Strategy to provide good digital infrastructure, the Work and Skills Strategy to upskill residents, or the housing strategy to increase the number of homes and affordable homes.

- 7.4. The vision for the strategy is:
- 7.5. We want Manchester's economy to function as a net-contributor to UK GDP and provide the best possible opportunities for our residents. This strategy aims to create an economy that:
- Is thriving and performing as well as the best international comparators.
 - Creates great opportunities for people who live here.
 - Attracts the best of global business and talent.
 - Helps us increase social mobility for our residents.
 - Is resilient to future shocks and a changing climate and capitalises on the opportunities created by the transition to net-zero
- 7.6. The full strategy and its objectives can be found in appendix 1. The objectives are structured under five themes, which also summarise the work that the City is already doing under that theme. The following section of this report summarises the contents of each theme.
- 7.7. **Priority 1 - Use investment and development to drive inclusive growth:**
- 7.8. This priority recognises that the city centre is and will remain the main driver of growth in Manchester and the wider city region. It is where we will see the greatest concentration of employment activity and the greatest potential for agglomeration benefits, and therefore growing the size of the city centre is fundamental to increasing Manchester's overall prosperity. The good connectivity of the city centre means it is also the place that our residents are most able to gain work, and it is important to make sure that the city centre is well connected to other current and future employment sites in Greater Manchester, including the Oxford Road Corridor, MediaCityUK and Atom Valley.
- 7.9. At the same time, we know that we need to spread the benefits of growth more evenly. This means creating more good quality liveable neighbourhoods elsewhere in the city, that have sound economic foundations to make sure that they can also be successful and thrive. It also means making sure that investment in our neighbourhoods positively impacts those places and the people that live in them, by more directly connecting benefits to communities.
- 7.10. Objectives under this priority include commitments to:
- Expand the city centre and protect its function as the core of the regional economy.
 - Ensure that large scale regeneration projects outside the city centre include the economic assets that places need to thrive.
 - Maintain Manchester's position as the leading UK destination for foreign direct investment outside of London
 - Create a framework for new development to ensure all major projects become inclusive exemplars economically, socially and environmentally.
 - Create and maintain a development prospectus for new and existing investors in Manchester.

7.11. Priority 2: Nurture thriving, productive and innovative sectors:

7.12. This priority recognises that attracting investment into our highest growth and most productive sectors is essential for the wider success of our economy and to create the maximum opportunities for our residents. While we recognise that many of the ingredients of success are common across different industries and occupations, we also recognise that Manchester has its own particular strengths which we aim to nurture and grow. We also recognise that while not all sectors provide the same opportunities for high-value growth, we must also provide support across all other sectors, particularly the foundational economy, to ensure that people working in Manchester get a fair deal in terms of their pay, hours and working conditions.

7.13. Objectives under this theme include commitments to:

- Utilise levers and incentives such as Investment and Growth Zones to attract businesses and ensure they fully engage with existing support structures such as via enhanced training/recruitment, infrastructure or networking.
- Grow and promoting current and future knowledge intensive sectors such as AI, Cyber, FinTech and genomics.
- Build and expand potential clusters of businesses at places such as North Manchester General Hospital and Wythenshawe Hospital
- Fully map and promote Manchester's innovation ecosystem to new businesses and investors.
- Grow the green economy by capitalising on investments in zero carbon to attract and retain innovative businesses.

7.14. Priority 3: Develop world class infrastructure, places and talent:

7.15. This objective is about the essential enablers of growth and the inputs that we require for Manchester to continue to grow. Infrastructure is a fundamental part of this, and we know that at present Manchester does not have sufficient transport infrastructure to connect enough workers into the city centre. We also know that connections to other places across the North of England and further afield are important for increasing economic activity and productivity. As well as transport infrastructure, digital infrastructure will continue to play an important role in attracting businesses to the city and enabling them to thrive and expand. The city's energy infrastructure must also keep pace with its expansion with a particular focus on the development of locally generated electricity and improved local connections to the National Grid. Investment in social infrastructure such as health provision, education, community facilities, parks and emergency facilities must also be increased to ensure residents are able to maintain a good quality of life.

7.16. As well as connecting more highly skilled workers into the city, we also need to grow our talent pool within the city to meet the needs of current and future

employers. We will also need to attract more highly skilled workers to live in Manchester by creating great places to live in a way that does not exclude or displace existing residents. This will mean regenerating and creating neighbourhoods that are attractive, well connected and safe and which are supported by good community infrastructure and sufficient utilities.

7.17. Objectives under this theme include commitments to:

- Develop and maintain an understanding of Manchester's physical and social infrastructure needs and the volume of infrastructure investment required over the next decade.
- Ensuring that new development includes the right social, transport, energy and digital infrastructure.
- Increasing housing density in well-connected places.
- Working with TfGM to implement the Bee Network to connect more people to employment and training opportunities via sustainable and active travel.
- Creating well managed neighbourhoods that are attractive and affordable to highly skilled workers.
- Continuing to improve the city's vibrancy and liveability via investment in culture, sport and green spaces.

7.18. **Priority 4: Transition to a zero carbon and resilient economy:**

7.19. Manchester has committed to becoming a zero-carbon city by 2038, 12 years ahead of the UK Government's target of 2050. "Green growth" will provide opportunities for the city's economy as it transitions to zero carbon in areas such as technology, housing retrofit, energy, transport and within our numerous research specialisms. But whilst growth in these areas will be important, they are unlikely to translate into the scale of productivity improvements that we need to achieve. Therefore, it is important that growth across all our most productive and highest growth industries is as sustainable as possible.

7.20. Climate change is one of, if not the most significant economic threat facing city, not only because of the changes that we will experience in our climate but because of their knock-on effects on population and migration, extreme weather, food production and more. However, we also know that in order to become a fairer, more equal and more prosperous city that Manchester will need to continue to grow, so we must make sure that growth that does take place is more sustainable and doesn't detract from our wider zero-carbon ambitions. The transition to a zero-carbon economy also needs to happen in a way that is fair, and which doesn't exclude or disadvantage businesses or our poorest residents.

7.21. Objectives under this theme include commitments to:

- Develop a Manchester standard for net zero construction via the Local Plan which incorporates both the construction and operation phases.
- Develop a climate change risk and vulnerability assessment and Manchester Adaptation Plan to ensure that the city and its infrastructure is resilient to current and future climate change impacts.

- Increase the amount of community and democratically owned businesses in Manchester.

7.22. **Priority 5: Include more people in economic opportunity:**

7.23. Growing our economy, attracting high quality employment opportunities and creating high quality jobs is part of the productivity puzzle and an important enabler of growth, but we also need to make sure that these opportunities are connected to our existing residents including our young people. We want to attract the most globally dynamic and productive companies to Manchester, and at the same time we want them to play a positive role in the wider life of the city by acting as advocates for the things we need to become a fairer and more prosperous place, and by offering opportunities that are fair, secure and high quality to our residents.

7.24. Connecting more residents into good quality employment will reduce the number of economically inactive people in the city which will grow prosperity and help to tackle poverty. However, we also recognise that some of Manchester's poorest residents will continue to gain most of their income from the benefits system and will be unlikely to gain from any increase in productivity or wages. We will continue to advocate to national government for adequate support from the state to ensure that they are able to live well and progress into employment where appropriate.

7.25. Objectives under this priority include commitments to:

- Connecting investors and new businesses in the city with the ecosystem of support for our residents to help make sure that employment and training opportunities created are accessible.
- Creating Community Economic Development Plans in neighbourhoods affected by large scale regeneration and development.
- Working to understand the economic potential of other neighbourhoods and district centres and how we can better connect communities to the cumulative benefits of growth in Manchester.
- Maximising the social value of large-scale development projects on local communities and the wider city including commitments to good quality employment and paying the Real Living Wage.
- Capitalise on our UNICEF Child Friendly City status to connect develop the next generation of talent with a focus on 16/17 year olds and connecting businesses to schools.

8. **Delivery and measuring success**

8.1. Doing what we can to support Manchester's economy to continue to grow whilst at the same time doing what we can to make sure the benefits of growth are felt more evenly requires input and coordination from across Council services and departments as well as from our partners and stakeholders across the city.

- 8.2. This Economic Strategy will ultimately be accountable to the Our Manchester Forum, the group which oversees delivery of the Our Manchester Strategy, and which is made up of leaders from across the city. It will also report periodically to the Council's Economy and Regeneration Scrutiny Committee and Business Sounding Board.
- 8.3. In practice, delivery of the objectives contained in this strategy will be the responsibility of the Council's Strategy and Economic Policy Team, who will manage, coordinate and in many cases deliver the individual workstreams. Other objectives of the strategy will be led and supported by the Council's Growth and Development Directorate. More broadly, closer working between City Policy and Growth and Development will help shape the future approaches to economic development and regeneration in Manchester.
- 8.4. We will continue to find opportunities to bring in new perspectives, insight and challenge to this work, building on the work already undertaken by the Resolution Foundation as part of their Economy 2030 Enquiry.
- 8.5. To measure success and track progress we have identified indicators that help illustrate Manchester's economic performance against national trends. These indicators also help us judge the extent to which Manchester residents are evenly benefitting from growth. For most of these measures we can draw on existing data products, however, in some cases we will need to develop new data products over the life of the strategy. See appendix 3 for a data table showing current performance against currently available measures. The measures we are proposing to use are split under two headings:

Resident prosperity

- Increase median full-time pay in Manchester faster than the national average rate.
- Increase the proportion of Manchester residents being paid a Real Living Wage.
- Reduce unemployment to within 2% of the national average.
- Keep the ratio of house prices to earnings in Manchester below the national average.

Economic performance

- Increase the total size of Manchester's economy in GVA terms faster than the national average.
- Reduce the overall carbon intensity of economic output.
- Increase the total GVA per worker faster than the national average.
- Increase the total number of jobs in Manchester faster than the national average, especially higher skilled jobs.
- Increase the share of graduates working in higher skilled employment.
- Increase the amount and density of residential and commercial sites within the city centre and adjacent sites.
- Increase the total number of workers within a defined travel to work area.

9. Conclusion

- 9.1. The strategy is built on a robust evidence base that takes into account a range of information and perspectives. It shows that economic growth has been beneficial for Manchester, and that in many ways we have economically outperformed our UK and international comparators. At the same time it recognises that growth also creates new challenges for the city, but that only by becoming a wealthier and more prosperous place can we resolve some of the most difficult challenges that we face.
- 9.2. The full strategy will be designed and published by the end of November 2023 with a launch event taking place towards the end of that month.

10. Recommendations

- 10.1 The Executive is recommended to adopt the new Economic Strategy for Manchester

Investing in Success: An Economic Strategy for Manchester

Foreword from Cllr Craig

Manchester is a city that has always been proud of its history, its culture and its people. A city that has faced many challenges and overcome them with resilience, innovation and collaboration. A city that has transformed itself from a declining industrial powerhouse to a dynamic and diverse metropolis that attracts talent, investment and visitors from all over the world.

Over the last 25 years, Manchester has been on an incredible journey of regeneration and recovery. This has been achieved by developing a long term shared vision across public, private and voluntary sectors which has been delivered in genuine partnership. By working together we have rebuilt our city centre, revitalised our neighbourhoods, expanded our public transport network, developed our knowledge economy, supported our creative industries, hosted major events, celebrated our diversity and strengthened our partnerships. We have seen remarkable growth in our population, our jobs, our businesses and our incomes. We have become a global city with a strong identity and a confident voice.

But we know that this journey is not over, and that despite our success we still have a long way to go in connecting all our residents to the opportunities created here, and therefore enabling them to become more prosperous. We know that to do this, Manchester must continue to grow, building on the progress that we have already made to continue our current trajectory.

As we embark on our next stage of growth, we're excited about the opportunities ahead, even though they come with their own set of challenges. While Manchester has seen tremendous change, we recognise there's more work to do to ensure everyone benefits equally. We're committed to enhancing our environment, reducing emissions, and embracing sustainable practices. Our vision is clear: a thriving Manchester where every resident shares in the prosperity of our growing economy

That is why we have refreshed our economic strategy for the city, to set out our vision for the next phase of Manchester's evolution, and make clear our ambition to be at the heart of solving the UK's productivity problem, while meeting our climate commitments. Manchester has the people and the potential to make this happen, and this strategy sets out how we can do it and what help we will need.

Appendix 1

Section 1: Introduction

Manchester has come a long way in the last twenty-five years, and the city is now synonymous with urban regeneration and renewal. Our journey of economic transformation and revitalisation is a testament to the strength and ambition of our people and partnerships, and our collective vision for a prosperous and inclusive future.

This strategy is a commitment to harness the potential within every corner of our city, to foster an environment where creativity and enterprise flourish, and where every resident has the opportunity to thrive. It is about building on our achievements and learning from our experiences to shape a city that is dynamic, sustainable, and forward-looking.

We envision a Manchester where economic growth is not an end in itself but a means to enrich the lives of our residents, to cultivate vibrant and cohesive communities, and to create a city that is a beacon of opportunity, equality, and well-being. It is about fostering a city where businesses thrive alongside the well-being of our people, where every individual feels valued and empowered, and where our city is climate resilient and zero carbon.

We are clear that continuing to grow our economy is essential to Manchester's future prosperity. In this strategy, we lay out our aspirations to make Manchester's economy one of the most attractive, competitive and resilient, but also socially equitable and environmentally responsible. We aim to create a balanced and inclusive economy that reflects the diversity and spirit of our city, where there are opportunities for all of our residents to benefit from growth, and where the challenges are addressed with resolve and collaboration.

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Section 2: Untapped potential

In the current economic climate, the United Kingdom (UK) is grappling with a period of economic stagnation, a scenario marked by subdued growth and productivity. Despite the UK being one of the most centralised countries in the OECD, our cities are emerging as the linchpins of economic revitalisation and development, acting as the engines driving growth and innovation, and contributing significantly to the national economy.

Manchester, a city with a rich industrial heritage, is at the forefront of this urban economic resurgence in the UK. Celebrated for its dynamic economic ecosystem, Manchester has consistently showcased adaptability and resilience. The size of Greater Manchester's regional economy is projected to grow from £68bn to £71bn by the end of 2023. This growth not only underscores Manchester's accomplishments but also highlights the economic potential waiting to be harnessed.

Compared to international counterparts, Manchester's potential for further growth is huge. Rather than viewing this as a shortfall, we see it as a testament to the city's untapped opportunities and prospects. This is not just a challenge but a golden opportunity for continued growth and development, to build on our existing strengths such as the strength of our green economy.

We perceive this not as a hurdle but as a catalyst, a motivator to boost Manchester's economic performance and to close the productivity gap to London. It is an invitation to innovate and to aspire for excellence, to ensure that Manchester is not just keeping pace but setting the pace in the global economic race.

Productivity call-out box: *Productivity is like a superpower that helps people, companies, and even whole cities get better at what they do. It's all about creating more value or getting more done using the same or fewer resources. This superpower often comes from learning new ways to do things, using technology, and working together in smarter ways. It also involves investing in places (like building better transport) and people (like improving education and training). When productivity grows, people's lives get better because they have more money to spend, and their overall well-being improves.*

Manchester's role in GM

The economic performance of Greater Manchester is intrinsically linked to the economic performance of Manchester itself. Manchester is the engine that powers the growth and prosperity of the surrounding areas, and without a prosperous Manchester, there is no prosperous Greater Manchester. The city is the linchpin that holds the region together, the catalyst that stimulates regional development, and the anchor that grounds the economic stability of Greater Manchester. A thriving Manchester is the foundation upon which a prosperous and resilient Greater Manchester is built.

Our vision is not just for a successful Manchester but for a flourishing Greater Manchester, where the synergies between the centre and the region are leveraged to maximise our overall economic performance. It is about creating a cohesive and integrated economic ecosystem, where the strengths of each component are harnessed, and where the aspirations of the city and the region are aligned in pursuit of common goals.

We know that growing the economy of the city centre and better connecting people to the city centre can provide greater opportunities for people across the whole of the city region.

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International city

Manchester is renowned for its warm and welcoming spirit, embracing people from all walks of life and offering a home to those who come seeking opportunities, knowledge, or a sense of community.

This diversity is not just a demographic feature but a source of strength and innovation. It enriches our social fabric, fuels our creative industries, and broadens our perspectives, enabling us to approach challenges with a multifaceted viewpoint and to forge solutions that are holistic and inclusive. Manchester's reputation as a welcoming city has made it a destination of choice for international talent, investors, and visitors, contributing to its dynamic and ever-evolving character and leading to stronger economic growth and higher productivity.

We are a city that looks outward, that engages with the world in a way which shapes our approach to economic development, cultural expression, and global partnerships. We are committed to fostering international collaborations, to learning from our global peers, and to using our connections, brand and reputation to attract further investment into the city.

The city's international profile has been boosted by a £1.3 billion investment at Manchester Airport, new cultural assets including the Aviva Studios and Co-Op Live, and our global reputation for sport. Recent accolades have included being named in the Lonely Planet's top 30 must visit places in the globe in 2023, one of National Geographic's top 25 must see places in the world for 2023, one of the top 10 cities in the world for sport by the BCW 'Top 50 Global Sport Cities for 2022' list, and the top regional tech city in the CBRE 2023 'UK Tech Cities Report'.

Appendix 1

Infographic/map

Placeholder – the final design version will include an infographic that presents facts and figures about Manchester’s economy and population.

Appendix 1

Development pipeline

Placeholder for final design

Name	Type	GDV	Jobs Created	Scale
Airport City	Mixed use commercial led	£1b	16,000	5m sq ft office, advanced manufacturing and logistics space
Circle Square	Mixed use commercial led	£750m	9,000	>400k sq ft office space, new public realm, 650 apartments
Electric Park	Commercial	£175m	3,000	350k sq ft new office campus and public realms
First Street	Mixed use commercial led	£300m	TBC	>750k sq ft office space, cultural space, public realm and hospitality
ID Manchester	Mixed use commercial led	£1.7b	10,000	Brand new 4m sq ft mixed use neighbourhood and innovation district.
Kendals / House of Fraser	Commercial	£325m	4,500	436k sq ft new office space and prime city centre building refurb
Manchester City Football Club	Sports and Leisure	£300m	TBC	Expansion and improvement of stadium, new hotel and hospitality offering.
Manchester Science Park	Commercial	>£100m	5,500	Commercial office space
Mayfield	Mixed use commercial led	£400m	10,000	New urban neighbourhoods centred around a new city centre park. 1.6m sq ft workspace, 1,500 homes
NOMA	Commercial	£800m	5,400	4m sq ft new office space, homes, retail and leisure
North Manchester General Hospital	Public services led, commercial	£600m	TBC	Cutting edge health campus
Renaissance Deansgate	Hospitality	£200m	660	Refurbished city centre hotel and 300 apartments
St Michael's	Mixed use commercial led	£137m	1,800	Five-star hotel and 180k sq ft workspace and
St John's	Commercial led	£1bn	10,100	>560k sq ft office space
Upper Brook Street	Commercial led mixed use	>£200m	6,000	700k sq ft specialist office space, 2,000 student beds and associated public realm
Victoria North	Residential led	£4bn	N/A	15k new homes plus new park and public realm
Wythenshawe Hospital	Public services led, commercial	£1.4b		>800k sq ft commercial and industrial space plus key worker

Appendix 1

				accommodation and community care
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Case Study 1 - TBC

Short case study on a company that has recently moved to Manchester talking about why they chose the city.

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Section 3: Enablers of Growth

To power Manchester forward on its trajectory of sustained economic growth and development, it is imperative to focus on the foundational elements that facilitate and drive progress. These enablers of growth are the building blocks that will allow us to realise our vision for the city, acting as the catalysts that will transform potential into prosperity. They are the critical components that will determine the pace, scale, and sustainability of our growth journey, shaping the economic landscape of Manchester for the years to come.

The enablers of growth encompass a diverse array of elements, each playing a pivotal role in fostering a conducive environment for economic advancement. These include robust and resilient energy and digital infrastructure, climate resilience, efficient and accessible transport systems, high quality and affordable housing, a skilled and adaptable labour market, strategic and impactful investment, optimal urban density, and a culture of innovation and creativity. Addressing these enablers is not just about meeting the immediate needs of our city but about laying the groundwork for long-term success and resilience.

Housing

Housing stands as a pivotal enabler of growth, playing a crucial role in Manchester's journey towards overall prosperity. It is not merely a structural necessity but a dynamic component that influences the city's ability to attract and retain people, fostering a diverse and vibrant communities. A well-balanced housing market, characterised by affordability and availability, acts as a catalyst for economic activity, fostering an environment conducive to investment and innovation, and supports the city's ambition to create sustainable living environments, well-connected to employment hubs, and complemented by essential amenities and services.

Despite adding 22,350 new homes between 2011 and 2021, Manchester's success means that many more people want to be here, creating huge pressure in the housing market. The cost of housing in Manchester has increased significantly faster than wages. In 2002 the median house price in Manchester was £67,000, rising to £230,000 in 2022. The ratio of house prices to earnings over the same period increased from 3.75 to 7.91, although the ratio in Manchester remains below the national average

Renters face a similar challenge to affordability. The latest figures show that the average rental price of a 2 bedroom in Manchester City Centre is £1,333, and outside of the city centre its £1,023. Over the last 12 months there has been a 17.5% increase in the average rental cost for a 2 bed in the city centre, and a 15.9% rise outside of the city centre.

The cost of housing is a national problem that takes up an increasing share of household incomes, meaning that to increase overall prosperity the cost of housing must become more affordable. Manchester's Housing Strategy will contribute to this, with a commitment to build 36,000 new homes (of which 10,000 will be affordable) by 2032, but there is also a pressing need for the rest of Greater Manchester to build more housing in well-connected locations to meet future demand.

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Transport

Our transport network facilitates the movement of people and goods, connecting skilled workers to employment hubs and enabling businesses to operate efficiently. The city has been proactive in expanding its transport network, but the current reliance on private vehicles poses challenges, necessitating further improvements in public transport. Currently nearly seven-in-ten commutes are made by car which results in Manchester experiencing severe congestion and GM ranking third highest for congestion among the 11 Combined Authorities in the UK. The city's air quality is also a concern, being worse than many comparable US cities.

Given the congestion and environmental concerns, enhancing public transport is the only solution to connecting a larger, high-skilled workforce to firms and jobs located in the city centre. Currently, nearly four-in-ten of Manchester's highly-skilled workers cannot reach the central employment district within a reasonable 45-minute travel time. This limitation causes Manchester to function economically like a far smaller city than it really is.

Manchester Airport is also hugely important for growth. The Airport operates routes to over 200 destinations, generates £1.4billion for the local economy and supports 20,170 jobs (direct onsite and direct offsite). It supports businesses and industries across the city, the city region and the North West through tourism, business travel and freight. As the UK's third busiest airport and one of the best connected, it serves as a gateway to the world for many parts of the north of England and the midlands.

While plans are underway to improve intra-city transport via the Bee Network, substantial investments and a long term commitment to sustainable solutions are vital to realise a higher-productivity future for Manchester, making it a more accessible and environmentally friendly city. Significantly improved inter-city connections and capacity are fundamental to the future economic prosperity of Manchester, the North of England and the whole of the UK.

Infrastructure

A range of critical infrastructure must be in place to deliver the next phase of economic growth and ensure that the city remains one of the most competitive and attractive places for businesses to invest and grow. Infrastructure is also essential to ensure residents have the services and facilities they need to support a good quality of life.

Digital connectivity is now as essential to businesses and residents as traditional utilities such as water and power. Maintaining Manchester's competitiveness in all sectors will require continued investment in world leading and accessible digital infrastructure.

Manchester's commercial and residential growth has placed additional strain on the city's electricity distribution network which has resulted in a new programme of investment by Electricity North West Limited. Maintaining Manchester's growth trajectory and the transition to becoming a zero carbon city will increase demand for electricity supply which will need to be met through investment in the distribution network and local energy generation and storage. Strong partnership working will be crucial to maintaining confidence in the long term supply.

Creating liveable and vibrant neighbourhoods where people want to live also requires a focus on the provision of those high-quality services and facilities people need to thrive at all stages of life.

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Further investment in social infrastructure such as health provision, education, community facilities, parks and emergency facilities must keep pace with the city's growing economy and population.

Skills, Enterprise and Labour

A well-educated and skilled workforce is the backbone of a thriving economy, fostering innovation, productivity, and growth. In Manchester, the emphasis on skills and the labour market is not just about meeting the immediate needs of the local economy but about preparing for the future, ensuring that the workforce is equipped to adapt to new challenges and opportunities. We know that the labour market is changing faster than ever, and through Greater Manchester's Local Skills Improvement Plan we know that the types of skills we need include those for occupations in science, technology and the green economy, but also in health care, teaching and business management. Business are also clear that they value core skills such as creativity, problem solving and communication.

Manchester's labour market has expanded rapidly with the number of employees in Manchester growing from 350,000 in 2015 to 416,000 in 2021. We are more highly qualified than ever, with 45% of residents qualified to degree level. Close to one half of employment in the city centre is high skilled, on par with central London and substantially more than the whole of Manchester and GM. Businesses in the city centre have substantially higher productivity than firms located elsewhere in the city, showing that agglomeration is happening. Manchester is also a city of enterprise with high numbers of new businesses being established every year and an ecosystem to support start-ups and scale-ups which supports the sustainability and vibrancy of the economy.

To build on this success we need to continue to grow the size of the city centre, attracting the businesses and jobs that contribute to making it a successful, growing and highly productive place. We also need to focus on higher education participation and upskilling of existing residents, create an environment where the skills acquired are effectively utilised, contributing to the overall productivity of the city. Focusing on the next generation of talent will also be critical to ensure that the city's young people are equipped to succeed in a competitive local, national and international labour market.

Moreover, the city needs to ensure that the labour market is inclusive and diverse, reflecting the rich tapestry of Manchester's population. A diverse and inclusive labour market is not just a moral imperative but an economic one, driving innovation, resilience, and adaptability in the face of changing economic landscapes.

Investment

Investment is not just about injecting capital but also about fostering innovation, enhancing skills, and improving infrastructure, all of which are integral to productivity. Manchester has a strong rate of return on investment relative to other UK cities, but without substantial additional public and private investment, achieving a higher-productivity equilibrium is challenging. Investment is not just about financial capital; it is also about investing in human capital, technology, and other resources that can elevate the productivity and competitiveness of the city on an international scale.

Manchester is highly successful in attracting large multinational companies to relocate or expand their presence with 80 of the FTSE 100 companies and 50 international banks already having office

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space in the city. Manchester is attracting significant national and international brands including Booking.com, Roku, Cloud Imperium Games, BT and others taking significant floor space in the city and driving strong demand in the commercial property market.

Investment in the residential property market is also important in bringing in the capital to build homes at the volumes required to meet the intense demand in the local housing market. Manchester is a city that is increasingly a place that people want to be, and sustaining residential investment will be important in meeting this demand.

There is still a significant imbalance in investment between Manchester and London and the South East. The capital also receives a disproportionate share of public spending on infrastructure, research and development, and culture. For example, in 2018/19, London received £10.6 billion in transport investment, compared to £2.4 billion for the whole of the North West. The Greater London area attracts close to 50 per cent of all existing foreign direct investment (FDI) into Britain, with the North West as a whole attracting less than 10%.

Greater Manchester will be one of the UK Government Investment Zones with an agreed focus on Advanced Materials and Manufacturing. The Zone will bring additional funding which can be used flexibly across fiscal incentives and flexible spend. Manchester City Council will work with the Greater Manchester Combined Authority to support the allocation of funding to an agreed set of projects across the city region.

Two existing Growth Zones are also partially located within Manchester, the Central Growth Cluster and the Airport and Southern Growth Cluster. We have a clear understanding of the investment required to deliver a step change in economic growth in these locations and will use this evidence to influence decision making on all future funding allocations.

Density

The density of spaces significantly impacts the city's productivity. The city centre of Manchester is a beacon of high-value activity, where tradeable services, particularly in finance and other knowledge-intensive sectors, are clustering. However, the current economic scale of the city centre is not proportionate to its potential; it only accounts for 13% of total employment in the city region (when using the Centre for Cities definition of a 0.8 mile radius), a figure considerably lower than what is observed in more affluent cities like London, where the city centre accounts for 34% of employment.

The expansion of commercial space in the city centre is crucial for fostering economic growth. The central district of Manchester is already witnessing a surge in construction activities, however, to accommodate the influx of high-value firms and skilled workers, the city needs to make strategic decisions regarding land use, balancing commercial, residential, and retail spaces effectively. The city centre will need to expand outward and upward, utilising land on the fringes for more productive purposes, retrofitting existing buildings where possible. This strategic development of commercial spaces is essential for attracting firms that operate in high value-added service sectors, contributing to the overall economic prosperity of the city.

Residential density is equally crucial, providing the workforce necessary for the city's economic activities. The city needs to ensure that residential developments are well-integrated with commercial spaces, providing easy access to workplaces and reducing commute times. This integration of residential and commercial spaces is not just about building more homes but about

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creating a harmonious urban environment that supports the economic aspirations of the city while providing green spaces accessible to the dense urban population.

Innovation

Innovation is a crucial enabler of growth, acting as the catalyst for economic development, driving productivity and fostering a high-value economy. Manchester has internationally significant assets such as our universities with their research strengths and associated knowledge intensive industries within the Oxford Road Corridor, the clinical and research excellence at Manchester Foundation NHS Trust, and emerging clusters of innovative businesses within sectors such as cyber security, life sciences, advanced manufacturing and our creative industries. However, to truly leverage innovation as a growth enabler, Manchester needs to further elevate its focus on sectors where it has a comparative advantage and where innovation can yield substantial economic dividends.

To harness innovation effectively, Manchester must cultivate vibrant innovation ecosystems that facilitate the convergence of ideas, capital, and talent. This involves creating an environment conducive to the growth of startups and the advancement of technology, fostering collaborations between academia and industry, and investing in research and development initiatives that can translate into commercial successes. Innovation can then drive productivity through technological advancements, process improvements, and through new products and services.

Greater Manchester hosts one of three UK “Innovation Accelerators” which will pilot proof of concept solutions to improve the performance of existing local and national programmes, fill gaps in our innovation ecosystem, help design strong proposals for competitive national funds and create a best practice that can be scaled up in Greater Manchester and the UK. It will provide investment into a balanced portfolio of projects that will drive high-quality job creation and productivity improvements.

ID Manchester, a joint venture between The University of Manchester, Bruntwood SciTech and Innovate Cambridge, have established a partnership to strengthen innovation connections and develop a pioneering innovation cluster between the two cities.

Case Study 2 - BW3

BW3 (Business Working With Wythenshawe) is a charity founded 20 years ago to support businesses, big or small, to give back to the community. Run by business volunteers it currently has around 250 members.

It creates opportunities for business people to support local schools and colleges such as mentoring and workshops on building resilience, and maths-based activities in primary schools. These bridges built with the local community help the future workforce with work placements and apprenticeships.

Wythenshawe is home to some of the most deprived wards in the UK but it is also home to a vibrant business community and their work helps raise aspirations in young people at an early age, removing barriers and providing opportunities.

Through the network businesses are able to more easily give help to those who need it – benefiting the whole community.

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Section 4: Our vision for Manchester's economy

We want Manchester's economy to function as a net-contributor to UK GDP and provide the best possible opportunities for our residents. This strategy aims to create an economy that:

- Is thriving and performing as well as the best international comparators.
- Creates great opportunities and increases social mobility for our residents.
- Attracts the best of global business and talent.
- Is resilient to future shocks and a changing climate and capitalises on the opportunities created by the transition to net-zero.

Case Study 3 - SME

Placeholder for final design.

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Section 5: Five priorities to achieve our vision

To achieve this vision we have identified five priorities, each underpinned by several objectives. Because we already do a lot of work across all of these areas, we are building on strong foundations.

Priority 1: Use investment and development to drive inclusive growth

This priority recognises that the city centre is and will remain the main driver of growth in Manchester and the wider city region. It is where we will see the greatest concentration of employment activity and the greatest potential for agglomeration benefits, and therefore growing the size of the city centre is fundamental to increasing Manchester's overall prosperity. The good connectivity of the city centre means it is also the place that our residents are most able to gain work, and it is important to make sure that the city centre is well connected to other current and future employment sites in the city region, including the Oxford Road Corridor, MediaCityUK and Atom Valley.

At the same time, we know that we need to spread the benefits of growth more evenly. This means creating more good quality liveable neighbourhoods elsewhere in the city, that have sound economic foundations to make sure that they can also be successful and thrive. It also means making sure that investment in our neighbourhoods positively impacts those places and the people that live in them, by more directly connecting benefits to communities.

Under this theme, Manchester is already:

- Progressing forwards with projects including NOMA, Victoria North and North Manchester General Hospital, Mayfield, ID Manchester, Southern Arc, Strangeways and Holt Town.
- Making use of development frameworks such as Strategic Regeneration Frameworks to guide the overall direction of development in the city.
- Making best use of Manchester City Council and other public sector land assets to drive and anchor new development.

Additionally we commit to:

- Expanding the city centre and adding high density commercial and residential space in appropriate locations.
- Protecting the unique economic function of the city centre as Greater Manchester's productive core.
- Ensuring that new developments adjacent to the city centre maximise their economic potential in terms of scale, quality and density.
- Ensuring that large scale redevelopment projects outside of the city centre include economic assets that help new and existing neighbourhoods to thrive such as the Southern Arc area comprising Manchester Airport, Airport City, Wythenshawe Civic Centre and Wythenshawe Hospital.
- Maintain Manchester's position as the most attractive UK destination for foreign direct investment outside of London and increase the volume of investment into Manchester businesses and property.
- Creating a framework for new development to ensure all major projects become inclusive exemplars economically, socially and environmentally both in construction and their end use including creating good quality employment paying the Real Living Wage.
- Create and maintain a development prospectus for new and existing investors in Manchester.

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Priority 2: Nurture thriving, productive and innovative sectors

This priority recognises that attracting investment into our highest growth and most productive sectors is essential for the wider success of our economy and to create the maximum opportunities for our residents. While we recognise that many of the ingredients of success are common across different industries and occupations, we also recognise that Manchester has its own particular strengths which we aim to nurture and grow. We also recognise that while not all sectors provide the same opportunities for high-value growth, we must also provide support across all other sectors, particularly the foundational economy, to ensure that people working in Manchester get a fair deal in terms of their pay, hours and working conditions.

Under this priority, Manchester is already:

- Supporting the Greater Manchester Innovation Accelerator and Innovation GM.
- Facilitating the development and expansion of Manchester's most innovative places such as Manchester Science Park, ID Manchester, the Oxford Road Corridor and Airport City.
- Grow the city's tech and creative industries ecosystem including providing quality and affordable work and production space such as at Enterprise City, Upper and Lower Campfield Markets, Greater Manchester Digital Security Hub (DiSH) and Manchester Technology Centre.
- Working with MIDAS to promote Manchester as a leading destination for inward investment.
- Supporting continued relocation of private and public sector jobs from London to Manchester.

Additionally we commit to:

- Utilising levers and incentives such as Investment and Growth Zones to attract businesses and ensure they fully engage with existing support structures such as via enhanced training/recruitment, infrastructure or networking.
- Growing and promoting current and future knowledge intensive sectors such as AI, Cyber, FinTech and genomics.
- Building and expanding potential clusters of businesses at places such as North Manchester General Hospital and Wythenshawe Hospital
- Fully mapping and promote Manchester's innovation ecosystem to new businesses and investors.
- Grow the green economy by capitalising on investments in zero carbon to attract and retain innovative businesses.

Call out box: Innovation ecosystems

An innovation ecosystem is a collaborative network that nurtures the development of new ideas, products, and systems. It consists of various stakeholders such as educational institutions, government bodies, businesses, investors, entrepreneurs, and media. These participants interact and contribute their resources to transform innovative ideas into tangible outcomes. The ecosystem not only promotes technological advancements and business growth but also contributes to job creation, economic diversification, and problem-solving. It underscores the importance of community and collaboration in achieving shared innovation goals.

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Priority 3: Develop world class infrastructure, places and talent

This priority is about the essential enablers of growth and the inputs that we require for Manchester to continue to grow. Infrastructure is a fundamental part of this, and we know that at present Manchester does not have sufficient transport infrastructure to connect enough workers into the city centre. We also know that connections to other places across the North of England and further afield are important for increasing economic activity and productivity. As well as transport infrastructure, digital infrastructure will continue to play an important role in attracting businesses to the city and enabling them to thrive and expand. The city's energy infrastructure must also keep pace with its expansion with a particular focus on the development of locally generated electricity and improved local connections to the National Grid. Investment in social infrastructure such as health provision, education, community facilities, parks and emergency facilities must also be increased to ensure residents are able to maintain a good quality of life.

As well as connecting more highly skilled workers into the city, we also need to grow our talent pool within the city to meet the needs of current and future employers. We will also need to attract more highly skilled workers to live in Manchester by creating great places to live in a way that does not exclude or displace existing residents. This will mean regenerating and creating neighbourhoods that are attractive, well connected and safe and which are supported by good community infrastructure and sufficient utilities.

Under this priority, Manchester is already:

- Delivering the 2040 City Centre Transport Strategy.
- Supporting delivery of the 2040 Greater Manchester Transport Strategy.
- Delivering Manchester's Digital Strategy 2026.
- Delivering Manchester's 2032 Housing Strategy.
- Delivering the 2022 Green and Blue Infrastructure Plan
- Delivering the Local Area Energy Plan and Manchester Climate Change Framework.
- Continuing to advocate for the right rail infrastructure to improve connectivity from Manchester to the major cities in the North and Midlands, as well as enhancements to the current rail network to improve people's day to day journeys.

Additionally, we commit to:

- Develop and maintain an understanding of Manchester's physical and social infrastructure needs and the volume of infrastructure investment required over the next decade.
- Ensuring that new development includes the right social, transport, energy and digital infrastructure.
- Increasing housing density in well-connected places.
- Working with TfGM to implement the Bee Network to connect more people to employment and training opportunities via sustainable and active travel.
- Creating well managed neighbourhoods that are attractive and affordable to highly skilled workers.
- Continuing to improve the city's vibrancy and liveability via investment in culture, sport and green spaces.

Appendix 1

Priority 4: Transition to a zero carbon and resilient economy

Manchester has committed to becoming a zero-carbon city by 2038, 12 years ahead of the UK Government's target of 2050. "Green growth" will provide opportunities for the city's economy as it transitions to zero carbon in areas such as technology, housing retrofit, energy, transport and within our numerous research specialisms. But whilst growth in these areas will be important, they are unlikely to translate into the scale of productivity improvements that we need to achieve. Therefore, it is important that growth across all our most productive and highest growth industries is as sustainable as possible.

Climate change is one of, if not the most significant economic threat facing city, not only because of the changes that we will experience in our climate but because of their knock-on effects on population and migration, extreme weather, food production and more. However, we also know that in order to become a fairer, more equal and more prosperous city that Manchester will need to continue to grow, so we must make sure that growth that does take place is more sustainable and doesn't detract from our wider zero-carbon ambitions. The transition to a zero-carbon economy also needs to happen in a way that is fair, and which doesn't exclude or disadvantage businesses or our poorest residents.

Under this priority, Manchester is already:

- Delivering the Manchester Climate Change Framework 2022 Update.
- Delivering a Green Skills Action Plan as part of the Work and Skills Strategy.

Additionally we commit to:

- Developing a Manchester standard for net zero construction via the Local Plan which incorporates both the construction and operation phases.
- Developing a climate change risk and vulnerability assessment and Manchester Adaptation Plan to ensure that the city and its infrastructure is resilient to current and future climate change impacts.
- Increasing the amount of community and democratically owned businesses in Manchester.

Priority 5: Include more people in economic opportunity

Growing our economy, attracting high quality employment opportunities and creating high quality jobs is part of the productivity puzzle and an important enabler of growth, but we also need to make sure that these opportunities are connected to our existing residents including our young people. We want to attract the most globally dynamic and productive companies to Manchester, and at the same time we want them to play a positive role in the wider life of the city by acting as advocates for the things we need to become a fairer and more prosperous place, and by offering opportunities that are fair, secure and high quality to our residents.

Connecting more residents into good quality employment will reduce the number of economically inactive people in the city which will grow prosperity and help to tackle poverty. However, we also recognise that some of Manchester's poorest residents will continue to gain most of their income from the benefits system and will be unlikely to gain from any increase in productivity or wages. We will continue to advocate to national government for adequate support from the state to ensure that they are able to live well and progress into employment where appropriate.

Appendix 1

Under this priority, Manchester is already:

- Delivering Manchester's Work and Skills Strategy, Anti-Poverty Strategy and embedding social value across anchor institutions.
- Continuing to increase the number of residents earning at least a Real Living Wage through delivery of our Living Wage Action Plan and support of the GM Mayor's Good Employment Charter.
- Delivering adult skills, skills for life and supporting the Greater Manchester Local Skills Improvement Plan to help match skills and training provision in Manchester to the needs of employers and the wider labour market.
- Reducing health inequalities through delivery of the Making Manchester Fairer Action Plan

Additionally we commit to:

- Connecting investors and new businesses in the city with the ecosystem of support for our residents to help make sure that employment and training opportunities created are accessible.
- Creating Community Economic Development Plans in neighbourhoods affected by large scale regeneration and development.
- Working to understand the economic potential of other neighbourhoods and district centres and how we can better connect communities to the cumulative benefits of growth in Manchester.
- Maximising the social value of large-scale development projects on local communities and the wider city including commitments to good quality employment and paying the Real Living Wage.
- Capitalising on our UNICEF Child Friendly City status to connect develop the next generation of talent with a focus on 16 & 17 year olds and connecting businesses to schools.
- Developing new ways to measure prosperity in Manchester.

Call out box: Community Economic Development Plans

A Community Economic Development (CED) plan is a strategic blueprint designed by a community, in partnership with public and private entities, to foster economic growth and improve social conditions. It leverages local resources to create opportunities and address issues such as unemployment and poverty. The plan is community-centric, aiming to enhance the community's control over its economic future. It outlines the community's economic goals and the steps to achieve them, offering a sustainable approach to economic development.

Appendix 1

Section 6: Taking it to the next level

One of Manchester's strengths is that we have the strong partnerships, the clarity of vision and the consistency of leadership required to set and achieve a vision over the medium to long term. There is much that we can do locally to make the changes that we wish to see.

However, to make the most of the opportunity we have to be at the forefront of the UK's growth journey we know that we can do more with the continued support of national government and its departments.

To make the greatest impact on Manchester we need:

- Further devolution of skills and reform of the apprenticeship levy to enable us to better match skills training to local demand. Devolution of post-16 place planning and DWP commissioned programmes to GMCA.
- Streamlined funding to support new development, including control over funding streams that allow us to plan and deliver the necessary infrastructure to support and maximise the impact of new development.
- Support from GMCA to deliver housing investment at scale near major transport hubs to connect more residents into the city centre labour market.
- Rebalancing of national R&D spend to ensure a greater proportion is allocated beyond London and the Southeast.
- Rebalancing of national infrastructure spend to help infrastructure in Manchester match the scale and quality of our international comparators.

Appendix 1

Section 7: Tracking progress

The change that we are aiming to make happen will take place over many years and will not create instant results. Therefore, measures will need to be broad, helping us to monitor and understand the direction of travel. As one of our aims is to close the gap between Manchester and our other cities, some of our measures will need to place Manchester's progress and success in the context of our comparators. We also need to look at gaps within Manchester to make sure that we can tell if gains are being spread in a way that is equitable.

The measures that we will use to judge progress include:

Resident prosperity

- Increase median full-time pay in Manchester faster than the national average rate.
- Increase the proportion of Manchester residents being paid a Real Living Wage.
- Reduce unemployment to within 2% of the national average.
- Keep the ratio of house prices to earnings in Manchester below the national average.

Economic performance

- Increase the total size of Manchester's economy in GVA terms faster than the national average.
- Reduce the overall carbon intensity of economic output.
- Increase the total GVA per worker faster than the national average.
- Increase the total number of jobs in Manchester faster than the national average, especially higher skilled jobs.
- Increase the share of graduates working in higher skilled employment.
- Increase the amount and density of residential and commercial sites within the city centre and adjacent sites.
- Increase the total number of workers within a defined travel to work area.

Appendix 1

Section 8: Delivery

Doing what we can to support Manchester's economy to continue to grow whilst at the same time doing what we can to make sure the benefits of growth are felt more evenly requires input and coordination from across Manchester City Council services and departments as well as from our partners and stakeholders across the city and in Greater Manchester.

This Economic Strategy will ultimately be accountable to the Our Manchester Forum, the group which oversees delivery of the Our Manchester Strategy, and which is made up of leaders from across the city. It will also report periodically to the Council's Economy and Regeneration Scrutiny Committee.

In practice, delivery of the objectives contained in this strategy will be the responsibility of the Council's Strategy and Economic Policy Team, who will manage, coordinate and in many cases deliver the individual workstreams. Other objectives of the strategy will be led and supported by the Council's Growth and Development Directorate. More broadly, closer working between City Policy and Growth and Development will help shape the future approaches to economic development and regeneration in Manchester.

We will continue to find opportunities to bring in new perspectives, insight and challenge to this work, building on the work already undertaken by the Resolution Foundation as part of their Economy 2030 Enquiry.

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Appendix 2: Summary of existing strategies and initiatives

Towards a More Inclusive Economy: Our Manchester Industrial Strategy:

Approved in September 2019 and aligned with the GM Industrial Strategy, the overarching vision was “boosting the city’s productivity alongside creating a more inclusive economy – an economy that all of our residents can participate in and benefit from”. The Strategy focused on three pillars: People, Place and Prosperity and was underpinned by a literature review, extensive engagement and input from the Inclusive Growth Analysis Unit.

- **People:** Equip residents and workers with the qualifications and softer skills that will enable them to access more opportunities. Interventions and programmes should prepare them for work and connect them with better quality work, including more initiatives that feature social value.
- **Place:** Ensure sustainable growth is achieved in key assets, including the city centre and around the Airport. Create the conditions that will deliver a more inclusive economy by investing in transport infrastructure, digital infrastructure and the environment. Although the Strategy is a citywide document, it is essential that it is converted into local actions by people with a detailed knowledge and understanding of place.
- **Prosperity:** Create higher quality job opportunities, including better pay, working conditions and flexibility, particularly within the foundational economy. Develop evidence based demand-side programmes, such as reimagining and repurposing buildings, to drive more inclusive economic activity.

This strategy will be superseded by the Economic Strategy.

Work and Skills Strategy: The Manchester Work and Skills Strategy 2022-27 was approved by Executive in June 2022. The Strategy sets out how we will use learning and employment to meet the Our Manchester Strategy vision of being a more highly skilled city, and how we will help create a more inclusive and zero carbon economy in Manchester where more of our residents are connected to our city’s success. The Strategy supports delivery of the Our Manchester Strategy themes as follows:

- Thriving and Sustainable – by supporting development and growth of a vibrant and more inclusive economy, and by ensuring that opportunities created in this economy are fair and of good quality.
- Highly Skilled – by ensuring there is support for our young people to be work ready and that there are opportunities for all our residents to learn and develop the skills they need to meet their own goals and ambitions.
- Progressive and Equitable – by supporting all our residents to thrive from a skills perspective, and by contributing to improved health and wellbeing by addressing some of the most significant social determinants of health.
- Liveable and zero carbon – by growing the supply of training opportunities that we need to transition to a zero carbon economy, and by promoting the opportunities this creates for our residents and businesses.
- Connected – by growing the supply of training opportunities that enable our residents to access services and employment in an increasingly digitised world.

Powering Recovery: Manchester's Economic Recovery and Investment Plan (Powering Recovery) identified a long-term investment programme of circa £800m with projects structured under the People, Place and Prosperity headings to align to the Our Manchester Industrial Strategy. The Plan also highlighted four key areas to power the city's economic recovery from the COVID-19 pandemic by creating new jobs at all levels and acting as a catalyst to further investment and levelling up. The four strategic areas of investment are North Manchester, Net Zero, Innovation and Manchester City Centre Infrastructure and Place Making. This strategy will be superseded by the Economic Strategy.

Future Manchester; an Economy Built on People, Place and Prosperity: This document sets out the direct and indirect benefits of the latest development schemes in the city particularly over the next 2 years. Each development is summarised with personal testimonials where relevant along with the benefits it will generate which include: social value, apprentices, jobs created, council tax and business rates revenue, visitor economy, gross development value and the value of direct investment in the city. In summary:

- the planned new developments have a gross development value of close to £2billion
- construction work will support over 15,000 jobs over three years, and support 5,000 jobs per annum in the construction industry.
- commercial space with the capacity to accommodate more than 13,000 jobs will be delivered, allowing businesses to be accommodated in new modern well-ventilated and low-energy office space, supporting a new wave of company growth, new start-ups and inward investment.
- residential development will provide homes for sale and rent across a range of sizes, including high-demand studio and one-bedroom apartments for an incoming workforce, and new housing accommodating 8,000 people. Other benefits, such as for the construction supply chain, will benefit businesses across the North West, while new business rates will be invested in bringing forward new regeneration opportunities.

Social Value Policy: The Council's Social Value Policy was refreshed in 2021 and the priorities included maximising new job creation, supporting unemployed residents to re-enter work, ensuring that 'good employment' (e.g. Real Living Wage) is central to any opportunities. A set of priority groups for targeting social value were agreed in 2017 which included children and young people (especially NEET and care leavers), long-term unemployed, disabled people, older people and vulnerable adults. This list has been reviewed in light of the impact of the pandemic and also wider work within the Council around equality and diversity. The new Social Value Policy makes the following changes:

- Black, Asian and Ethnic Minority residents added as an additional priority group.
- For all groups, there should be a focus on paid work within occupational areas with good post-COVID prospects and high quality training relevant to future job growth.

Living Wage City and Anchors: Anchor institutions have long been recognised as playing a key role in promoting a more inclusive economy and tackling poverty given their size, budgets and the fact that they are rooted in a place. Pre-pandemic, a series of breakfast events aimed at promoting social value objectives were organised over an 18-month period with a group of key anchor institutions in the city. The group of anchors comprised businesses and organisations from across the statutory, public, private, voluntary and community sector who are all leaders in their respective fields and who consistently demonstrate leadership in tackling the issue of low pay and social value more broadly.

To build on the work undertaken with the anchors group and harness their power, a cross sector Manchester Living Wage Action Group was established. The Manchester Anchors Pilot Group and its ambition to lead Manchester's plans to become a Living Wage Place was officially launched in September 2021 demonstrating the highest level of political commitment to this agenda. The Living Wage Foundation formally recognised Manchester as a Living Wage Place in October 2022 and a ceremony was held to mark this accolade during the 5 October Full Council Meeting.

Housing Strategy 2022 – 2032: Adopted last year, the housing strategy sets out our long-term vision for how we will build the homes that people want and need. It includes four principles:

- Increase affordable housing supply and build more new homes for residents
- Work to end homelessness and ensure housing is affordable and accessible to all
- Address inequalities and create neighbourhoods where people want to live
- Address the sustainability and zero carbon challenges in new and existing housing.

The strategy commits to building 36,000 new homes including 10,000 affordable homes.

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Appendix 3: Economic Strategy Progress Measures

Desired trend	Measure	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Resident prosperity													
Increase median full-time pay in Manchester faster than the national average	Difference between Manchester and England rate	-1.9%	2.0%	0.8%	0.9%	-4.3%	1.7%	2.9%	-2.5%	-0.1%	-1.5%	1.1%	2.7%
Increase the proportion of Manchester residents being paid a Real Living Wage.	% paid less than real living wage - Residents - Manchester				70.3	73.4	69.5	72.9	72.4	78.2	77	77.3	84
Reduce unemployment to within 2% of the national average	Difference between Manchester and England rate	3.6%	4.9%	3.1%	3.2%	2.5%	2.7%	1.2%	1.1%	1.9%	2.0%	2.1%	2.7%
Keep the ratio of house prices to earnings in Manchester below the national average.	Difference between Manchester and England ratio	-1.14	-1.62	-1.7	-1.6	-1.9	-1.6	-1.49	-1.55	-1.12	-0.94	-1.06	-0.37
Economic Performance													
Increase the total size of Manchester's economy in GVA terms faster than the national average	Difference between Manchester and England rate	-2.1%	2.2%	-1.4%	-0.9%	2.1%	3.1%	4.4%	0.4%	3.6%	0.9%	1.4%	
Increase the total GVA per worker faster than the national average	Different between Manchester and England rates		1.2%	-1.6%	-1.5%	-0.1%	1.4%	4.7%	0.8%	3.1%	0.5%	3.2%	
Increase the total number of jobs in Manchester faster than the national average	Difference between Manchester and England rate					5.4%	2.1%	0.8%	1.7%	2.2%	-0.7%		
Increase the share of graduates working in higher skilled employment	To be developed												
Increase the amount and density of residential and commercial sites within the city centre and adjacent sites.	To be developed												
Increase the total number of workers within a defined travel to work area.	To be developed												

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Manchester City Council Report for Resolution

Report to: Communities and Equalities Scrutiny Committee – 7 November 2023
Executive – 15 November 2023

Subject: ACES European Capital of Cycling 2024

Report of: Strategic Director (Neighbourhoods)

Summary

This report provides an overview of Manchester's bid to become ACES European Capital of Cycling for 2024. For Manchester to be named the European Capital of Cycling would be an incredible reward for the work done to promote cycling in the city, generating an even greater transport revolution to get many more Mancunians into the saddle. This bid is the culmination of years of work which has seen a hugely ambitious expansion of cycling in both Manchester as well as the entire Greater Manchester region.

The opportunity to be awarded this prestigious title will be a catalyst for change, enabling Manchester to expand and grow our cycling provision, encouraging everyone to Pedal More in 2024. It will enable the city to shine a real spotlight on cycling during the whole of 2024 and beyond, embedding cycling as a thread to run throughout our work and within communities. If successful, Manchester will become the first ever ACES European Capital of Cycling and this will enable the city to further prioritise cycling plans, infrastructure and policy across the city to benefit our citizens.

Recommendations

The Communities and Equalities Scrutiny Committee is recommended to:

1. Consider and comment on Manchester's bid to become ACES European Capital of Cycling for 2024: and
2. Endorse the recommendation to the Executive for Manchester's bid to become ACES European Capital of Cycling for 2024.

The Executive is recommended to agree that Manchester bids to become ACES European Capital of Cycling for 2024.

Wards Affected: All

<p>Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city</p>
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<p>Our vision is for Manchester to be in the topflight of World Class cities and to be zero carbon by 2038, as well as creating a healthier city. The European Capital of Cycling</p>

status will help us achieve this vision and our partners will be central to us realising our ambition. Replacing shorter car journeys with cycling has the potential to improve air quality in the city

Equality, Diversity and Inclusion - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments

The delivery of programmes within the ACES capital of cycling 2024 will include a particular focus on engaging Manchester residents who are under-represented in sport and physical activity, including cycling. Examples of these initiatives can be found within this document and include increasing participation of women and girls; Black, Asian and Minority ethnic groups and people with disabilities. As well as developing new cycling opportunities for such groups and other protected or disadvantaged groups, we will further promote existing provision.

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	If successful, the accolade will help us to promote cycling as a mode of transport, and aligning this with investment in other non-car modes across the city, will support growth of the economy, contribute to economic recovery, and maximise the city's competitiveness. Hosting of major cycling events will support the visitor economy and promote the city on the world stage.
A highly skilled city: world class and home grown talent sustaining the city's economic success	If successful the ACES European Capital of Cycling award will further highlight Manchester's World Class position, as home to the Great Britain Cycling Team and as hosts to major international cycling events. The launch of the new City Cycling Academy will be a key project that will support the identification and development of talented Cyclists from Manchester.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	If successful with the ACES capital of Cycling bid, partners would actively ensure that opportunities to encourage cycling and enhanced across the city, including our diverse communities. Case studies are highlighted within the bid around how we are supporting inclusive cycling, women's and girls cycling and progressing initiatives to engage black, Asian and minority ethnic minority people.
A liveable and low carbon city: a destination of choice to live, visit, work	If successful, the ACES Capital of Cycling bid will allow us to continue to promote

	active travel, which aligned with other sustainable transport will reduce carbon emissions by increasing the overall share of public transport, cycling and walking trips and reducing short journeys by car.
A connected city: world class infrastructure and connectivity to drive growth	If successful, the ACES Capital of Cycling bid will support proposals under the Active Travel Strategy and related strategies will improve transport integration across Manchester, making it easier for people getting into and moving around the city.

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

Should the City's bid to become European Capital of Cycling be successful, a delivery plan would be developed setting out revenue requirements. It is anticipated that the costs would come through existing funds held for these purposes from council and partner resources. This might include a core team of 2 staff to co-ordinate partnership activity and maximise impact within the city's communities.

Financial Consequences – Capital

Whilst there are no direct capital implications specific to the European Capital of Cycling bid, there has been major investment already made into cycling infrastructure and there are already a number of planned capital schemes underway to enhance cycling within the city, as part of a £70m programme of investment from central government and city-region devolved funding.

The city's capital investment into cycling recently has included £27m refurbishment of the National Cycling Centre and a £1.5m cycling hub at Wythenshawe Park. There have also been significant capital improvements to Clayton Vale trails and several projects in the pipeline that will be further progressed in relation to upgrading or building new assets to drive growth in cycling across the city.

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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's ACES Capital of Cycling 2024 Bid Document (Appendix 1)

1.0 Introduction

- 1.1 This report introduces the City of Manchester's bid to become ACES European Capital of Cycling 2024. It summarises the content of the bid document, which was submitted to ACES earlier this year, and outlines commitments for 2024 from Manchester City Council and our bid partners. If successful, Manchester will become the first ever ACES European Capital of Cycling and this will enable the city to deliver activation further prioritising cycling plans, infrastructure, and policy across the city.
- 1.2 Our vision is for Manchester to be in the topflight of World Class cities and to be zero carbon by 2038, as well as creating a healthier city. Cycling has a huge role to play in helping us achieve this vision and our partners will be central to us realising our ambition.

2.0 Background

- 2.1 ACES Europe stands for European Capitals and Cities of Sport. They are an association that awards recognition to cities that promote sports to improve quality of life and psycho-physical well-being. ACES Europe are a non-profit organisation based in Brussels which assigns every year the recognitions of World Capital, Region, City, Island, Community and Town of Sport in order to recognise, reward and promote successful sport policies.
- 2.2 ACES Europe identified and invited Manchester to become a candidate for its inaugural European Capital of Cycling 2024 and expressed that Manchester would be a strong candidate. The accolade has not been awarded previously, therefore if Manchester were successful, the city would be the first European city to be awarded the title. The opportunity could be used as a catalyst to transform and enhance our cycling offer as a city, enabling Manchester to expand and grow our cycling provision encouraging everyone to Pedal more in 2024 embedding cycling as a thread to run throughout our work.
- 2.3 There are lots of opportunities for the city in being awarded the inaugural title of European Capital of Cycling 2024. The opportunity to use the title as a springboard can realise benefits include but are not limited to:
- Cycling Development
 - Raising the profile of the city
 - Community engagement and well being
 - Business opportunities and potential access to funding
 - Share and gain knowledge and best practice with other European Cities
 - Extensive PR and Media Coverage

Securing the title would allow the city to showcase and drive forward some of the examples listed below:

- The city's capital investment into cycling (to include £27m refurbishment of the National Cycling Centre, £1.5m cycling hub at Wythenshawe Park, improvements to Clayton Vale trails and several projects in the pipeline

that will be further progressed in relation to upgrading or building new assets to drive growth in cycling across the city).

- How we contribute to being a carbon zero city with Manchester's commitment to be carbon zero by 2038 to include active travel, which has cycling as a significant part of the transformation and links to Manchester's Sport and Physical Activity Strategy (2018-28) which sets out how we will become a more active city.
- The importance the city places on cycling as a mode of transport and the Bee Network routes and crossings in neighbourhoods across Greater Manchester.
- Progress made on Manchester being selected as one of the 5 locations by the Department for Transport Fund e-cycle pilot run by Cycling UK to make e-bikes more accessible.
- As home to British Cycling and the Great British Cycling Team, how our city plays an important part in the embedding cycling in Manchester.
- Integration of the continued work on Child Friendly City engaging children and young people throughout the European Capital of Cycling Activation Plan.

2.4 A bid consortium was established on behalf of the city with representatives from Manchester City Council, British Cycling, TfGM, MCRactive, Marketing Manchester, GLL and Cycling UK. A formal candidature document was submitted by the bid team representing the City of Manchester in August 2023. The document outlines Manchester's cycling achievements to date and highlights the ambitions for the city moving forward (see appendix 1 for copy of Manchester's ACES Capital of Cycling Bid Document).

2.5 In September the city welcomed a delegation from ACES Europe, who assessed Manchester's bid. Delegates attended the relaunch of the National Cycling Centre, The Tour of Britain, a range of community cycling venues and used Bee Network Cycle Hire bikes to visit key infrastructure projects and protected cycleways on the Oxford Road Corridor. The visit showcased Manchester's commitment to cycling and allowed all bid partners to come together to demonstrate Manchester's ambition to be a world class cycling city.

2.6 The outcome of Manchester's candidature will be announced at the ACES Europe Gala event in Brussels, which will take place in early December.

2.7 If successful in securing the award, Manchester's Capital of Cycling year would commence in January 2024 for 12 months and leave a long-lasting legacy for Cycling in Manchester.

3.0 Manchester's Bid Content

3.1 Manchester's Candidature was submitted as a joint bid between Manchester City Council, MCRactive, TfGM, British Cycling, Marketing Manchester and GLL representing the City of Manchester.

3.2 The bid document embeds and aligns with ACES Europe's five aims of:

- Enjoyment in Exercise
- Willingness to Achieve
- Sense of Community
- Learning Fair Play
- Improvement of Health

3.3 Likewise, the bid document aligns closely with several key council strategies, including:

- Manchester Active Travel Strategy and Investment Plan, which aims to deliver high quality cycling provision on our highways and supporting infrastructure such as cycle parking
- Making Manchester Fairer, which recognises the role of cycling in improving our surroundings, the environment, transport and tackling climate change, which in turn contribute to tackling health inequalities in the city/
- Manchester Sport and Physical Activity Strategy, which works collectively with the whole sport, physical activity and health sector to widen access for all, in turn leading to happier and healthier lifestyles. Cycling was identified as a priority area during the consultation process for the Sport and Physical Activity Strategy.

3.4 Manchester has a strong track record of hosting major sporting events since the 2002 Commonwealth Games. The National Cycling Centre houses the velodrome and indoor BMX track, as well as being the headquarters of British Cycling and the GB Cycling Team.

3.5 Manchester City Council has a long-term investment strategy that has seen over £100m invested into the sport and leisure venue portfolio between 2010 and 2020 and a further £20m is forecasted for investment this decade, which will include key cycling facility improvements. The National Cycling Centre has recently reopened after a £27m refurbishment and enhancement programme, which included green technology improvements to enable the facility to operate more efficiently and reduce its carbon footprint.

3.6 The Bee Network will see 1,800 miles of new walking and cycling routes created to connect neighbourhoods across Greater Manchester. 13km of protected cycle lanes have been built in Manchester since 2018, including the UK's first CYCLOPS junctions. More major highways schemes will be delivered in 2024 on Deansgate, and in Ancoats and New Cross, as well as the completion of the Chorlton Cycleway, a flagship 5km link from Chorlton to the city centre, which is considered to be a national exemplar of high-quality design for both cycling and pedestrians.

3.7 The Bee Network includes the cycle hire scheme which is managed and funded by TfGM, providing 1,500 bikes and e-bikes available for public hire. The scheme has seen over 1 million kilometres ridden since its launch in 2021, with over 60,000 active users and 1,300 rides made per day.

- 3.8 In February 2023, the council adopted the Manchester Active Travel Strategy and Investment Plan which has set out the scale of Manchester's ambition for cycling including a target to double Manchester's cycling modal share from 6% to 12% by 2028.
- 3.9 Manchester City Council has secured investment of £70m to deliver high quality cycling infrastructure on the highway, including the provision of kerb-separated schemes, cycle priority junction improvements and modal filters.
- 3.10 In 2020 Manchester undertook a cycling facility needs assessment which identified cycle hubs as a key priority to provide local opportunities to encourage people to learn to ride and develop their skills and confidence. Potential cycle hub locations were identified during this assessment, and three of these sites are now operational including Wythenshawe Cycle Hub, Philips Parks Cycle Hub and Platt Fields Park Cycle Hub.
- 3.11 MCRactive and British Cycling work closely together to widen access to cycling through community focused initiatives such as:
- Breeze is a women's only programme offering free local bike rides for women of all abilities.
 - Pedal Parties are held in traffic free spaces and provide opportunities for families and children to improve their cycling skills.
 - Guided rides are planned rides delivered by trained ride leaders and are suitable for all abilities.
- 3.12 Manchester has hosted many major international cycling events, including the Tour of Britain, the National BMX Series and the UCI Track World Masters Championships in 2023. Further international events are scheduled for 2024, including the National Track Championships, the Women's Tour of Britain and the National BMX Series.
- 3.13 Manchester is home to a variety of major cycling clubs and organisations, as well as community led cycling groups. Similarly, Manchester has strong relationships with National and International cycling organisations such as Union, Cycliste Internationale (UCI), British Cycling, UK Sport, Cycling UK and Sport England.
- 3.14 Cycling underpins Manchester's ambition to improve health and wellbeing across the city. Furthermore, replacing shorter car journeys with cycling has the potential to improve air quality in the city. Many community-focused cycling activities promote inclusive cycling, with specific initiatives to inspire women and girls to become involved in cycling, such as 'Women in the Workshop' sessions held at Station South.
- 3.15 Other health and wellbeing initiatives include TfGM's Cycle and Stride for Active Lives where 29 Manchester based groups and organisations have received funding to develop local walking and cycling opportunities. Similarly, TfGM have provided £5,000 grants to 13 groups and organisations to set up

Bike Libraries, which allow people to borrow bikes for free from locations within the heart of communities, increasing access to bikes.

- 3.16 Volunteers play a significant role in the running of cycling clubs and activity in Manchester. Direct targeting of cycling volunteers has always been a challenge so in 2024 MCRactive with British Cycling will launch a cycling volunteer programme to support events and activities across Manchester.
- 3.17 Cycling tourism is currently promoted by all bid partners through their websites and e-newsletters. However, we recognise this is an area in which all partners can improve. The intention is for this to be captured as part of the new Tourism strategy for Greater Manchester

4.0 Commitments for 2024

- 4.1 If successful in being named the European Capital of Cycling, 2024 will see a year-long celebration of Cycling in Manchester. A programme of events is being developed to drive community activation, identifying existing programmes to build on and new interventions which encourage active travel and widen participation in cycling.
- 4.2 Each bid partner has identified commitments for 2024, if Manchester should be successful in obtaining the accolade. Whereas some of these measures pre-date the bid, success would have significant benefit in promoting and amplifying their benefits. A delivery plan would be developed outlining when and how these actions would be delivered. These include but are not limited to:
- Deliver pilot scheme of secure on-street residential cycle parking in ‘cycle hangars’
 - Enhanced activation of major active travel schemes due to complete during 2024, for Deansgate and the Victoria North Eastern Gateway scheme through Ancoats and New Cross.
 - Continue to develop our School Streets programme and introduce enforcement through Automatic Number Plate Recognition (ANPR) cameras, removing the demand for volunteer enforcement
 - Every primary school child to be offered cycle training (Bikeability and cycle coaching).
 - Expand cycling participation events in partnership with community groups.
 - Free/ low-cost family activity in parks and community spaces- every school holiday and at regular intervals term time as well.
 - Launch of Manchester Cycle Academy- new programme of outreach activity in partnership with British Cycling, MCRactive and GLL that will connect back to National Cycling Centre and Talent Pools.
 - A focused campaign on women and girls to address confidence and safety perceptions.
 - Increased traffic free city centre events to enable a cycling take over.
 - Campaigns focused on bike maintenance to give confidence to people and communities who are less confident with cycling, including ‘ Dr Bike’ free maintenance sessions.

- Increase the number of Pedal Parties to ensure residents have access to free local family cycling activities.
- To plan and deliver a workforce development plan to increase and upskill the cycling workforce.
- Launch community Cycling festivals and participation events.
- Continue to grow and develop the bike maintenance and training programmes in partnership with community organisations.
- Launch a series of inclusive cycling programmes targeting a number of target groups including disability, women and girls.
- Free tickets to major cycling events targeted at community groups who are expanding and growing the cycling offer.
- Increase the opportunities to borrow or hire a bike within the City, with a particular focus on parks and off-road recreational trails.
- Improve access to safe sites for cycling such as parks, ensuring that physical barriers are identified and adapted to provide access for all.
- Continue to invest in walking, wheeling and cycling infrastructure to provide clean, safe and well-maintained routes that encourage use.
- Increase cleansing frequency of segregated cycle lanes through investment in a dedicated narrow access sweeper. Work with internal and external stakeholders to support Keep Manchester Tidy events to clean up cycle routes which are not part of the cyclical cleanse programme.

5.0 Communications Plan

- 5.1 Should the bid be successful, we will develop a year-long campaign with the objective of raising the profile of Manchester's world class cycling facilities, driving participation with community groups and facilities, as well as highlighting the investment and delivery of cycling infrastructure.
- 5.2 Supporting residents to take up cycling, whether for fun or to travel around the city, is in line with Manchester's Active Travel Strategy and facilitates healthier lifestyles. The campaign will be aligned to these guiding principles.
- 5.3 This accolade will put Manchester on the national and international stage with the opportunity to tell our story and highlight our ambitions for the future. The communications campaign will include media and PR opportunities working with those who make Manchester a proud cycling city and encourage others to get involved.
- 5.4 A bespoke campaign brand has been developed that will be used to bring all elements of the bid together, working with partners under one recognisable look and feel. The campaign will filter through the channels that partners own or have access to 'badge' Pedal More in 24.

6.0 Outcomes and Legacy

- 6.1 By building on the commitments set out for 2024, we hope to accelerate Manchester's cycling ambitions and create a legacy which will help grow Manchester as an international city of cycling, helping to leverage further investment into cycling in the city. In the lead up to 2024, the partners will work

collaboratively to develop a detailed activation plan which incorporates the key targets and outcomes.

- 6.2 Should the City be successful; it is proposed that the programme of activation be extended to ensure a legacy programme.

7.0 Recommendations

- 7.1 The Communities and Equalities Scrutiny Committee is recommended to:
- Consider and comment on Manchester's bid to become ACES European Capital of Cycling for 2024: and
 - Endorse the recommendation to the Executive for Manchester's bid to become ACES European Capital of Cycling for 2024.
- 7.2 The Executive is recommended to agree that Manchester bids to become ACES European Capital of Cycling for 2024.

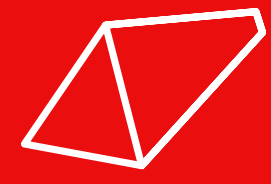
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MANCHESTER

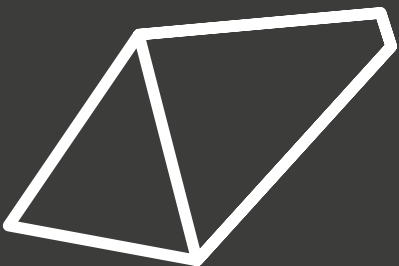
Bid to become ACES European
Capital of Cycling 2024.



MCR 2024
EUROPEAN
CAPITAL
OF CYCLING

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Appendix 1, Item 8



MCR 2024 EUROPEAN CAPITAL OF CYCLING

**A collaborative destination bid from Manchester City Council,
Transport for Greater Manchester, British Cycling, Cycling UK,
MCRactive and Marketing Manchester.**



Designed and produced by M-Four. The information contained in this document has been supplied in good faith and has been derived from sources believed to be accurate on the date of publication.

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Appendix 1 Item 8

Welcome to Manchester

As Leader of Manchester City Council, I am delighted to confirm my full support for the City of Manchester bidding to become the European Capital of Cycling in 2024. I see this as a catalyst to escalate the city's ambitions to transform and enhance our cycling offer.

Our vision is for Manchester to be in the top flight of world-class cities and to be zero carbon by 2038, as well as to create a healthier city. This accolade would support these ambitions to the benefit of the city and our residents.

The National Cycling Centre is a World Class venue that offers a wide range of cycling provision and is the home of British Cycling and the Great Britain Cycling Team. The facility has recently undergone a £26m refurbishment programme which will safeguard its offer to residents from across the city, as well as people from all over the world.

As a city we have a significant number of capital cycling projects in the pipeline, including the development of a series of cycle hubs across the city, and future projects to upgrade or build new assets to drive growth in cycling across the city.

Manchester is part of the wider Greater Manchester Bee Network, which will deliver 1,800 miles of routes and 2,400 new crossings across Greater Manchester in the next ten years. This will transform how people can travel around the city, help to make air cleaner, and help people to be more active.

We are one of five locations chosen to run an e-cycles pilot run by Cycling UK, and we are home to the newly launched Bee Network Cycle Hire scheme, which will continue to expand over the next few years.

We will ensure that cycle training programmes are in place to work with our resident's and communities to build confidence in cycling, enabling more people to cycle for leisure and travel. This includes accessible cycling opportunities and support for targeted groups.

As a city we have delivered a number of prestigious events, including the Tour of Britain, the Tour Series Grand Final, and the National Track Championships, in addition to several international events across a number of different sports.

Along with partners including British Cycling, Transport for Greater Manchester, Greater Manchester Combined Authority, Marketing Manchester and Community Cycling Groups, and with our infrastructure and connectivity, plus our passion for cycling, Manchester is delighted to formally express an interest in being considered for European Capital of Cycling for 2024.

We are excited not only at the prospect of receiving this prestigious inaugural title from ACES, but also at the opportunity of sharing and gaining knowledge and best practices with European cities.

Bev Craig
Leader of Manchester City Council



Supporting statements



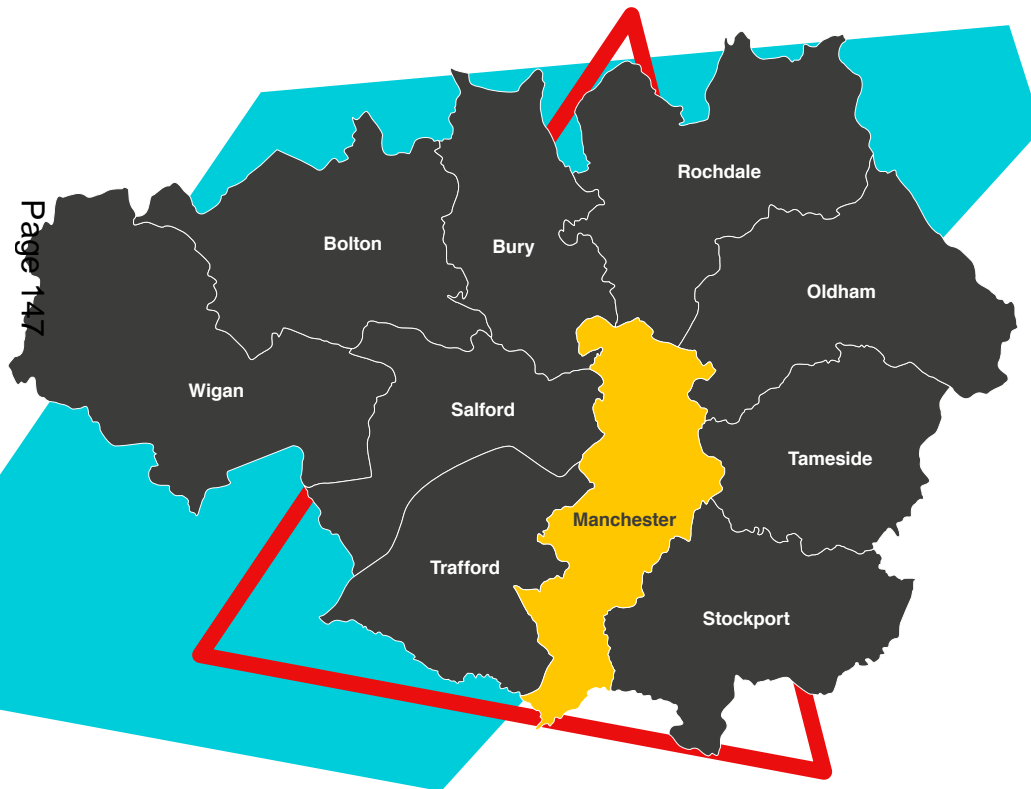
“Manchester is a great place to ride a bike, with so many opportunities; so a fantastic place to become the European Capital of Cycling. I'm looking forward to developing my work further in 2024 in being part of the change to diversify the cycling sector. With a particular focus on removing barriers and increasing representation in the cycling and bike mechanic industry of women and girls, of all cultural backgrounds”..

Belinda Everett
Greater Manchester Bicycle Mayor /
Founder of Bee Pedal Ready

“At British Cycling we’ve been proud to call Manchester our home for almost three decades. With its vibrant communities, range of world-class facilities and investment in active travel infrastructure, the city is the ideal home for us and our work to support more people to ride more often across the length and breadth of Great Britain. Manchester has given so much to us, to our country’s best riders, and to the thousands of young people following in their footsteps in the city’s cycling facilities each and every week. Being awarded the European Capital of Cycling for 2024 would be a just reward.”

Jon Dutton
Chief Executive, British Cycling

About Manchester



Greater Manchester (GM) covers a large area of north-west England, comprising 10 metropolitan boroughs. This includes towns such as Bolton, Bury and Wigan, plus cities like Manchester and Salford. It has a combined population of 2.8 million.

Manchester is governed by Manchester City Council (MCC), which is the lead bidding authority for the ACES European Capital of Cycling bid.

The GM city-region is governed by Greater Manchester Combined Authority (GMCA).

Within GMCA sits Transport for Greater Manchester (TfGM) which is the local government body responsible for delivering the GM transport strategy and commitments. TfGM is responsible for the Bee Network – the bold vision to deliver a joined-up transport system. The Bee Network will include the UK's largest cycling and walking network - connecting every area and community in Greater Manchester, by creating more than 1,800 miles of routes and 2,400 new crossings.

The other key contributing stakeholders for this bid are: British Cycling, Cycling UK, MCRactive, Greenwich Leisure Limited (GLL) and Marketing Manchester.

Why Manchester



A vibrant, affordable and welcoming destination with experience of hosting major sports events and elite teams.



Our bid consortium of city partners is a long-standing relationship committed to promoting cycling to drive our strategies for health, travel and sport.



Greater Manchester has a strong track record of hosting major sports events since the 2002 Commonwealth Games and a wealth of experienced partners and venues.



Manchester Airport offers non-stop flights with 70+ airlines from 200+ destinations worldwide including Europe, the Middle East, North America, Asia and Africa.



The National Cycling Centre (NCC) houses our velodrome and indoor BMX track, plus the Headquarters of British Cycling and GB Cycling Team.



The Bee Network will see 1,800 miles of new walking and cycling routes created to connect neighbourhoods across Greater Manchester.



Manchester City Council has a long term capital investment strategy that has seen over £100m invested into the sport and leisure venue portfolio between 2010 and 2020 and a further £20m is forecasted to be invested this decade to include key cycling facility improvements.



Manchester is home to 14 National Governing Bodies and Sporting Federations, hosting national and regional performance centres that have strategic importance for the development of sport in the city.



A vibrant and passionate network of volunteers, community cycling organisations, clubs and campaign groups.

Manchester demographics

Overview

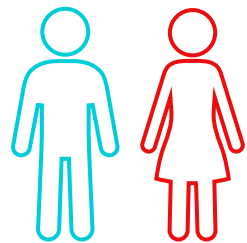
Manchester is a city and one of ten local authority areas within the county of Greater Manchester (GM). The current population of Manchester stands at 551,944 of a total GM population of 2.8 million, making Manchester the 6th largest local authority in England and the most densely populated in the North West.

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Population:

551,944 (up 48,900 from 2011)
126,952 under 18.

Median age: 31



49.7% male
50.3% female



Age	Value	Percent
Aged 4 years and under	34,378	6.2
Aged 5 to 9 years	36,562	6.6
Aged 10 to 15 years	43,040	7.8
Aged 16 to 19 years	35,722	6.5
Aged 20 to 24 years	61,887	11.2
Aged 25 to 34 years	100,584	18.2
Aged 35 to 49 years	108,897	19.7
Aged 50 to 64 years	78,705	14.3
Aged 65 to 74 years	30,299	5.5
Aged 75 to 84 years	15,895	2.9
Aged 85 years and over	5,974	1.1

Ethnic group	Value	Percent
Asian, Asian British or Asian Welsh	115,109	20.9
Black, Black British, Black Welsh, Caribbean or African	65,893	11.9
Mixed or Multiple ethnic groups	29,026	5.3
White	313,632	56.8
Other ethnic group	28,278	5.1

Manchester shares the five ACES aims and we are committed to demonstrating this within our bid and during 2024 with our range of activities in 2024. Our colour-coded badges will appear in the bottom-left hand corner to highlight which aim has been reflected throughout the bid.



Making Manchester Fairer

Manchester is committed to tackling health inequalities and has set out an ambitious framework for addressing these inequalities through Making Manchester Fairer.

The plan identifies actions under eight key themes, aiming to narrow the gap between the healthiest and the least healthy and explicitly addressing the need to focus on the social barriers and challenges that can ultimately impact health. We recognise some people will have different needs and face greater or different barriers to improving their health – people who are marginalised or face discrimination often face additional barriers to improving their health alongside socioeconomic disadvantages.

The plan recognises the role of cycling as follows: Improving our surroundings, the environment where we live, transport, and tackling climate change.

Improving the quality and connectivity of walking and cycling routes across the city will encourage people to exercise outdoors, improving health and reducing carbon emissions. We will continue to work with Transport for Greater Manchester to improve walking and cycling

infrastructure, targeting less connected areas with high health inequalities. We will listen to local people to support de-carbonisation of transport through innovation, new solutions and policies. This work will be supported and promoted through the Citywide Active Travel Strategy for Manchester, which will clearly outline the benefits for health and climate change. We will work with businesses and residents on incentives to encourage public transport use, building on the increase in walking and cycling across the city seen during COVID lockdown.



Manchester Sport and Physical Activity Strategy (2019–2028)

Manchester Sport and Physical Activity Strategy (2019-2028)

Sport and Physical Activity is a core part of our city's identity and the lifestyle of many. The Manchester Sport and Physical Activity Strategy works collectively with the whole sport, physical activity and health sector to widen access for all Mancunians to lead happier and healthier lifestyles and encourages and inspires everyone to move more each day. Cycling was a priority focus area identified during the extensive public consultation when setting the strategy.

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Since the Sport and Physical Activity Strategy was agreed in 2018 significant progress has been made in delivering the strategy most notably in relation to investment into improved facilities, establishing physical activity interventions, attracting national organisations and major events to Manchester, and rebuilding the impact of the global pandemic.

The development of affordable place-based approaches to tackle inactivity with residents and communities, particularly those with poor health will continue to be a priority and MCRactive will further strengthen its partnership with key health and sport organisations to prioritise the link between physical activity, sports and local health systems to encourage more people to move.



Cycling Facilities and Infrastructure overview

The Bee Network – the story so far:

- » £70m pipeline of schemes under construction or in development
 - » 13km protected cycle lanes built since 2018 including CYCLOPS (Cycle Optimised Protected Signal) junctions – a UK first, based on Dutch best practice
 - » More major schemes coming in 2024 – Deansgate, Ancoats, Alan Turing Way
- Bee Network Cycle Hire – 1,500 bikes and e-bikes for public hire – 1,000,000km ridden (June 2023) further than the Moon and back since November 2021.
- » 10-year vision for network of protected cycle lanes on major routes connected by quiet streets.



Cycling Facilities and Infrastructure - Highways

Manchester City Council has secured investment of £70m to deliver high quality cycling infrastructure on the highway, including provision of kerb-separated cycle lanes, cycle priority junction improvements and modal filters to international best practice standards.

This cycling infrastructure investment programme aims to deliver on our Active Travel Strategy target to double cycling's overall mode share from 6% to 12% by 2028.

In 2017 we completed our first flagship multi-modal sustainable transport corridor, along the Oxford Road / Wilmslow Road from the city centre heading south through the university and hospitals district to the south of the city. This scheme delivered over 5km of kerb-separated cycle lanes, which has led to over one million cycle journeys per year (except during periods of Coronavirus restrictions) and estimated emissions savings of 1.9 tonnes of NO2 and 873 tonnes of carbon, per year. The scheme won the Excellence in Cycling and Walking category at the 2018 National Transport Awards.

2024 will see a major scheme delivered on Deansgate to deliver protected cycle lanes and CYCLOPS junctions at Liverpool Road and Quay St, connecting the 5km Chorlton Cycleway with Deansgate, the city centre's most prominent shopping, leisure and cultural street. The scheme is part of the city delivering on the Bee Network and Active Travel Strategy vision.

Another major scheme will be delivered in Ancoats, just to the north of the city centre, connecting major housing development to the city centre network, with a combination of protected cycle lanes, CYCLOPS junctions, quiet low traffic streets and a cycle/pedestrian bridge over the Ashton Canal.



Oxford Road Cycle Counter recorded over 1 million trips in 2022, already 500,000 in 2023 over first five months. Since end of 2021, usage has recovered and now exceeds pre-COVID numbers.

Cycling Facilities and Infrastructure - Highways

Chorlton Cycleway

The Chorlton Cycleway is a 5km long, high-quality cycle route with protected lanes and CYCLOPS (Cycle Optimised Protected Signals) junctions connecting Manchester City Centre with the suburb of Chorlton.

The scheme provides a seamless connection by cycling – with additional pedestrian improvements at junctions and crossings – throughout one of the city’s busiest corridors for cycling. Road space has been re-allocated from car to cycles in order to provide kerb-protected cycle lanes, as well as ‘bus stop bypasses’ to ensure that public transport and cycle movements can be accommodated together without conflict. Even though the full scheme is not yet fully complete, cycle journeys along it have risen by 40% from November 2021 to June 2023, and general traffic has reduced by 15%, clearly demonstrating the transformational effect of high-quality infrastructure. Walking trips are also up by 15% across the same time period, showing the benefits of cycling infrastructure across all sustainable modes.

“
Cycling journeys along this route have risen by 40% in 18 months.
”



We have built the UK’s first CYCLOPS junctions, modelled on Dutch best practice standards for cycling roundabouts. Three have been completed in the city, three more are under construction and two more are planned in committed schemes. The CYCLOPS junction design has now been rolled out by other local authorities across GM and in other parts of the country.

Cycling Facilities and Infrastructure Planned Highways Infrastructure

In February 2023 the Council adopted the Manchester Active Travel Strategy and Investment Plan (2023-2028). This document sets out the scale of our ambition for cycling as well as walking and wheeling. It presents a clear vision of 'what good looks like' for cycling and a series of ambitions, targets and commitments over the next five years, including:

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Target

Turning short journeys to walking and cycling and double cycling mode share

Implement an annual active travel focussed transport survey for Manchester

Double
mode share
for cycling



Make walking the
natural choice
for short journeys



Reduce the default speed limit in the city to **20mph**, and also reduce **40mph** speed limits to **30mph** by 2028, where justified and consistent with overall road safety

Strategic Ambition

Access to regional centre, district centres, parks and other key destinations

20%
of the identified active travel network will be delivered

Develop proposals for an additional **30%** of the identified active travel network



Improvements to **2 local centres** per year

Ambitions

Enabling safe active travel to schools and colleges



Deliver **one** school street per ward



Enable **70%** **40%** walking or cycling to school
primary aged children secondary aged children

Improving health wellbeing and quality of life through transport investment



Invest a minimum of **£10** per capita per year



Double the number of people who live within a **10** minute walk or cycle to local green spaces

Reflect the diversity of Manchester and address transport inequalities



Removing all access barriers to off-carriageway walking and cycling paths which prevent access to non-standard cycles

Set up a consultative panel to access scheme options at an early stage, representing a broad spectrum of

interest and experiences



Cycling Facilities and Infrastructure Cycle Hire Scheme

In November 2021 Transport for Greater Manchester, working in partnership with Manchester City Council, Salford City Council and Trafford Council, launched Greater Manchester's first publicly operated, self-service, 24/7 cycle hire scheme.

The scheme is managed and funded by TfGM, on behalf of Greater Manchester Combined Authority, and operated on a day-to-day basis by Beryl, an experienced bike-share company which already works with other cities and regions including London, Watford, Bournemouth, Norwich and Hereford. Since launching, the scheme has expanded across the city and now serves a wide range of employment, retail, education and leisure hubs such as the universities, the city centre and Media City.

Phase one of the scheme recently won the Transportation Project of the Year Award (under £5m) at the CIHT North West Awards 2023. The award recognises outstanding examples of projects that demonstrate a contribution to the mobility of the community in the north west of England.

Both pedal and e-bikes included:

- » Over 60,000 active users
- » Over 1,300 rides per day
- » Over 1 million kilometres ridden since launch
- » Over 320,000 journeys saving over 22 tonnes of carbon emissions
- » Average distance per ride about 2.5km

Source: Beryl live data monitoring



THE HOME OF



BRITISH CYCLING

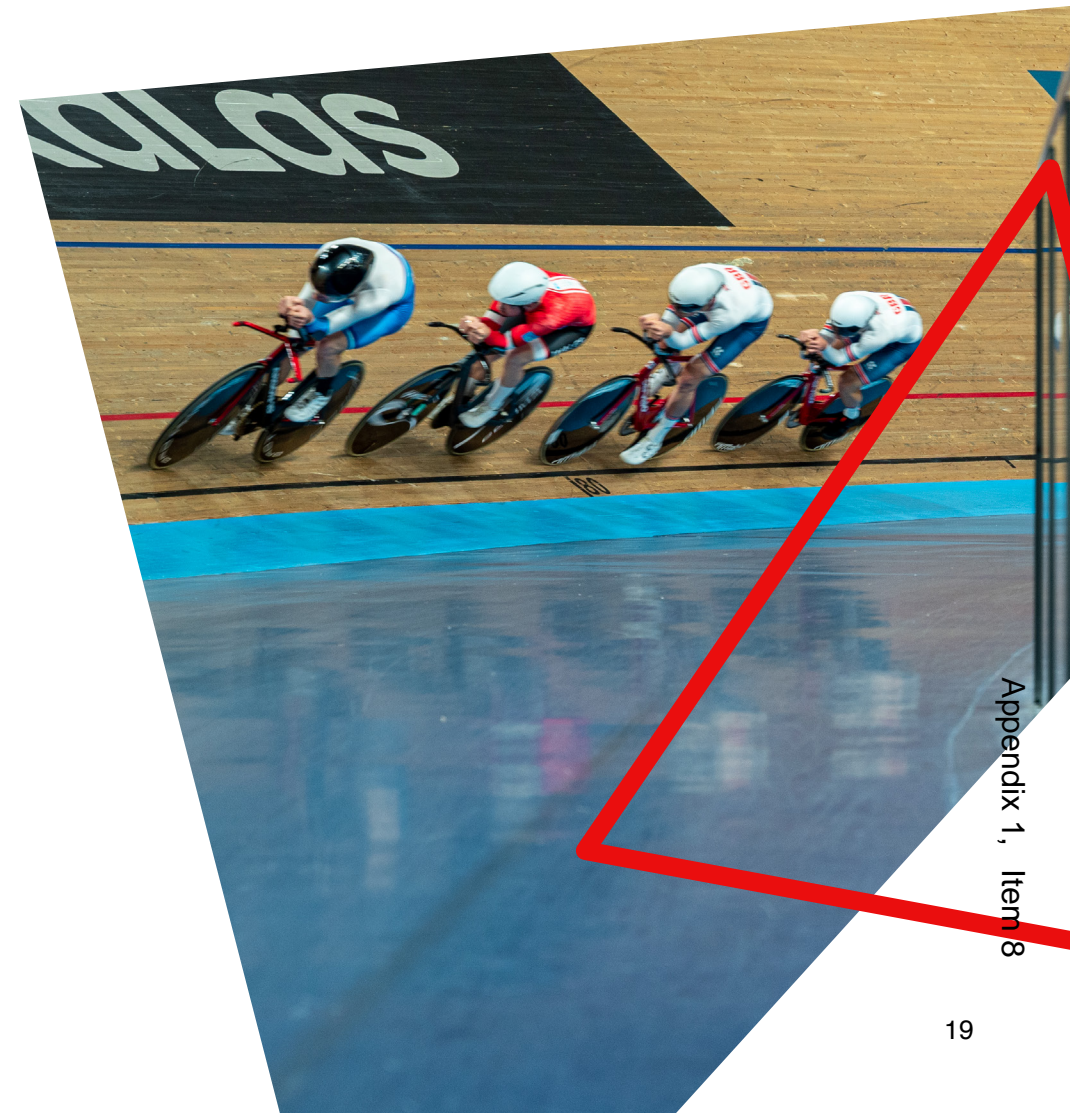
Cycling Facilities and Infrastructure Sporting Facilities

Over the last two decades Manchester has seen enormous investment into its sporting infrastructure, including major event venue facilities for the Commonwealth Games in 2002 and further venue investment in recent years including the development of the first Indoor BMX Centre in the UK, the National Basketball Centre at Belle Leisure Centre, and the recent £25m refurbishment and enhancement of The National Cycling Centre.

The National Cycling Centre was a joint venture between Manchester City Council, Sport England (as English Sports Council) and British Cycling. The decision for the National Cycling Centre to become the home of British Cycling has led to a long-term partnership and investment strategy.

The NCC is a world-renowned cycling centre and has helped put Manchester on the international sporting map for both major events and the success of British Cycling. The venue is of strategic importance for the development of cycling in the city and is known locally as the Medal Factory.

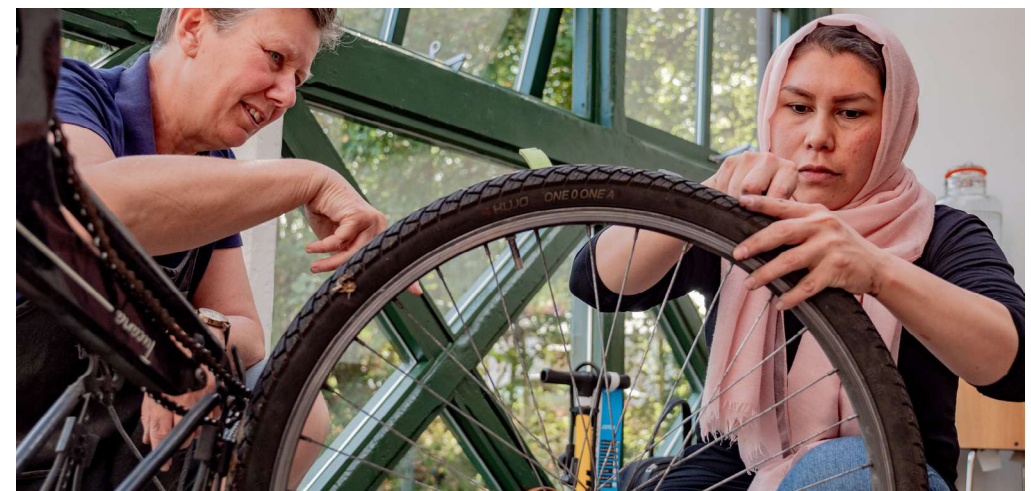
A key part of the recent refurbishment of NCC has included green technology works (Ground Source heat pump and solar carports) to enable the facility to operate more efficiently and to reduce its carbon footprint, feeding into the council's ambitious carbon reduction targets by 2038.



Cycling Facilities and Infrastructure Cycle Hubs

In 2020 Manchester undertook a cycling facilities needs assessment which identified Cycle Hubs a key priority for the City. Cycle Hubs Provide local opportunities to ride and are a critical part of encouraging more people to learn to ride and develop their skills and confidence. Developing local cycle hubs can support targeting of communities with low participation rates and high deprivation with opportunities to cycle. These opportunities can come in the form of programme delivery (for example, introductory lessons and guided rides), as well as providing access to equipment (hire/loan facilities) and appropriate ancillary provision (café, toilets) for local residents. These hubs can also be supplemented or based around sites where a natural cycling hub has developed through the presence of local community initiatives or existing facilities.

Following the needs assessment a number of potential Cycle hub locations were identified across Manchester. Three of these are now operational including Wythenshawe Cycle Hub, Phillips Park Cycle Hub and Platt Field Park Cycle Hub.



Cycling Facilities and Infrastructure Cycle Hubs

Wythenshawe Park Cycle Hub:

Cycling in Wythenshawe Park has benefited from a £1.55 million revamp thanks to Manchester City Council and Sport England's Places 2 Ride fund delivered in conjunction with British Cycling. £1.55million cycle hub has been made possible following a successful application by Manchester City Council to the Places 2 Ride Fund. Wythenshawe Park has received an award offer of £500k from the Places to Ride programme (which is being delivered through a partnership of British Cycling, Sport England and the Department of Digital, Culture, Media, and Sport (DCMS)).

Platt Fields Cycle Hub:

Platt Fields BMX Track is located in Fallowfield, South Manchester. It is the home to Manchester BMX Club and has recently benefited from Places to Ride funding to refurbish the track and improve the floodlighting. Platt Fields hosts organised sessions from balance bike sessions up to elite club training sessions. The BMX Track recently hosted an event in the BMX Nationals Series.

Phillips Park / Clayton Vale Cycle Hub:

The Clayton Vale Mountain Bike Trails are 12km of urban mountain bike trails next to Philip's park in the East of the city, next to the National Cycling Centre. There are colour-coded trails for all abilities. In 2023, the trails have undergone maintenance and improvements.



Access to Cycling Facilities and Infrastructure

Manchester Active and British Cycling have a Partnership Agreement for Recreational Cycling. The partnership includes a British Cycling Coach who delivers activity in parks, facilities and schools within Manchester. The agreement also includes the below programmes and activities:

Breeze

Breeze is a women's-only programme offering fun, free and local bike rides for women of all abilities. Overseen by British Cycling, it is volunteer-led and volunteers, known as Champions, are trained as Ride Leaders.

Guided Rides

Guided Rides are planned rides delivered by trained Ride Leaders on pre-determined routes. There are rides suitable for all abilities and most are suitable for families.

Pedal Parties

Pedal Parties are a fun way the whole family can ride together. They are held in traffic free spaces and provide opportunities for children to improve their skills on a bike. Events have trained cycling instructors and other voluntary cycling groups. Pedal Parties took place in Alexandra Park last year and our ambitions are to grow pedal parties across the city.

Community Groups

British Cycling's Community Groups are informal, social cycling groups who advertise their rides online for anyone to join. Groups cater for cyclists of all abilities and are led by volunteers.



Major Cycling Clubs and Organisations

ESV Manchester

ESV Manchester was formed in 2023 by the merging of the two racing identities of Eastlands Velo and Sportcity Velo to form a fully uniform club. Their main activities are track cycling, but they also do Mountain Biking, Closed Circuit cycling and Cyclocross. Their main base is at the National Cycling Centre in Manchester.

Manchester Wheelers

Manchester Wheelers is a friendly cycling club offering its members the chance to undertake regular rides and the opportunity to compete in road races, time trials, cyclo-cross and on the track. They welcome anyone new to the sport that wants to cycle for training, racing or simply for the joy of riding.

Manchester BMX Club

Manchester BMX Club was established in 2008 and has 261 members. From the early days the club has gone from strength to strength, fondly being known as the “Field of Dreams”. Run by a team of amazing volunteers, Manchester BMX club encourages and develops both children and adults cycling talents, creating a friendly environment for them to develop their skills to become the BMX racers of the future.



Wythenshawe Park & Nacro Community Cycling Hub (WyNCCH)

WyNCCH has been set up after local residents in Wythenshawe came together wanting an informal group after the completion of Wythenshawe Park Cycle Hub. With support from Nacro and British Cycling, the voluntary led group delivers learn to ride sessions, holiday activity, coached sessions and led rides. All activity is free or low cost. Their monthly learn to ride sessions see 50-100 visitors and children can borrow a bike for free if required. WyNCCH volunteers are also involved in the South Manchester cycling scene, with many of them recently volunteering at the Midweek Mountain Bike Madness event.



Major Cycling Clubs and Organisations

Cycling UK Community clubs:

- » A Community Cycle Club (CCC) is a group of people who come together to do cycling for whatever purpose they chose, Cycling UK support the following CCCs in Manchester:
- » North Manchester Community Cycle Club
- » South Manchester Cycling without Age
- » Station South
- » The Bike Hive

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In addition, Cycling UK have a network of affiliated groups offering led rides and events, in the city these include:

- » South Manchester CTC
- » Manchester and District CTC
- » Team Glow
- » Moston Cycling Club
- » Manchester Mountain Bikers
- » Wheels for All Debdale



Appendix 1, Item 8





Cycling Events, Initiatives and Projects

As the home of British Cycling and the National Cycling Centre, Manchester has been renowned as a host of major international cycling events since 1994. Due to the impact of the Covid-19 pandemic and the recent refurbishment project, the NCC has not hosted international events recently but has been host to the UCI World Track Championships three times, the UCI Track World Cup on 9 occasions, most recently in 2017, plus the UCI BMX Supercross World Cup (pictured) 3 times.



Recent Event Timeline

2019

- » 6-Day Track Cycling Manchester
- » OVO Energy Tour of Britain Final Stage (pictured)
- » HSBC UK Let's Ride Manchester

2020-21

- » No major events due to Covid-19 Pandemic.

2022

- » Tour Series Grand Final
- » Annual Events
- » British National Track Championships
- » National BMX Series
- » Tour de Manc
- » Manchester 100 Mile
- » Manchester to Blackpool Bike Ride

Future Events

Manchester City Council, MCRactive and British Cycling work closely on their joint events strategy and are targeting the return of major track and BMX events to the NCC, such as the UCI Track Champions League, UCI BMX Supercross World Cup, and many more.



Cycling Events, Initiatives and Projects

Manchester City Council maximises its investment into major sports events by working closely with sporting national governing bodies and government funding agency UK Sport. Typically, sport events hosted in Manchester alongside British Cycling and UK Sport are funded by the three partners, plus revenue from ticket sales and sponsorship. MCC lever in partner funding to an approximate value of £5 for every £1 they invest.

Case Study: Tour of Britain Final Stage – September 2019

In September 2019 Greater Manchester hosted the final stage of the Tour of Britain road race, attracting over 600,000 spectators across the city region (one third of the combined event attendance for all 8 stages). The event showcased the great collaboration between all ten local authorities across GM, each of which contributed to the staging costs of the event and were featured as part of the 165km route.

- » Start in Altrincham - 60,000 attendees
Finish on Deansgate - 35,000
- » Economic Impact across GM - £3.8m
Start at Altrincham - £711,660
- » Comms Messages promoted sustainable travel and new GM cycling/walking infrastructure
- » School Engagement – flag competition, Sprint Zone at Hazel Grove High School
- » Land Art Competition – 3 entries from the GM stage were picked as finalists

Confirmed upcoming major cycling events:

2023

- » **September:** Tour of Britain – Grand Depart
- » **September:** National BMX Series
- » **October:** UCI Track World Masters Championships

2024

- » **February:** National Track Championships
- » **June:** Women’s Tour of Britain
- » **September:** National BMX Series



Promoting Health and Inclusion through Cycling

Cycling is used across Manchester as an activity for improved health and better inclusion among under-represented groups. Furthermore, replacing short car journeys with cycling has the potential to improve air quality in the city; poor air quality being a significant public health concern.

Manchester's Active Travel Strategy aims to 'improve citywide health and wellbeing through transport investment' as one of its four key ambitions.

Part of the Consultation for Manchester's Sport & Physical Activity Strategy (2019 – 2028), identified walking and cycling as the two activities most likely to get people moving more in the city. Manchester Active developed a walking and cycling resource in its Health and Wellbeing team, due to our residents' interest in these activities and the city's and city region's prioritisation of walking and cycling. Through investment from Sport England known as the Local Delivery Pilot this resource is in addition to the cycling development work led by Manchester Actives Sport Strategy teams. We ensure that in communities if people raise walking or cycling as being of importance, we are able to use walking and cycling knowledge and expertise to support whilst ensuring that opportunities in the city are maximised.



Promoting Health and Inclusion through Cycling

Inclusive Cycling

Many inclusive cycling opportunities exist and are promoted across the city.

Simply Cycling is a Manchester-based organisation who run inclusive cycling sessions which engage people with disabilities and long-term health conditions and their families and carers, as well as those who cannot ride. They offer a wide range of adapted cycles, including hand-cycles, tricycles and wheelchair transporters and run weekly sessions at three different Manchester locations that attract hundreds of people, as well as running ride-outs and one to one sessions. Simply Cycling have just celebrated 20 years of inclusive cycling in the city.

Wheels for All run a similar weekly inclusive session in the city and are also delivering the inclusive element of Cycling UK's Cycling made Easier electric cycles pilot (funded by the Department for Transport), where e-trikes can be tried and borrowed.

TFGM's current active travel fund is particularly inviting applications from organisations to develop adapted bike solutions, enabling greater cycling inclusivity across Manchester.

British Cycling's Limitless Programme Launched in early 2023, Limitless is British Cycling's programme aimed at developing and increasing opportunities for disabled and para cyclists to participate and follow pathways into competitive cycling. Champion and Focus clubs are currently being established of which there are two in Greater Manchester, Mossley CC in Tameside and Seashell Trust in Cheadle Hulme.



Riders at a Simply Cycling Session, Wythenshawe Park.



Riders at a Cycling Projects Wheels for All session, Debdale Park.



Promoting Health and Inclusion through Cycling

Women and Girls' Cycling.

There is a vibrant network of women and girls supporting each other in cycling in the city.

Cycling UK celebrated 2 Manchester women in their 100 Women in Cycling 2022 list which recognises women that inspire others.

Anna Smith is a Community Involvement Officer at Station South community cycling hub; encouraging people who are new to cycling and running bike rides and 'Women in the Workshop' sessions. Belinda Everett is a cycling advocate and mechanic based in Rusholme and founder of Bee Pedal Ready, an organisation that provides bike maintenance and rides for women. In June 2023, Belinda took on the role of Greater Manchester Bicycle Mayor.

British Cycling run 'Breeze' rides for women, led by female volunteer ride leaders. Joyriders also run regular rides for women across Manchester.

In 2022, Manchester Active invested into Cycling UK's Big Bike Revival fund. Many of the funded groups focussed on the development of women's cycling, including Chit Chat Chai who offer English Language classes for women. They now also offer popular cycling sessions for the women, to improve their health and fitness. Moston Cycling Club also used the funding to offer bike riding and bike maintenance classes to a group of South Asian women.

Team Glow are a network of Manchester – based women running a range of activity and have inspired many women over the years in a range of activity, including longer distance and challenge rides.

Ladypedal support and develop cycling opportunities for women within Manchester, including running Women's Cycling Stories events where a diverse selection of inspirational women speakers, including challenge riders, cycling advocates and community champions share their cycling journeys.



WE ARE A SMALL COG IN A LARGE MACHINE



Promoting Health and Inclusion through Cycling

Inclusion

People of black, Asian and Minority ethnic groups are under-represented in sport and physical activity. These communities are supported through cycling initiatives within the city.

Cycle Nation

Cycle Nation is an approach to test and implement effective interventions to increase participation in cycling amongst under-represented groups.

The approach was developed by British Cycling and the University of Glasgow, in conjunction with Manchester Active. In 2021/22, Manchester was involved in a feasibility study to test a nine-week programme in the Cheetham community (North Manchester); engaging mostly South Asian women.

In December 2021, the women were invited along to three engagement sessions to discuss the barriers to cycling. Following this, residents were invited to join a nine week programme, which offered a weekly session held in a local park. Eighteen women registered to take part; however two thirds could not ride a bike, therefore a 3-week 'Learn to Ride' course was provided in advance. Weekly sessions ran from February through to May 2022 (with a 4 week break for Ramadan), 15 women completed the programme.

Bicycles were provided to participants for taking part in the programme, sourced from Positive Cycles (in Oldham) where they receive and upcycle donated bikes. Many of the participants have continued to cycle and access led rides, a community cycling club has been established by those who took part.

The Chinese Health Information Centre supports Chinese people in the Manchester area to access health information and opportunities as they face multiple barriers in doing so. Manchester Active supported them to access funding to attend Simply Cycling sessions at Boggart Hole Clough which received positive feedback about the physical health, but more so the mental health and social benefits these sessions provided:

“I get to know a lot of elderly friends; talk and laugh with them, and ride bicycles with them. Cycling can strengthen the body and is good for health. I like this activity very much. I feel that in addition to being good for my health, I can regain the fun of my youth. Moreover I can chat and have fun with the other folks”.

Participant quote.



Promoting Health and Inclusion through Cycling

A multi-partner approach to developing community cycling.

Case Study: Station South

Station South opened in 2022, as a community cycling hub and café. It is located on the Fallowfield Loop, which is part of the National Cycling Network. Throughout 2022 community cycling activity engaged over 1,000 people in 81 events including led rides; bike maintenance and outreach events. Manchester City Council has recently purchased the building to ensure the future of a vibrant community offer. Station South has received funding from Transport for Greater Manchester, Manchester Active and Cycling UK to develop inclusive community cycling opportunities, including a bike library.

Station South delivered 'Women in the Workshop' sessions, and in acknowledgement of the childcare barrier that women can face; was innovative in putting on activities for children whilst their mothers were learning. One woman Sumayra learnt bike maintenance with her small child in a sling. Sumayra has gone on to become a trained cycling instructor delivering in Manchester schools.

Alongside Manchester City Council's acquisition of Station South; it also sits in the Levenshulme ward, which has been identified in the Making Manchester Fairer work as a target ward due to the inequalities in the area, so the facility will be supported in the coming years in continuing to develop its cycling offer.



'Women in the Workshop' sessions run at Station South in Whalley Range with female mechanics. Sessions were funded by Cycling UK and Manchester Active through the Big Bike Revival programme.

Promoting Health and Inclusion through Cycling

A multi-partner approach to developing community cycling.

Case Study: No. 93 Community Centre and Moston Cycling Club.

No. 93 is a wellbeing centre in Harpurhey; one of the wards highlighted in the Making Manchester Fairer Action Plan as having significant health inequalities. The centre offers services for anyone in the area who needs them, including those experiencing social isolation and mental health illness. The centre manager was keen to include cycling in the activities offered at the centre and applied for TFGM funding to deliver cycling and walking. This included bike library funding for bikes and storage. No. 93 teamed up with Moston Cycling Club who had Big Bike Revival and Manchester Active funding to deliver community cycling, including regular led rides and learn to ride. This regular physical and social activity offer enables centre users to become more active and improve their health and wellbeing.

Recently led rides from the centre have visited local community projects – linking people to the places in their communities. Bikes are also offered to children; enabling a family riding offer and participants are signposted to other cycling activity in the city, as well as training and volunteering opportunities. All the activity offered is free, as the costs of bikes, equipment and maintenance would be unaffordable to many centre users.

Through the collaboration between No. 93 wellbeing Centre and Moston Cycling Club and their hard work and dedication to cycling, there is now a regular community cycling offer, of led rides, learn to ride, bike maintenance and family cycling activity.



Bike maintenance session at No.93 Community Centre, run by Moston Cycling Club.

The successful collaboration between No.93 Community Centre and Moston Cycling Club and the impact they have had on their local community was recognised at the Manchester Sports Awards 2022 when they won 'Community Project of the Year'.





Promoting Health and Inclusion through Cycling

Cycle and Stride

Cycle and Stride for Active Lives is an exciting initiative from TfGM that supports community groups and people in Greater Manchester to become more active through walking and cycling.

17 Manchester-based groups and organisations have received funding to develop local walking and cycling opportunities (list provided in the appendices).

Bike Libraries

A bike library is a simple concept. It's a location where people can go to borrow a bike for free. Access to a bike is an issue in Greater Manchester (GM) with up to 75% of households not having one available. Bike libraries will ordinarily be in the heart of the community, within easy reach by foot; for example - community centres, schools, leisure centres or local business premises. TfGM have provided grants up to £5,000 via an application process, 13 groups and organisations have received funding to develop bike libraries in Manchester (list provided in the appendices). The idea is to create a sustainable model where bikes are donated, fixed and utilised.

There are currently 12 bike libraries operational in Manchester; funded by TFGM and supported by Manchester Active (list provided in the appendices).

Bike recycle scheme ambitions/ Recycle for Greater Manchester

Recycle for Greater Manchester: Currently any unused bikes can be donated to 18 recycling centres across Greater Manchester. Donated bikes are distributed to many bike projects and organisations across Greater Manchester or repaired, renewed and resold to a new home through the Renew Hubs (in three locations across Greater Manchester). Any funds raised are used to support local communities.

Coaching Courses/ leader courses

Each year British Cycling, as part of the partnership agreement with Manchester Active, provides Let's Ride Breeze (for women) & Guided Ride (for all) ride leader training courses in Manchester. The courses qualify learners to deliver bike rides for groups of beginner and intermediate level adults and accompanied children on roads and cycle paths. Breeze rides offer fun, free bike rides to women of all abilities. In addition, the qualified British Cycling coach employed by the partnership, delivers coaching sessions in schools in the city and for targeted groups, giving around 5,000 people per annum the opportunity to learn to ride & develop their cycling skills.

E-cycles pilot

Cycling UK chose Manchester as the first location to pilot its 'Cycling Made E-asier' e-cycles programme in the city. Through the programme local residents are able to access free long-term loans of both standard e-cycles and adapted e-trikes, as well as free e-cycle skills and confidence sessions.



Promoting Health and Inclusion through Cycling

Making cycling e-asier

The Making Cycling E-asier scheme, funded by the Department for Transport, aims to support communities in Manchester, Sheffield, Leicester, and Luton & Dunstable by providing free skills and confidence sessions as well as free one-month e-cycle loans. The program is implemented through e-hubs located at selected workplaces, Evans Cycles stores, and community hubs.

In Manchester, e-hubs have been established at Stretford Public Hall, Khizra Mosque, NHS Wythenshawe Hospital, and Evans Cycles at Cheetham Hill. Additionally, in partnership with Wheels for All, we are operating two inclusive cycling e-hubs at Debdale Park and Phillips Park.

The program was initially launched in May 2022 in Manchester with the first e-hub at Evans Cycles, followed by the launch of all the e-hubs in early 2023. Currently, the program has delivered the following in Manchester alone:

- » 531 one-month e-cycle loans
- » 795 beneficiaries reached through skills and confidence sessions

The e-cycle fleet used within the program consists of a variety of brands, styles, and types, including share bikes, high-end hybrid bikes, folding e-cycles, electric trikes, and cargo e-bikes. Each e-hub has access to a fleet of up to 70 e-cycles.

The Making Cycling E-asier scheme aims to provide an inclusive and accessible opportunity for individuals to experience e-cycling, regardless of their characteristics or demographics. The program operates under a universal access model, ensuring that participation is open to all who are interested in cycling on a short- or long-term basis. We strive to reach individuals who may be more likely to cycle frequently, but we also extend opportunities to everyone.



Promoting Health and Inclusion through Cycling

The program has been successful in engaging communities that have traditionally been less likely to cycle, aligning with the outcomes of other behaviour change programs by Cycling UK. Gender representation throughout the program is excellent, and we have observed strong participation from Black, Asian, and other ethnic minority groups.

Initial findings indicate a notable shift among heavy car users to reduce car dependency. Participants who benefited from the e-cycle loans reported an increase in their cycling activity compared to their previous habits, with a significant portion maintaining a consistent level of cycling during the loan period.

During their loan periods, participants have transitioned from never cycling to actively cycling. Even after three months after taking a loan a significant proportion of participants who had never cycled prior to the program continued to cycle. The programme has demonstrated the ability to significantly alter behaviour patterns when free short and long-term e-cycles loans and events are accessible.

We have also observed that participants continued to cycle more frequently on their standard bicycles even three months after the loan period ended, indicating a sustained positive impact beyond the duration of the e-cycle loan.

While the program is not specifically targeted at individuals from deprived areas or lower income groups, it has gained significant traction within deprived areas during the initial stages. This indicates that the scheme is of interest to people residing in both more deprived and higher-income areas.

Although our participant pool includes fewer individuals with “poor” or “very poor” health ratings, it is noteworthy that our outreach extends beyond those who identify as being in (very) good health. This demonstrates our inclusive approach in providing opportunities for a wider range of individuals, including those with various health conditions, to benefit from cycling and electric cycles. The collaboration with Wheels for All specifically targets individuals with disabilities or long-term health conditions.



Promoting Health and Inclusion through Cycling

Connection between cycling development and leisure and health facilities

Greenwich Leisure Limited (GLL) is the UK's largest leisure charitable social enterprise, they operate 19 of Manchester City Council's community and world-class leisure facilities across the city. All Leisure Centres have sustainability action plans in place, feeding into Manchester's Sport and Physical Activity strategy and strategic theme of 'contributing to a zero carbon city' which underpins the Manchester climate change framework.

In the last 12 months to support cycling in communities and in the workplace a number of initiatives have been introduced.

Two bike libraries funded by TfGM are now operating at Manchester Leisure Centres. Arcadia Leisure Centre bike library launched in February 2023, followed by Moss Side Leisure Centre bike library starting in March 2023. Local residents can borrow a folding bike or standard bike and equipment.

Bike library users include a member of staff and a participant who attends the over 60s activity group that attends the centre.

In addition Hough End Leisure Centre were successful in applying for TfGM funding to install workplace cycle storage for staff, encouraging active travel and reducing their carbon footprint.

Both GLL and Manchester Active are taking part in the Council's e-Cargo bike pilot to test the use of e-Cargo bikes to reduce car trips.



Participation Case Study – Big Bike Revival

Cycling UK operates the Big Bike Revival programme funded by the Department of Transport and supported by local authorities. Big Bike Revival is all about helping everyone and anyone to begin or return to cycling through a programme of free activities that enable people to start cycling through fixing bikes, teaching skills and leading rides, delivered by local community organisations. Through fun, social and inclusive activities the aim is to make cycling become a normal transport option and inspire people of all ages, backgrounds and abilities to discover the joys of cycling.

In 2022, MCRactive contributed to the Big Bike Revival fund which resulted in a total of 19 successful applications from 14 Manchester-based groups, totalling £40,500, enabling 1,240 people to attend 176 events.

Survey responses revealed the following insights:

Participants' activity levels:

- » 55% cycled once a month or less and are considered non-regular cyclists
- » 41% relied on the car for everyday journeys
- » 46% met recommended physical activity guidelines for adults
- » Top three services that participants received:
 - » Had my cycle fixed or serviced for me
 - » Learnt how to maintain my cycle at a maintenance workshop
 - » Went on a led cycle ride
- » Participants' top three challenges to cycling:
 - » Did not feel safe enough
 - » Lacked confidence when cycling
 - » Lacked local route knowledge
- » 90% of participants said they intend to cycle in the next few months.



Volunteering in Cycling

Volunteers play a significant part in the running of the cycling clubs and activity in Manchester:

Volunteer case study:

Carol Hutchinson from Moss Side had not learned to ride a bike as a child, but one day she came across Bike Hive in her local Alexandra Park, running a bike maintenance session. She was asked if she wanted to join a ride and admitted to Ian, a long-time Bike Hive volunteer, that she couldn't ride. He asked if she'd like to learn, and Carol's cycling journey started there. She accessed Learn to Ride sessions and was taught how to get started: "What a feeling when I stopped pedalling and looked round to see how far I'd travelled alone. From that moment I was hooked!". Carol continued to attend cycling opportunities, including venturing out of the park and discovering more about her local area.

Carol was pleasantly surprised when she was put forward to become a ride leader. After the support she had received from Bike Hive, she was keen to support and inspire others. She worked hard to achieve her ride leader award and is now regularly involved in leading rides and running cycling activity in her local area. More recently Carol became a qualified cycling instructor, continuing to develop her new-found love of cycling.



"I have gained so much from cycling," Carol says. "I'm happier, and when I'm out on my bike I feel free. I feel healthier, too: my fitness levels have improved lots."

Bike Hive is a Cycling UK Community Cycling Club. Thanks to Cycling UK for providing this case study.



Case Study

E-Cargo Bike Library

£135K Energy Savings Trust grant to fund 32 e-cargobikes, 16 of which are in use as MCC fleet and have replaced diesel vans. 16 are for public hire for business or personal use. The fleet is a strong example of the Council's efforts to both reduce its own direct carbon emissions from its own vehicles, and to promote the use of new sustainable modes for moving heavy goods, which previously would have been seen as difficult to do by cycle.

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The business hire e-cargobikes are used by local businesses, like Chorlton Bicycle Deliveries, and other local firms who wish to explore the use of cycle logistics.



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Promotion of Sustainable Transport School Streets

Between 2018 and 2022 the council have supported 21 different primary schools in 14 wards across Manchester to hold one day tester “School Street” Sessions.

The sessions help to promote active travel to transform the school run and encourage safe, healthy school travel whilst improving air quality around school sites.

A “School Street” taster session is a one-day trial session with the Council waiving normal fees and providing expertise, legal notices, training for volunteers, signage, and barriers for the school to allow them to successfully manage the session. These have typically been held on climate change campaign days such as Clean Air Day or Car Free Day. These are opportunities for schools, parents, and residents to come together to provide safe traffic free school travel supported by volunteer traffic marshals. Around 9,000 pupils have been able to enjoy car free space outside their school at drop off and pick up times for at least a day by participation on the school street trial sessions.

In September 2021, the council was successful in securing 50k in funding from TFGM (Transport for Greater Manchester) to roll out a pilot programme for School Streets at 7 schools in Manchester sees School Streets Sessions held regularly on school term days. The School Streets initiative at these 7 schools is being supported by Experimental Traffic Regulation Orders (TRO) and additional fixed signage. The Council provides accredited marshal training and resources for school staff and parent volunteers. The pilot areas will be in place for 6 months, and following a review of the pilot it is hoped it can be rolled out to additional schools.



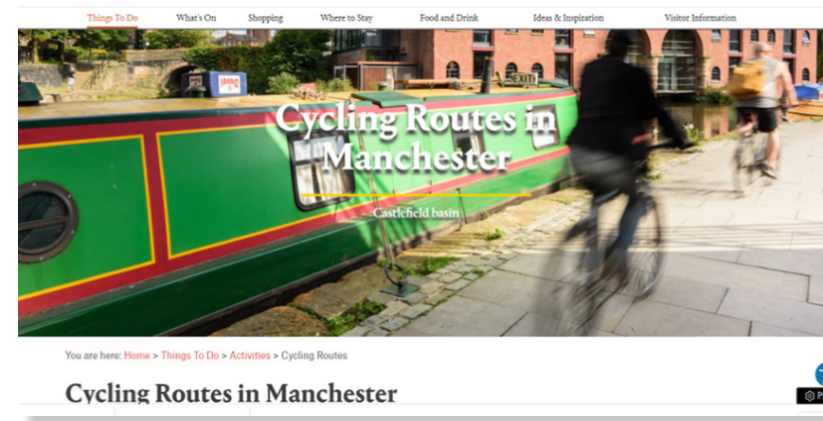
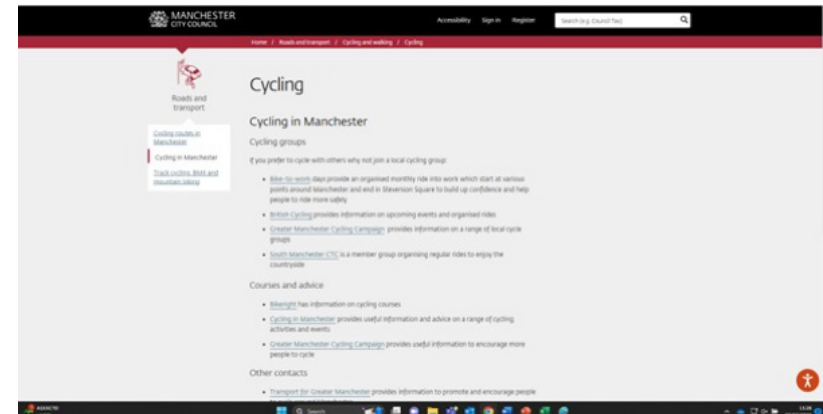
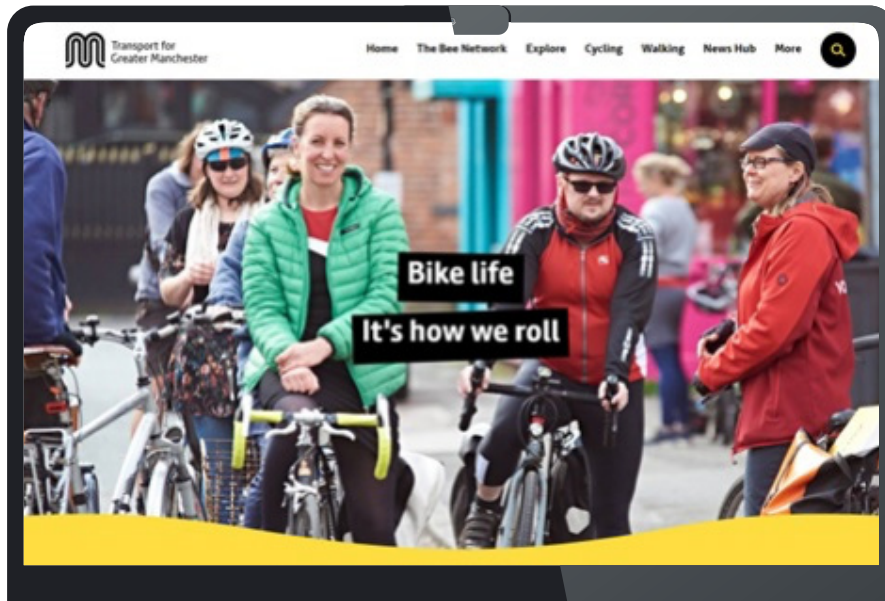
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Promotion of Cycling Tourism

Cycling Tourism is currently promoted by Manchester City Council, Marketing Manchester, TfGM and other city partners via their websites and e-newsletters; however, this is recognised as an area in which all partners can improve.

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Communications approach

Working with partners across the city and Greater Manchester the communications approach will be to bring together and celebrate all of the elements that make Manchester the European City of Cycling.

Our bold and confident branding and logo will be used to promote and highlight how Manchester has cycling at its core. We want to inspire people to get involved, whether they cycle regularly or have yet to try it.

Activity timeline and channels:

- » September – announce the bid, to coincide with the delegate visit
- » Media launch alongside the reopening of the National Cycling Centre, Tour of Britain and the Manchester 100 mile events
- » PR activity alongside events to raise awareness and excitement
- » December – winner is announced
- » Media release
- » Web presence launched
- » January to December 2024 – Manchester’s year as European City of Cycling. Year long activity plan bringing together all things cycling with supporting comms including:
 - » Events, web, social media, PR/media, print collateral, case studies, filming, animation, outdoor advertising, radio, partner channels.



Relationships with National / International Cycling Organisations



Union Cycliste Internationale (UCI)

As the international federation for cycle sport, the UCI has extensive experience of delivering events alongside Manchester City Council and British Cycling at the National Cycling Centre since its inception in 1994.

British Cycling

British Cycling is the national governing body for the sport of cycling in Britain. They govern and develop the sport from grassroots participation through to supporting the riders representing Great Britain on the international stage as part of the Great Britain Cycling Team. Manchester is incredibly proud to be the home of British Cycling since the opening of the National Cycling Centre in 1994. The building currently houses the offices for 100+ British Cycling staff members plus the training base for GB Cycling Team.

The Council and Governing Body recently signed a new 25-year Memorandum of Understanding (MOU), committing them to work together for the benefit of the city's residents cycling in the city. Supporting the MOU is the long-term partnership between Manchester Active and British Cycling, which employs a community coach to deliver cycling activity and a range of events, full time across the city.

UK Sport

UK Sport is the nation's trusted high-performance experts, powering the best athletes, teams, sports and events to achieve positive success. Manchester has worked closely with UK Sport for many years to ensure the successful delivery of a wide range of major sporting events, including UCI World Track Cycling Championships, Track World Cups and UCI BMX Supercross World Cups within Manchester over the years.



Relationships with National / International Cycling Organisations



Cycling UK

Cycling UK run two behaviour change programmes within Manchester, aimed at breaking down barriers to cycling and enabling more people to use their bikes. Through the Big Bike Revival programme we work with a wide range of community organisations across the region, providing funding and support to deliver cycling activities to make cycling more affordable and accessible, reaching out to underrepresented communities. The Community Cycle Club programme supports groups of volunteers to run regular bike rides, cycle confidence sessions and other cycling activities, with the aim of making people feel healthier, happier and better connected to their communities through group cycling.

Cycling UK is also piloting its 'Cycling Made Easier' e-cycles programme in the city. Through the programme local residents are able to access free long term loans of both standard e-cycles and adapted e-trikes, as well as free e-cycle skills and confidence sessions.

Our Cycle Advocacy Network is also active in the city. The network brings together people with a shared interest in creating better conditions for cyclists, including those campaigning for better infrastructure and safer roads. The network creates a hive mind of cycle campaigners to help share best practice and further progress.

Sport England

Sport England is the government agency investing in sport and physical activity to make it a normal part of life for everybody in England. Manchester City Council, MCRactive and Sport England have a joint investment strategy that spans capital facility investment, playing pitches and grassroots sports hubs, dedicated programmes aimed at removing barriers to being more active, and sport-specific investment plans. In addition, the relationship between MCC, Sport England and Manchester City Football Club is underpinned by the rental funding from the club to MCC, with funds ring-fenced for sports development and facilities.



Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
January	European capital of Cycling 'Moment' event	MCC	Comms/ marketing piece to announce the start of Year of ECOC
	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
	Racing Under the Roof	British Cycling	14 Jan at National Cycling Centre - BMX Track
February	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Racing Under the Roof	British Cycling	11 Feb at National Cycling Centre - BMX Track
	National Track Championships	British Cycling	22-24 Feb at National Cycling Centre
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation/comms and marketing

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
March	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	International Women's Day	MCC	Cycling celebration 100 women in cycling
April	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation/ comms and marketing
	Active streets x 4 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
May	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
May	Bike to Work Week	MCC / MCRactive	Campaign running 13-19 May
	Active streets x 4 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
June	Midweek Mountain Bike Madness race event – Wythenshawe Park	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Pedal Party – Alexandra Park / Wythenshawe Park / Heaton Park – frequency tbc	British Cycling	
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
	Active streets x 4 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
	National School Sports Week	MCRactive	Campaign and cycling focus in schools

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
June	National Clean Air Day	MCC	June 20th Campaign raising awareness nationwide
	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Women's Tour of Britain Final Stage	MCC	GM stage on 9th June - route TBC
	Summer of Cycling activities	British Cycling	
July	Pedal Party – Alexandra Park / Wythenshawe Park / Heaton Park – frequency tbc	British Cycling	
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation/comms and marketing
	Active Streets x 6 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
July	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Day Pedal Party	MCC/ British Cycling	
	2024 Paris Olympics / Para Olympics – activities linked	British Cycling	
	Summer of Cycling activities	British Cycling	
Throughout July/ August/September	Cycling celebration around GB Cycling Team at Paris 2024 (Olympics and Paralympics)	GLL/ MCRactive/ BC	Live screening at National Cycling Centre and activation around supporting Team GB at Paris 2024

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
August	Pedal Party – Alexandra Park / Wythenshawe Park / Heaton Park – frequency tbc	British Cycling	
	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	National Cycle to Work Day	MCC	National Campaign
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation/ comms and marketing
	Active Streets x 6 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
	2024 Paris Olympics / Para Olympics – activities linked	British Cycling	

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
August	Summer of Cycling activities	British Cycling	
September	Pedal Party – Alexandra Park / Wythenshawe Park / Heaton Park – frequency tbc	British Cycling	
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
	Active streets x 4 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
October	Pedal Party – Alexandra Park / Wythenshawe Park / Heaton Park – frequency tbc	British Cycling	

Activities as European Capital of Cycling

Month	Activity	Lead organisation	Summary
October	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
	Active streets x 4 events	MCRactive	Neighbourhood activity festival in a local community including road closures and work across range of partners including community safety and Recycling Teams
November	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing
December	City Academy sessions	British Cycling	Sessions focused on Young People at National Cycling Centre. 2 hrs per month across Track Cycling and BMX. Kids are identified from cycle hubs across the city
	Manchester Bike Day (Name TBC)	MCC / MCRactive	Each month a day of focused cycle activation / comms and marketing

What being awarded European Capital of Cycling will enable:



2024 to be a flagship year providing the platform for a catalyst for change – escalating the City’s ambitions to transform and enhance our cycling offer

Support Manchester’s commitment to be a zero carbon city by 2038

Maximise the relaunch of the National Cycling Centre following major refurbishment in 2023

A focus on putting extensive cycle training programmes in place and work with our residents and communities to build cycle confidence

A communication spotlight focused on cycling for the whole of 2024

An opportunity to share and gain knowledge and best practices with ACES Europe and European Cities

Cycling Budget 2024/25

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Sports Team	Budget
National Cycling Centre & Platt Fields Park BMX	£1,800,000
Wythenshawe Cycle Hub	£22,500
British Cycling Partnership	£40,000
Sports Development Team	£100,000

Infrastructure Team	Budget
New infrastructure	(Estimated) £17,800,000
Total Projected Spend	£19,762,500



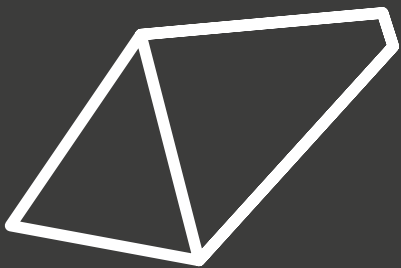
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BEETLE PEDAL MORE IN 24



MCR 2024 EUROPEAN CAPITAL OF CYCLING

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Manchester City Council Report for Information

Report to: Executive – 15 November 2023

Subject: Manchester Local Care Organisation Commissioning Plan

Report of: Executive Director of Adult Social Services

Summary

The Manchester Local Care Organisation (MLCO) Commissioning Plan sets out detailed information on how responsive commissioning has evolved over the past two years as part of Better Outcomes Better Lives Transformation Programme. The Commissioning Plan is an engagement tool, particularly for the external care marketplace to share the vision, priorities and direction of travel within the commissioning landscape within the spirit of coproduction and working together with partners, stakeholders and providers to deliver high quality, safe and effective care for Manchester citizens.

Recommendations

The Executive is recommended to note and comment on the MLCO Commissioning Plan

Wards Affected: All Wards

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

<p>The commissioning of adult social care services through the external care marketplace enables procurement activity to be focused on Social Value benefits and providers' contributions to the zero-carbon targets for the city.</p>
--

<p>Equality, Diversity and Inclusion - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments</p>

<p>The provision of statutory and non-statutory adult social care services aims to meet the needs of Manchester's citizens and carers across all communities, working with VCSE organisations to identify and better support people in harder to reach communities and hidden carers, for example, underpinned by the Making Manchester Fairer strategic priorities.</p>
--

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	Adult Social Care, through both in-house and external care provision, significantly contributes to the economic growth of the city through employment and opportunities for individuals to flourish and develop, including Social Work students and Apprenticeships
A highly skilled city: world class and home-grown talent sustaining the city's economic success	Commissioners actively involved with Work and Skills around Employment Fairs in the city, enabling homecare and care home providers to benefit from a strategic approach to support their job vacancies, ensuring local people are encouraged to seek employment within the care sector.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Delivering the Better Outcomes, Better Lives programme is focused on improving outcomes and contributes to creating a progressive and equitable city through working with our communities, our residents and assets to improve outcomes for those who need support
A liveable and low carbon city: a destination of choice to live, visit, work	Commissioners are able, through procurement approaches, to ensure that existing and new providers in the care marketplace are fully committed and delivering on the low carbon aspirations for the city
A connected city: world class infrastructure and connectivity to drive growth	

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

- Equal Opportunities Policy
- Risk Management
- Legal Considerations

Financial Consequences – Revenue

There are no consequences for the Revenue budget in respect of the Commissioning Plan

Financial Consequences – Capital

There are no consequences for the Capital budget in respect of the Commissioning Plan

Contact Officers:

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Position: Assistant Director (Commissioning)
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E-mail: zoe.robertson@manchester.gov.uk

Background documents (available for public inspection):

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

Report to Health Scrutiny 21 June 2023 - Better Outcomes Better Lives & Adult Social Care Commissioning

1.0 Introduction

- 1.1 This is a covering report to support the recent production of the MLCO Commissioning Plan. This Plan is the 2nd iteration following the 1st publication in October 2021, as part of the Better Outcomes Better Lives transformation programme and the development of the 'Responsive Commissioning' Workstream.
- 1.2 Responsive Commissioning is a term devised to set out a strategic and operational intention to engage more with frontline staff, particularly in Adult Social Care, develop mechanisms for staff to feedback on commissioning 'perceived' gaps in provision, and demonstrate wider accountability. Alongside this, the Plan is useful as an engagement tool with care providers, partners, citizens/carers and our commissioning workforce.

2.0 Navigation of the Commissioning Plan

- 2.1 The Commissioning Plan sets out a very detailed approach as follows:

Section	Intention/Information
Introduction	<ul style="list-style-type: none"> Who the plan is aimed at Explanation of the wider context of commissioning e.g., NHS GM ICB Forewords from Executive Member, Executive DASS and CEO of MLCO to endorse the Plan Two quotes from provider/partners we work with
About Adult Social Care	<ul style="list-style-type: none"> Explanation of MMLCO, and a 'typical' day Introduction to Manchester Forward look to how things will be different in 3 years' time
Introduction to the Commissioning Plan	<ul style="list-style-type: none"> What is the purpose of the Commissioning Plan Focus on innovation with providers and shape local markets The evolution of strengths-based commissioning The beginning of developing 'I' Statements to make it personal
Our Vision	<ul style="list-style-type: none"> Through 'I' statements, show how the Plan supports citizens, families and carers, together with staff and providers/partners How practice-led commissioning has evolved to include reflections and gaps in provision fed directly to commissioners for wider discussion and follow up A recap on the 8 commissioning priorities set out in 21/22
Working towards our vision	<ul style="list-style-type: none"> How we enhance the relationships with partners and providers: operationally, tactically and strategically What were the flagship commissioning activities we identified in 21/22 How social value underpins all of commissioning activity The value of having a formal coproduction methodology to drive up citizen and carer input and voices
Progress - "We Said, We Did"	<ul style="list-style-type: none"> Progress and transparency around the 8 priorities we set in 21/22

Responsive Commissioning in action	<ul style="list-style-type: none"> • A recap on the commissioning cycle: Analyse, Plan, Do and Review • Examples of what ASC Commissions • The financial context • Overview of Community Health Services • New Care Brokerage Service • How commissioners respond to frontline gaps e.g., Autism and Befriending Services
Forward-looking Plan – key messages and priorities	<ul style="list-style-type: none"> • Commissioning leadership team hierarchy • Individual leader's brief role descriptor and 23/24 priorities/workplans • The provider services review (in-house provision) • The new Enabling Independence Accommodation Strategy and the work with Strategic Housing colleagues • Work with Public Health around Joint Strategic Needs Assessments
Measures of Success and Governance	<ul style="list-style-type: none"> • Progress update on Measures of Success identified in 21/22 • Accountability and governance for oversight

3.0 Governance and Oversight

3.1 The MLCO Commissioning Board, chaired by the Executive DASS, meets monthly and ensures oversight of the delivery of the Plan. There are a high number of actions for delivery – 58 in total, and progress is measured on a quarterly basis via the Board.

4.0 Recommendations

4.1 Executive is recommended to note and comment on the MLCO Commissioning Plan

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Better Outcomes Better Lives

Responsive Commissioning

The MLCO Commissioning Plan

How we work and what we will set out to do over the coming year

April 2023-December 2024



MANCHESTER
CITY COUNCIL



Appendix 1, Item 9

This plan has been produced as a refresh to the Commissioning Plan we produced in 2021/22 which set out our first set of priorities for commissioning in the MLCO, aligned to our Better Outcomes, Better Lives transformational programme in adult social care.

This plan is for:

- **Providers** – to help understand our priorities to support working together
- **The VCSE** – to enable delivery on our shared priorities in partnership
- **Frontline practitioners** – enabling a shared understanding of the work we do in commissioning
- **Our Commissioning Teams** – to ensure clarity on our priorities for the next 12-18 months and how they can support delivery
- **Citizens and their carers** – who are at the heart of all our work and the people we serve.

Since we produced the first plan, we have delivered on many aspects, working with providers and internal stakeholders including frontline practitioners to ensure that we are commissioning in a more responsive way.

We have continued to work on bringing together health and social care commissioning within MLCO. In 2022 the Greater Manchester Integrated Care Board (GM ICB) was established, replacing Clinical Commissioning Groups (CCGs).

In Manchester this means that Joanne Roney, Chief Executive of Manchester City Council is now also Place-Based Lead in Manchester for the GM ICB and leads the locality team with support from the Deputy Place-Based Lead, Tom Hinchcliffe. MLCO and the locality team are working together to identify opportunities for further integrated working in commissioning, linked to many of the priorities set out in this plan. Commissioning teams in MLCO, including our teams supporting ASC commissioning and community health, will support this work.

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2. Introduction to the commissioning plan	13
3. Our vision	16
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8. Measures of success and governance.	57

Foreword



Cllr Thomas Robinson
Executive Member for Healthy
Manchester & Adult Social
Care

"In Manchester we know the value the VCSE sector, the wider care market and our whole Adult Social care workforce adds to what we do. Your efforts are crucial to our success as a city. To that end, I am delighted to introduce the second Commissioning Plan for MLCO, following on from the hugely successful Plan in 2021.

Commissioning plays a pivotal role in supporting our residents to lead independent lives, through safe and effective external and partner-led services.

We've made great progress since we published the first Commissioning Plan but we know there is more to do.

For example, we know that there are continued challenges around recruitment and retention for care and support roles nationally, and locally. We're playing a significant role as a leading authority to address this and ensure that Mancunians who need essential care and support services, receive high quality care from reputable providers and familiar faces.

I believe this Commissioning Plan helps set out our direction of travel and supports the important work we do together between the care sector and our VCSE partners. Once again thank you to each of you for being part of this journey with us, we really could not do it without you."



Bernie Enright
Executive Director of Adult
Social Services

"I'm delighted to introduce this year's Commissioning Plan. It demonstrates how we are building on our improvement journey in Adult Social Care through our Better Outcomes Better Lives transformation programme, where Responsive Commissioning has enabled us to focus on getting the basics right as well as developing innovative approaches, first proposed by our frontline staff.

By having this Plan, it enables transparency with our partners, stakeholders and providers on our priorities and progress so that there is a wider understanding of our goals - always with a central aim of putting Manchester citizens at the heart of everything we do.

I'd also like to recognise the wider working we undertake with system partners and colleagues in GM NHS Integrated Care, where commissioning benefits from working across Greater Manchester, sharing and collaborating to deliver best practice.

Finally, I just want to take this opportunity to say a huge thank you to everyone who has worked so hard to deliver this ambitious Plan."



Katy Calvin-Thomas
Chief Executive Manchester
Local Care Organisation

"As we move into our 5th year delivering health, care and wellbeing services and support to the residents of Manchester, I wanted to thank you, our staff and partners, for all your hard work and dedicated in supporting people who live and work in the city.

For the next 12 months I want us to ensure that we deliver safe, accessible and responsive services, supporting the philosophy of prevent, reduce and delay.

The Commissioning Plan is one of a number of strategic plans in MLCO that supports our aims of focusing on people's strengths in their own homes and communities, and working with all of our partners, providers and stakeholders to deliver innovative care solutions for the people in Manchester.

I look forward to seeing the results of another busy year of transforming people's lives through this work."

Context to this plan: Making Manchester Fairer

This Commissioning Plan supports the city's ambition of Making Manchester Fairer.



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[You can view the Making Manchester Fairer plan and Anti-Poverty Strategy on the Manchester City Council website by clicking here in the PDF.](#) 

Making Manchester Fairer: Tackling Health Inequalities in Manchester 2022 to 2027 describes the actions the city will take to reduce inequalities, with a focus on the social determinants of health. There are eight themes:

1. **Giving children and young people the best start in life**
2. Lifting low-income households out of poverty and debt
3. **Cutting unemployment and creating good jobs**
4. Preventing illness and early death through killers like heart and lung disease, diabetes and cancer
5. **Improving housing and creating safe, warm and affordable homes**
6. Improving our surroundings, the environment where we live, transport, and tackling climate change
7. **Fighting systemic and structural discrimination and racism**
8. Community power and social connections.

We will also take account of the changing population of the city informed by the Census 2021.

Appendix 1, Item 9

What our partners say



Manchester Council have been incredibly supportive as commissioners.

We have developed an open, honest and effective working relationship which has meant better outcomes for the people we support. The impact we can achieve together for the people of Manchester has been at the heart of the commissioners approach, in working with us as an organisation

Sharon Lowrie, Chief Executive

It's clear to see the commitment and passion to make a positive difference for the people of Manchester from all involved in the Better Outcomes, Better Lives programme. There's some big challenges that exist and new ones emerging and commissioners working with the voluntary sector to address them is the only way we can do this. I really value being a voluntary sector voice to help shape and develop the plans and I'm seeing first-hand how new ways of working are being embedded and that the value of the insight and contribution from my voluntary sector colleagues and wider community is being embraced by Manchester City Council.

Darren Knight, Chief Executive Officer

The MLCO Plan on a Page 2023-2024

Our vision at the LCO is

Working together we can help the people of Manchester:



Live healthy, independent, fulfilling lives



Have the same opportunities and life chances, no matter where they live



Have equal access to health and social care services



Be part of dynamic, thriving and supportive communities



Receive safe, effective and compassionate care, closer to their homes

We all work to make our vision happen by:

1

Promoting healthy living

2

Building on vibrant communities

3

Keeping people well in the community

4

Supporting people in and out of hospital

Every member of the LCO team, in community health and adult social care, play a part in this through the work they do every day.

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This year we need to:

Deliver

Deliver joined up community services for adults and children

Quality Improvement

Deliver transformation and service improvement priorities through a focus on continuous improvement

Address health inequalities

Champion health and wellbeing and ensure our services are equitable

Tackle climate change

Play our part as a major employer and influencer to support climate change initiatives

Our six core priorities this year are:



A population health approach

We will work with partners to target the population health challenges in Manchester of hypertension, coronary vascular disease and bowel cancer screening working to reduce health inequalities. We will work to put population health management at the heart of service delivery



Developing our neighbourhoods

Our Integrated Neighbourhood Team model will deliver core health and care community services, focused on addressing health inequalities; our community health and social care teams working together will build a proactive approach in our neighbourhoods.



Safe, effective & efficient services

Ensuring core and specialist community health and care services meet core performance metrics, working across care pathways with partners to continually improve the service offer.



Working with primary care and VCSE

We'll ensure that GP and VCSE leadership is at the heart of the LCO. That means building on our links between community health, adult social care and primary care; and co-producing priorities with the city's Primary Care Networks to tackle health inequalities.



Resilience

Our integrated community health and social care role means we're crucial to system resilience by keeping people well in the community. We'll continue to ensure only people who need to be in hospital are. We'll also deliver a sustainable financial position.



Building the future for the LCO

We'll deliver the phased approach to increasing the scope of the LCO through the MLCO Commissioning Plan, embedding Think Family and an Early help approach, focused on prevent, reduce, delay. We'll also play a key role in the wider system developments in Manchester.

Underpinned by:

- Our people plan
- Inclusion, equality & diversity
- Financial sustainability
- Strategic estates plans
- Use of information and a performance framework
- MLCO commissioning plan
- Quality, safety and being well-led
- Communications & engagement framework
- Business change framework.

Powered by



Section 1
**About Adult Social Care in
Manchester and the Local
Care Organisation**

MLCO is the public sector partnership organisation that delivers and commissions Community Health, Adult Social Care and wellbeing services. We describe ourselves as We Are Community because of the services we provide and the way we work.

- MLCO was formed in 2018 as a partnership organisation that is part NHS and part local authority. Over 2,100 NHS adults and children's community healthcare from Manchester University NHS Foundation Trust and 1,400 adult social care staff from Manchester City Council are formally deployed to be part of MLCO.
- They include district nurses, social workers, health visitors, community dentists, therapists, school nurses, reablement teams, rehabilitation teams, intermediate care staff, end of life care professionals, disability supported accommodation staff and many other health and care professionals.
- The LCO brings these staff together as integrated teams to provide better care to the people of Manchester, keeping people well in the community and out of hospital.
- In August 2019 health commissioning was deployed into the MLCO from Manchester Health and Care Commissioning and in April 2021 Adult Social Care commissioning was deployed into the MLCO; integrating into our operating model and described in the MLCO Commissioning Plan.
- MLCO is accountable to MFT for its community health services and to MCC through the DASS for its ASC services, but a Provider Section 75 agreement between MFT and MCC enables joint accountability.
- Commissioning of Community Health Services delivered by the MLCO with MFT are commissioned by more than five different organisations. NHS Greater Manchester commissions most adult community health services while Manchester City Council commission children's 0-19 services and public health services such as sexual health and alcohol and drug services. NHS England is responsible for commissioning a handful of community health services, including dentistry and national screening programmes.

In a typical day in MLCO

3300 people are seen or in contact with our community health services providing care in homes, clinics and other venues

700 new referrals come into our community health services

15 new people are referred through our crisis services - helping keep them out of hospital

5 people are assessed for equipment

165 people in our reablement services helping them stay independently at home

150 people are supported through our integrated care teams

1100 people have care commissioned in residential and nursing homes through contracts we hold.

1825 people receive homecare through contracts we hold.

Introduction to Manchester

- **Manchester is already a fantastic place to live, work and study.** It has bold plans for how the city will become even more of a place that is economically thriving, filled with talent, fair, a great place to live in and buzzing with connections by 2025 (ref: Our Future Manchester 2025).
- However, we know that the **opportunities to make the most of our places are not equally spread out across our whole population**, and that some Manchester citizens do not always feel the full benefits of living in our city.
- **Adult Social Care in Manchester is pioneering, operating within an integrated health and social care system.** Delivery of Adult Social Care, including commissioning, is managed within Manchester Local Care Organisation (MLCO). The benefit of MLCO is the teams working together to provide a holistic approach to Manchester's residents, coordinating care around a person's aspirations and needs.
- The intention of the **deployed commissioning team** is to deliver the five aims of Population Health Management across community health services: Enhance experience of care; Improve health and wellbeing of the population; Reduce per capita cost of health care and improve productivity; Address health and care inequalities; Increase the wellbeing and engagement of the workforce. For Community health (adults) commissioning all functions of the commissioning cycle except contracting and procurement were deployed from (what is now NHSGM). The functions such as need assessment, service / pathway review and redesign, implementation with frontline teams and evaluation have been deployed and completing a full stocktake of the adult community health services in MLCO. The procurement and contracting for the services remain with NHSGM and are managed within MFT as part of the overall community health services contract.
- Our work is also greatly influenced by policy development at the newly-established NHS GM integrated care, and through the Association of Directors of Social Services (ADASS). We seek to play an active part in health & social care developments across the region and beyond.
- **There are a number of projects across Manchester that will improve outcomes by supporting citizens to live more independently.** This will result in less restrictive support packages, more innovative support options and reduced costs. Manchester has been on a positive change journey for the last two years and has made clear investments which have created solid foundations. We want to support Manchester citizens to have the best outcomes and be independent as possible in their communities, living their best lives.

Looking ahead - what it will feel like in 3 years time

How residents will experience our Manchester services

The **Better Outcomes, Better Lives programme** is wide-ranging and is focused on **embedding strengths based approaches** with frontline health and social care staff, improving short term support for citizens to live their best lives in their communities, and making sure that there is support in communities for citizens, carers and families to **connect to when they need it**. These are our aspirations for what social care will feel like after the BOBL programme is complete in 2024:

For citizens in contact with Adult Social Care:

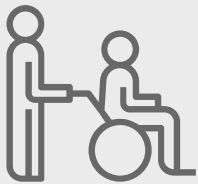


- Discussions with health and social care staff will be consistent, person-centred and focus on how citizens would like to **live their lives** and enabling them to explore different creative options to do this, including assistive technology.
- Better **early help** by making the most of all points of contact that citizens have with health and care, including a **better online presence** so those who need support can help themselves as quickly as possible.
- Enabling more people to do things for themselves and remain in their own homes, or have care closer to home so that they can be **connected to their communities** in a way that is right for them.
- If leaving hospital, or in need of a step-up of support, an **excellent reablement** service with technology enabled support throughout it, will be there. This will mean that citizens will be more likely to be supported **at home or in their local neighbourhood in 2024**, rather than in residential care.



How families and carers will experience our Manchester Services

For families and carers:



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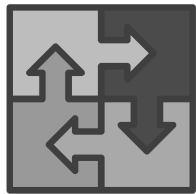
- The lives of **carers and families** will be as important as a person in direct receipt of care when discussing support. Carers will be supported to have fulfilled caring experiences in a way that is right for them for as **long as possible**
- Through the new **Carers Manchester Contact Point**, carers can expect proactive and flexible support. This will enable any challenges to be identified early, and will for diverse support to be put in place which improves the wellbeing of carers and sustains them in their caring role.
- Community teams will be supported so that users can access specialist support services, including for **learning disability, mental health and autism**. Health and care staff will be part of **integrated neighbourhood teams** across Manchester, so that local support is provided that understands the strengths and needs of local people.
- Community teams will be supported so that users can access specialist support services, including for **learning disability, mental health and autism**. Health and care staff will be part of **integrated neighbourhood teams** across Manchester, so that local support is provided that understands the strengths and needs of local people.
- Continue to develop a range of **supported housing options** for older and disabled people (including learning disability, mental health needs and physical disability) to live independently through improved housing solutions.
- We will develop models of care that respond to the needs of specific cohorts of the population who currently experience the **worst health outcomes**. This heralds a need for commissioning on a neighbourhood footprint, or as close to the resident as possible to meet the varied needs of people of Manchester.

How staff will experience our Manchester services

For health and care staff working on the frontline in Manchester:



- Teams will have more freed up capacity to focus on delivering the right support to the right people. Teams will have more confidence in having a conversation with citizens, families and their carers focused on their strengths and practical opportunities, like assistive technology, to living more independent lives.



- Teams will have increased awareness and confidence in community resources in the areas they work, through training and new information links.
- NHS, hospital and social care teams will work more closely together. They will also work more closely with colleagues in their neighbourhood, such as district nursing, and with health and care commissioners.



- Staff will have more support and freedom to put in place the right technology into people's homes, through responsive commissioning.
- Staff will have more confidence to use and trust data to understand how change is happening. This will support them to be empowered to have the biggest positive impact that they can, as important changes can be prioritised.



Section 2 Introduction to the commissioning plan

Commissioning Plan: What it will do

- Historically, 'commissioning' has been how we work to arrange and buy services for people who need adult social care in Manchester. **In MLCO, we want commissioning to be much more than that.** Effective, strategic, compassionate commissioning will be how we work with system-wide partners to respond to local needs in a truly place-based way. Citizens are at the heart of everything we do. We will be relentlessly focused on cross-cutting, inclusive outcomes that matter to local people, from all backgrounds and walks of life.
- Our approach to commissioning will **support integration between health and social care services in the coming years** – in whatever form that may take as plans for the GM Integrated Care System (ICS) are finalised, and the role of MLCO in health commissioning at a local level develops. Given the current responsibilities of MLCO, this plan is currently aimed at commissioning in Adult Social Care, but over time it may adapt and expand so that its vision, design principles and workstreams also support health and social care commissioning. It will also provide a platform to strengthen links with Children's Services, to make sure that people are supported across their entire life journey.
- It will be how we **innovate with providers and shape local markets** to respond to the short, medium and long-term challenges that we collectively face as we recover from the Covid-19 pandemic. It will help us grapple with an ever-complex landscape, where we increasingly recognise that social determinants of health will be crucial not just to social care, but also to health services.
- For the majority of community health (adults) services this is the first time commissioning is being discharged on a **Manchester basis** rather than the historic tri-CCG legacy commissioning arrangements and how we respond to the growing and differing needs in our neighbourhoods.
- This Plan is the start of the transition toward a new model of **strengths based commissioning**. It will help us take the first steps toward implementing our vision, design principles and workstreams – but we know that this will be a longer term journey. We may not be able to achieve all that this Plan sets out in a 12 month period, but we are committed that this is our direction of travel: for the benefit of Manchester residents, our staff, partners and providers.

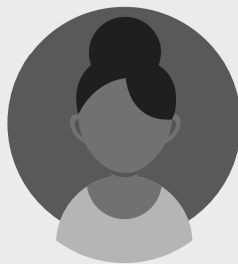
Commissioning Plan: What is it?

We want our Commissioning Plan to be the start of the conversation.

It will be updated every 12 months (this is our second annual refresh), and future versions will update on areas of success and new priorities. It should help focus in on areas for us to talk to people – be they residents, staff, local businesses, or anyone who wants to be part of driving Manchester’s future.

Page 221

“I know how I can be heard and get more involved in how services are commissioned and designed, and understand how services impact citizens who are in contact with Adult Social Care”



With citizens

“I understand what strengths-based commissioning looks like, and can see how this will be part of my day-to-day work”



With staff

“I can see how I can contribute to the LCO’s outcomes, and how I can discuss new ideas to improve outcomes for Manchester”



With partners and providers

Appendix 1, Item 9

Section 3 Our vision



Commissioning Plan - Our Vision

These 'I' Statements are important for the Commissioning of health, care and wellbeing services.. Our vision for citizens, staff and partners and providers will also support the five aims of population health management.



For citizens, families and carers

I am able to live my best life safely, happily and independently in my home

I am connected to my community – my family and friends – in a way that is right for me

I know where I can get support for myself and my family in my community when I need it, where I need it

I feel that the support I have is world-class and right for me

I feel fulfilled as a carer and supported in my caring role

I feel resilient and able to live my best life, and know how I can be resourceful and supported in challenging situations



For staff

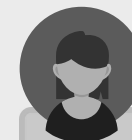
I'm thriving in my role, and I am making a difference to people's lives, have the tools to do my best, and am proud to work for the LCO

I'm challenged and inspired by our aspirations

I feel part of a system with citizens, communities, health, providers and different teams from across the LCO, and I am confident that my role provides a valuable contribution to maximising citizens' independence

I know what's going on in LCO and in communities

I feel able to identify problems and work with my colleagues and citizens to co-produce solutions



For partners and providers

We are intrinsically linked to the people in our community. They support us and we support them

Our partnership with MLCO helps us to support people to live more independently and to be proactive about the challenges we all face

MLCO is fair, supportive, trustworthy, ethical, low-carbon and sets a high standard for care and innovation

I am financially viable, agile and pay staff the Manchester Living Wage

MLCO has connected me with my local community, e.g. via schemes to help young people with LD to find employment – there is loads I can do for my local community!

Improve health and wellbeing of the population

Increase the wellbeing and engagement of the workforce

Reduce per capita cost of health care and improve productivity

Enhance experience of care

Address health and care inequalities

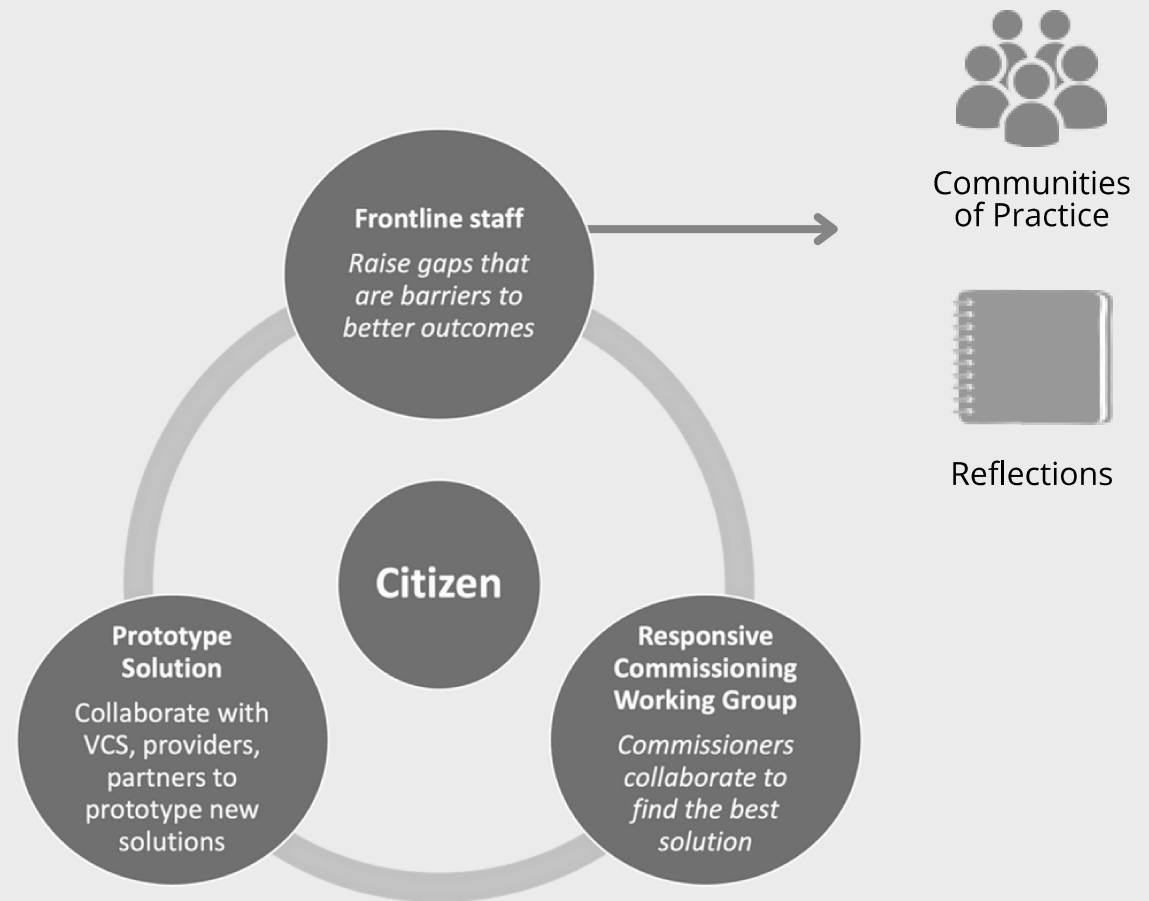
The Five Aims of Population Health

Practice Led Commissioning

A central feature of our Responsive Commissioning Plan is focused on listening to our frontline practitioners, who are carrying out Strength-Based Practice and gaining a better understanding of where the commissioning gaps exist.

After each assessment, the Social Care Assessor will reflect on how they have met the citizen's or carer's needs and, through that process, identify where there are service gaps, either in the locality or beyond.

Commissioners screen these reflections and invite practitioners to talk through their findings. This leads to new ideas on how best to meet need through commissioning solutions.



The 8 commissioning priorities we set out to deliver – 2021/22

The priorities set out below were identified as key areas to develop first in Adult Social Care, which is wide-ranging and reaching and covers the care and support needs for all adults, and carers, aged 18+ years. Our focus is on Early Help and helping prevent, reduce and delay the need for statutory adult social care support as much as possible, whilst recognising that we need a vibrant, responsive care marketplace to deliver our statutory duties, when people have higher care and support needs

Page 225

Putting prevention into practice

Create an environment with more citizen choice and control, with support closer to home that enhances peoples' wellbeing and independence in a way that is right for them

Market Development

Plan to support the adults social care market to be innovative, improve outcomes, align to LCO's strategic objectives & ensuring adequate supply of future support

Citizen commissioning

Making sure that commissioners have the tools and knowledge to meaningfully involve residents when developing support models, and to make sure that citizens' voices are heard when things aren't right

Community led commissioning

Creating and using flexible purchasing models for community-led solutions that are more personalised, strengths-based and build resilience

Flagship commissioning activities

Identifying the highest impact projects in adult social care to make them more than the sum of their parts

Building Local Good Practice into Business as Usual

Taking stock of current arrangements to make sure they are the best they can be

Contract management

Driving better outcomes for citizens through robust performance management of existing support delivery, evolution of measuring outcomes and better relationships with providers

Skills for strengths based commissioning

Equipping the commissioning workforce and stakeholders in the widest sense with the knowledge and skills to deliver the commissioning plan priorities aligned to our Organisational Development (OD) plan

Appendix 1, Item 9



Section 4 Working towards our Vision

Enhancing relationships with partners and providers

Partners and providers, and their workforce, have a critical role to play in the delivery of the commissioning plan.

We want this plan to accelerate and energise even further a two-way dialogue between MLCO commissioners and partners and providers, all with the end view of delivering improved outcomes for citizens.

Partners and providers can expect for these discussions to be had at all levels, and these are some examples on the right of the topics we want to explore.



Citizens are at the heart of everything we do. We want to work with providers and partners to support Manchester residents to live their best lives, independently and in a way that is right for them, to achieve better life outcomes with less dependence on formal care.

Key topics for discussion



Strategically

What are the system-wide challenges that adult social care faces, and what is my role – alongside MLCO, MCC and other partner agencies – in tackling them? What are the major innovations that could really shift practice and improve outcomes for residents? What are the challenges, and opportunities, that our collective workforce will need to be supported through in the coming years?

Tactically

How can I play my part in supporting a strengths based approach to improve outcomes for the people I'm working with? How do we prevent need from escalating, and how do I make sure that citizens have the package of care that is right for them? What are the opportunities for innovation for the services I'm delivering?

Operationally

What are the opportunities to maximise citizens' independence, and support them to live their best life? How can the best outcomes be delivered for residents – even if they're not by my service?

The flagship activities identified in 2021-22

Flagship services to be re-commissioned



Support for people with a Learning Disability



Housing Support for people with Mental Health issues



Daytime support services



Advocacy services



Discharge to assess

Flagship contract management opportunities



Carers Support

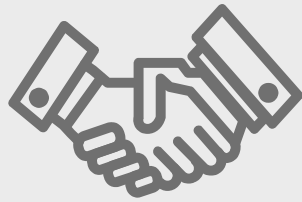


Homecare

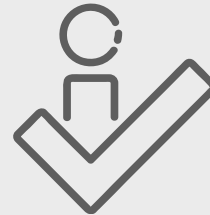
The importance of Social Value in all commissioning activity

Social value has a critical role to play in supporting the delivery of the outcomes of this Commissioning Plan. It will be increasingly important for social value to link partners and providers who deliver services for the MLCO to support that they can provide for Manchester's communities.

In particular, the below areas will be priorities for the coming year:



Create employment and skills opportunities to build back better



Provide the best employment that you can



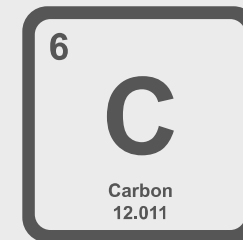
Keep the air clean



Be part of a strong local community



Develop a locally based and resilient supply chain



Make your organisation greener

We expect our partners and providers to recognise the **wider benefits of commissioning** which addresses social value, and this is woven through our procurement practice.

Co-production remains one of our highest priorities

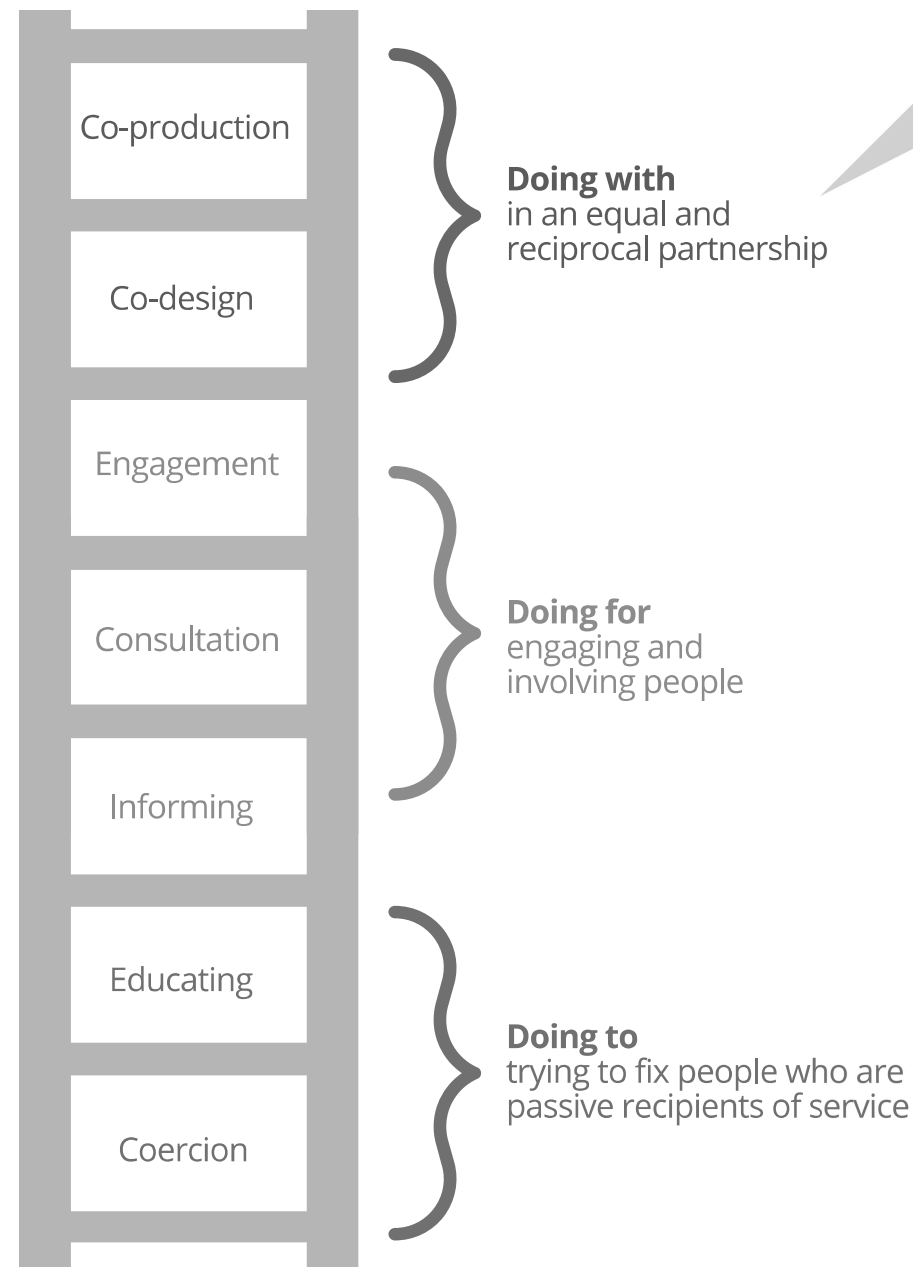
We know that we could do better in co-producing our commissioned services with citizens, families, carers and staff.

This Plan outlines how we will start to put the processes in place to do that.

The different levels that engagement might look like is summarised by the **Think Local, Act Personal ladder of co-production***

We won't always be able to co-produce everything we do. However, we want to be at the top end of the ladder more consistently.

***Source:**
<https://www.thinklocalactpersonal.org.uk/Browse/Co-production/>



Section 5
**Our progress from last
year - We said, we did**

Priority 1 – Putting Prevention into practice

What is it?

Creating an environment with more citizen choice and control with support closer to home that enhances people's wellbeing and independent in a way that is right for them



What we've been doing in the past 12 months

- Carried out desktop research and identified best practice guidance from Social Care Institute for Excellence (SCIE)
- Engaged with frontline staff on the types of prevention services they wish to see
- Held an Innovation Lab with the VCSE

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Did you know there are three levels of prevention in adult social care?

1. Preventing people's needs increasing is called Primary Prevention and focused on promoting people's wellbeing
2. Reducing people's needs is called Secondary Prevention and is centred on early intervention
3. Delaying people's needs increasing is called Tertiary Prevention and concerns targeted strategies to delay people needing higher levels of care and support.

What next?

We will develop a Prevention Strategy, working in partnership with the VCSE in Manchester in the next 12 months and continue to work with our frontline staff on the range of services needed

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Priority 2 – Market Development

What is it?

Plan to support the adults social care market to be innovative, improve outcomes, align to LCO's strategic objective and ensuring adequate supply of future support



What we've been doing in the past 12 months

- Developed innovation labs to gather provider feedback and intelligence and respond to changing market requirements.
- Increased D2A provision to 73 beds and incrementally improved oversight of provider performance and contractual arrangements
- Improved management of the homecare market through better contractual arrangements and the introduction of the brokerage function
- Increased ASC fees above inflation (at point of award)
- Created budget headroom for all providers to pay carers Foundation Living Wage and implemented Phase One of the approach
- Undertaken specific whole service reviews as a prototype review of Supported Living services
- Appointed a Programme Manager to lead the Fair Cost of Care Exercise and support the wider ASC Charging Reforms work
- Grown the contract management function
- Purchased care cubed tool for more transparent placement costings and for modelling purposes

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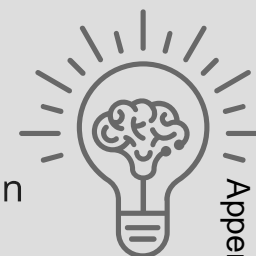
What next?

We will continue to work collaboratively with partners and providers.

Working together in our Innovation Labs

One of the ideas from last year was to engage with the care sector/market through Innovation Labs. We've held these quarterly and feedback has been positive. We've had topics such as:

- Technology Enabled Care
- Age-Friendly Manchester
- Fair Cost of Care
- Fees and Living Wage
- Recruitment and Retention
- Safeguarding adults



Appendix 1, Item 9

Priority 3 – Citizen Commissioning

What is it?

Making sure that commissioners have the tools and knowledge to meaningfully involve residents when developing support models, and to make sure that citizens' voices are heard when things aren't right



What we've been doing in the past 12 months

- Submitted a business case for 12 month's funding to develop a prototype
- Ran a grant competition with suitably-experienced VCSE organisations to deliver Citizen Commissioning on our behalf
- Successfully appointed Gaddum charity January 2022
- Coproduction Lead appointed
- 1st round of volunteers recruited
- Citizen Commissioner Committee launched.

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What next?

We will evaluate the prototype in December/January and consider whether it should be extended

Gaddum
...

Do you want to shape support services in Manchester?

Citizen Commissioners are local people, trained and supported to actively represent Manchester's diverse communities allowing local people and Manchester City Council to plan, design and deliver public services together ensuring services make a real difference to the people and communities they are for.

Become a Citizen Commissioner
0161 834 6069 | gaddum.org.uk | info@gaddum.org.uk

Appendix 1, Item 9

Priority 4 – Community-led Commissioning

What is it?

Creating and using flexible purchasing models for community-led solutions that are more personalised, strengths-based and build resilience



What we've been doing in the past 12 months

- We have come together to focus on developing Manchester's Living Well model - a community mental health transformation programme which seeks to improve the help and support available to citizens.
- Over the last year we have convened a multi-agency stakeholder planning group, including VCSE organisations and developed a Theory of Change model to support the roll out of community collaboratives.
- The collaboratives support citizens with lived experience to contribute to what future services and pathways might look like and the mental health and wellbeing support they might deliver.

What next?

- The collaboratives ran to November 2022 and are helping shape and produce the proposed Living Well Model for Manchester
- Once agreed, its anticipated that the model will be rolled out throughout 2023.

An improved focus on mental health and wellbeing

Manchester's Living Well model will provide a range of community-based help and support and while it is still currently in design it is thought that it will provide improved access for people who need a little more help than their GP can provide such as

- Connecting to peer support networks
- Providing information, advice and guidance
- Signposting and advocacy
- Be Trauma informed
- Listening
- Practical help – housing, finances
- Help develop coping strategies and plans to manage conditions
- Connect to mental health support workers
- Being active and engaging with your community

Priority 5 – Flagship Commissioning Activities

What is it?

Identifying the highest impact projects in adult social care to make them more than the sum of their parts



What we've been doing in the past 12 months

Area	Progress report	Multi-year activity?
Support for people with a Learning Disability	New Head of Commissioning for Learning Disability recruited. See forward plan on later slides	
Daytime Support Services	A strategic review has taken place. Forward plans are being finalised	
Housing Support for people with mental health issues	A strategic review of services has taken place. A multiyear plan is now in development which builds upon areas of good practice and intends to reconfigure elements of provision to provide enhanced support. New performance motioning systems will be introduced.	
Advocacy Services	Commissioners are anticipating the impact of the Liberty Protection Safeguards. Contract will be re-tendered Winter 22/23.	
Discharge to Assess	Increased D2A provision to 73 beds and incrementally improved oversight of provider performance and contractual arrangements.	
Carer Support	Following a successful evaluation, the contract for Carers Network coordination and the telephone helpline for carers (Carers Manchester Contact Point) will be retendered Winter 22/23.	
Homecare	Homecare contracts extended to July 2024. Further work is focused on a Twilight Service operating from Extra Care schemes, additional provision in Wythenshawe (south Manchester and additional capacity around hospital discharges.	

What next?

- Flagship Contracts will be absorbed within business-as-usual approaches. See Heads of Commissioning key communication on later slides

Priority 6 - Building Local Good Practice into Business as Usual

What is it?

Taking stock of current arrangements to make sure they are the best they can be



What we've been doing in the past 12 months

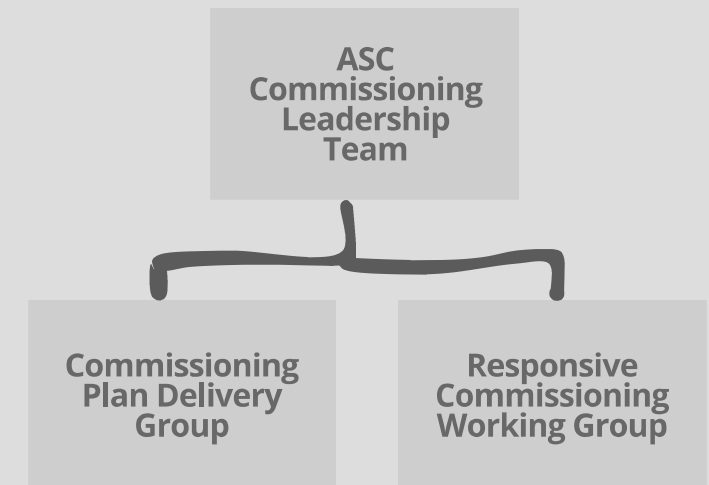
- Working to improve our use of data by producing a template of baseline information for commissioners to collate with Performance Research and Intelligence (PRI) colleagues as part of any commissioning activity
- Creating tools to better understand whether contracts are delivering good outcomes for Manchester citizens
- Improving our programme management of contract extensions, de-commissions and re-commissions so that providers and colleagues (procurement, PRI, finance) can plan their work
- Sharpening our understanding of social value and how we can use it in adult social care to leverage more value for Manchester citizens
- Noticing when social work colleagues identify gaps in service provision and responding to this with discussion, ideas and sometimes by testing out new services on a small scale.

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What next?

- We will build on the success of this workstream with delivery owned by the Commissioning Leadership Team.

Governance Model of Business as Usual Commissioning



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Priority 7 - Contract Management

What is it?

Driving better outcomes for citizens through robust performance management of existing support delivery, evolution of measuring outcomes and better relationships with providers



What we've been doing in the past 12 months

- We've increased size of the team and now supporting the wider business with sector specialisms / buddying system across Homecare / Care Homes and Supported Living
- Improving homecare contract documentation in readiness for 2023/24 potential procurement
- Refined the Discharge 2 Assess contract arrangements to reflect the evolving pilot and potential move to long term BAU
- Implemented Supported employment contracts – exemplar
- Comprehensive Contracts Register in place.

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What next?

- Embedding effective, high quality contract management within all our commissioning approaches.

Work we are doing in contract management

1. Further roll out of SCRUMS to drive contract management improvements with our 3rd party commissioned care providers, strengthening relationships and resolving queries to ensure high quality of care is delivered
2. Improving our contracts with key providers, ensuring KPIs, specifications and payment terms are robust and enforceable.
3. Supporting with the two major procurements across Supported Accommodation and Homecare Services
4. Increasing capacity within our D2A provision, achieving the 80 bedded capacity as per the initial business case.
5. Supporting colleagues with market challenges and maintaining continuity of supply for existing and new packages.
6. Collaborate with Health colleagues to ensure seamless care and management of packages is maintained across shared providers

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Priority 8 – Skills for Strength-Based Commissioning

What is it?

Driving better outcomes for citizens through robust performance management of existing support delivery, evolution of measuring outcomes and better relationships with providers



What we've been doing in the past 12 months

- A detailed plan of staff training and development needs have been captured, focusing on internally-accessed course as well as external training and certificated commissioning courses
- A selection of free online training is available via RIPFA and commissioners are checking their suitability ahead of notifying staff
- Internal training for Medicines optimisation, safeguarding, infection control has been ongoing for teams that require it since April 2022
- Commissioning is now part of the Workforce Development Group.

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What next?

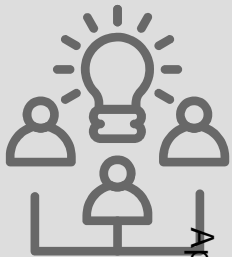
- Workforce Development will be moved into Business as Usual approaches informed by Staff Appraisals.

Staff training

Our staff told they prefer a mixed model of learning opportunities, including learning lunches.

We've held many lunchtime sessions focusing on:

- The Commissioning Plan
- Unpaid Carers
- Citizen Commissioning
- Neighbourhood Apartments
- Extra Care Housing
- Social Value



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Other key areas - Homecare

What is it?

Alongside our 8 priorities we undertake important statutory work day-in, day-out. This page shows how we're improving the pathway to Homecare.



What we've been doing in the past 12 months

The current homecare contract was awarded in June 2019. It was initially designed to have 12 providers over 12 lots, although through procurement we realised 8 providers over 12 lots. This has led to some commissioning capacity challenges and in 2021 we added an additional 6 back up providers. During early 2022 we recognised the homecare contract would continue to June 2024, to allow time for us to evaluate our position before going back out to tender. In order to get the provision to June 2024, we have identified some key priorities, these are:

- Provider base - location, volume, spread, to be resolved
- Identify gaps in commissioning ability, by area and its resolution
- Winter preparation - location and coverage, hospital blocks, Twilight and option
- How we pay providers/provider portal (linked to the Fair Cost of Care work)
- Link payment to CONTRocc (our payment system) and the work within the Control Room
- KPI's - total dashboard bringing together PQI, control room, PRI, Neighbourhood profiles provider hours, frequency
- Electronic Care Monitoring - standard expectations for contract, types of systems available to meet needs.
- Planning for new service to start July 24, what it includes, how many providers, use of electronic systems etc.

A lot of conversations have taken place already to understand the issues in local INT's and the Control Room in order to establish the priorities, which is leading to conversations with providers and procurement around solutions available in short to medium term.

What next?

Aiming to start reprocurement in September/October 2023.

Healthcare Commissioning achievements 2021-23

What is it?

Alongside our adult social care commissioning work our NHS commissioning team have completed a wide range of projects and work since joining the LCO.

Commissioning reform

- We have completed a stocktake review of all non-recurrent and recurrent funded services.
- We have explored options for revised podiatry and district nursing services.
- We have reviewed our requirements for providing community services to care homes as part of the national Enhanced Health in Care Homes framework.
- We have commenced Comprehensive Reviews for Crisis Response, Heart Failure and Podiatry

New business/acute shift of activity

- We have led commissioning of new or enhanced community services for: Stroke and Neuro Rehabilitation, Phlebotomy as part of the community diagnostic hub programme and Long Covid.

Performance monitoring

- We have supported the development and monitoring of KPIs for key services and an MLCO KPI framework

Strategic commissioning

- We have designed an integrated deployed health commissioning function into the MLCO Operating Model including establish new health commissioning governance
- We have worked with our ASC colleagues to design commissioning principles and a joint MLCO commissioning plan in line with National and local Planning Guidance
- We have established a baseline for health contracting arrangements external to MLCO.

Manchester Control Room

- We have established a Manchester Control Room to facilitate the Hospital Discharge Programme.
- We have built a pathway 3 function and have new oversight of CHC Homecare
- We have developed a Manchester Discharge to Assess (D2A) Service Specification for a future bedded model.

Corporate support

- We have overseen the QIA process for WRP
- We have developed and lead a Care Homes Programme and Board
- We have developed and lead a Recovery and Reform Programme and Board
- We have provided MCR clinical leadership.



Section 6
**A brief overview of
responsive commissioning
in action**

The Commissioning Cycle

What is it?

A commonly-referred to way to approach commissioning is through this cycle (credit to the Institute of Public Care (IPC))

In more simplistic terms, commissioning is described as “Analyse, Plan, Do and Review”:

- **Analyse** – what needs exist or are emerging?
- **Plan** – what solutions or services do we need as a result of that need?
- **Do** – develop commissioning approaches to select providers from the care market place, VCSE or redesign in-house services
- **Review** – regular checks via contract monitoring and seeking public and patient views
- And finally, **repeat** the cycle as often as necessary!

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What do we commission?

Broadly speaking, commissioners must be led by the Care Act 2014, the Mental Capacity Act 2005 and a range of other statutory legislation including the Equality Act 2010, Data Protection Act 2018 and the Human Right Act 2000 to name a few.

Commissioners are guided by our frontline assessors, who undertake statutory assessments and aim to meet the identified needs of our citizens through a range of provision, whether that is in-house services, the external care marketplace or through the Voluntary, Community and Social Enterprise (VCSE) Sector. Here are a few examples of some of our core commissioning responsibilities*:

Page 244

Low level early intervention services with the VCSE	Homecare	Residential Care	Nursing Care
Supported Accommodation for Adults with a Learning Disability	Supported Accommodation for Adults with Mental Health Needs	Supported Accommodation (Extra Care Housing) for older people	Discharge to Assess (commonly using Residential and Nursing Care beds)
Independent Advocacy Services	Support for Unpaid Carers	Develop bespoke strategies and plans e.g. Dementia or Carers Strategy	Daytime support

*for illustration only

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Introduction to Manchester – Financial Context for Commissioning Plan

The local government funding settlement covers 2023/24 but is accompanied by a set of policy principles for 2024/25. It provides some breathing space before funding risks re-emerge from 2025/26, when public sector spending cuts are expected as part of the four-year plan outlined by the Government. The budget for 2023/24 follows over a decade of austerity.

The Adult Social Care Reforms are delayed at least 2 years and the funding repurposed for social care pressures including demography, real living wage and support for the Social care market. In addition, new Social Care grants have been made available to support hospital discharge and the care market. These are ringfenced with conditions.

The Adult Social Care budget 2023-26 was reported to Health Scrutiny on 8th February. The integrated and maturing approach to joined-up operational service planning with health is integral to mitigate and collaboratively manage the need to deliver financial targets in social care and health.

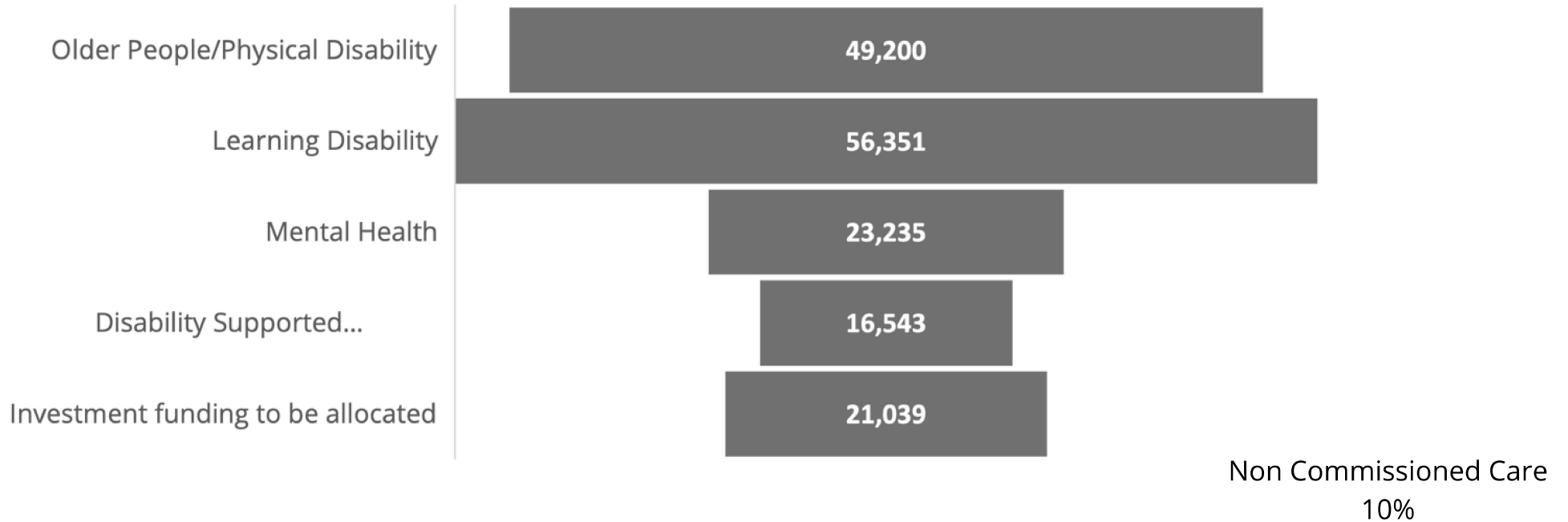
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The overall 3 year budget is as follows:

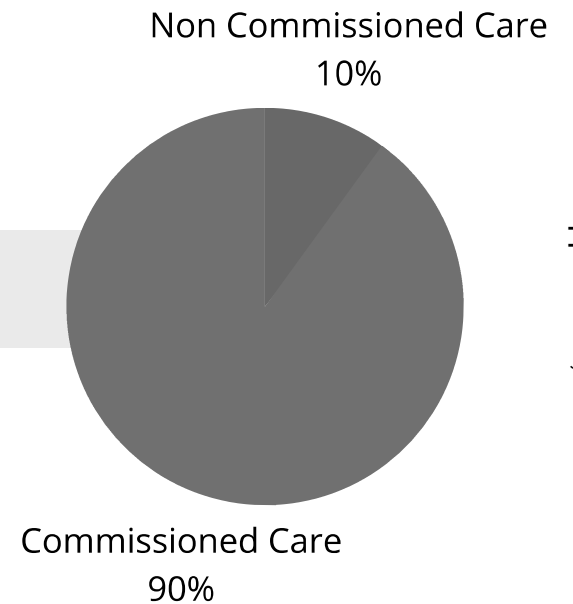
	2023/24 Indicative Budget	2024/2025 Indicative Budget	2025/2026 Indicative Budget
	£'000	£'000	£'000
Long Term Care	166,367	181,852	188,652
Short Term Care	20,619	20,469	20,469
Infrastructure and Back Office	24,960	24,850	24,797
	211,947	227,172	233,919

Short Term Care mainly includes internal provided services such as reablement, equipment and adaptations, assistive technology, short breaks, neighbourhood apartments, day centres, carers and voluntary sector. There are a several commissioned services but are not material in financial value.

Split of Long Term Care 2023/24 budget by cohort (£'000)



Split of Long Term Care 2023/24 budget by cohort (£'000)



What do we commission in Community Health Services?

Community health services cover an extensive and diverse range of activities and are delivered in a wide range of settings – including in people’s own homes as well as in community clinics, community centres and schools – so are less visible than services delivered in hospitals and GP surgeries.

Traditional core community services are:

- Community occupational therapy
- Community paediatric clinics
- Community palliative care
- Community physiotherapy
- Community podiatry
- Community speech and language therapy
- District nursing
- Falls services
- Intermediate care
- Specialist nurses (eg, diabetes, heart failure, incontinence, tissue viability).



Our new Care Brokerage Function

What is Care Brokerage?

The Manchester Control Room is our integrated hub for supporting flow out of hospital into the community. The Control Room is responsible for ensuring the safe and timely discharge of citizens across hospitals and to support the system to work together to achieve the best outcomes for people. Within the Control Room is our **Care Brokerage** function that is responsible for commissioning individual homecare packages for our citizens

From 1st April 2022 all commissioning of homecare care packages using our contracted providers has been undertaken by our Brokerage Team.

Page 248 We've got exciting plans to expand the remit of the team in April 2023 which will enable us to:

- Develop a Brokerage Service that commissions all support within one team
- Ensure MLCO has an overall view and position on supply and demand
- Reduce the burden on social care assessors by directly sourcing and negotiating packages of care via our new Placement Officers.



Examples of how responsive commissioning quickly supports frontline priorities

Through our Better Outcomes, Better Lives transformation programme in adult social care, frontline practitioners have been encouraged to provide feedback on barriers to strength based approaches to care. The commissioning team have been able to respond quickly to some of these barriers to support practitioners. Here are two examples:

Autism support



Staff said - Practitioners found it difficult to source autism specialist support

Together we're doing - Colleagues were asked to identify people who they felt would benefit from specialist autism provision. They were then asked complete a pen picture of the person (a short description that includes where the person is living, their goals and why they are asking for some support).

Eight people were initially identified, and strong theme was highlighted of younger people who weren't achieving their goals, were at risk of carer breakdown and practitioners were struggling to gain their trust.

Following discussions with colleagues, a decision was made to seek immediate support for these eight people. We ran a mini competition with trusted providers to get a service up and running.

Commissioners are working closely with practitioners, providers, carers and the people we support to monitor and evaluate the delivery of this small-scale service, before deciding how and whether to scale it up.

Befriending services



Staff said - We can't maximise independence when the befriending services offer is not consistent

Together we're doing - Feedback was shared with the Responsive Commissioning Team and a small task and finish group was set up to investigate further. Initial conversations raised lots of questions – Is it a gap in service offer? A gap in knowledge about services available? "Befriending" is used to describe a range of issues. What do people mean by befriending?

A survey was shared with practitioners and the group developed a work plan and scoped an approach to define "Befriending", map out what is in existence in the city (following feedback from Care Navigators) and whether there's a consistent offer and capture the National offer.

Outcomes were that there is an opportunity to pilot a dedicated service within a neighbourhood - and also work with charities who can often receive funding for this type of project.

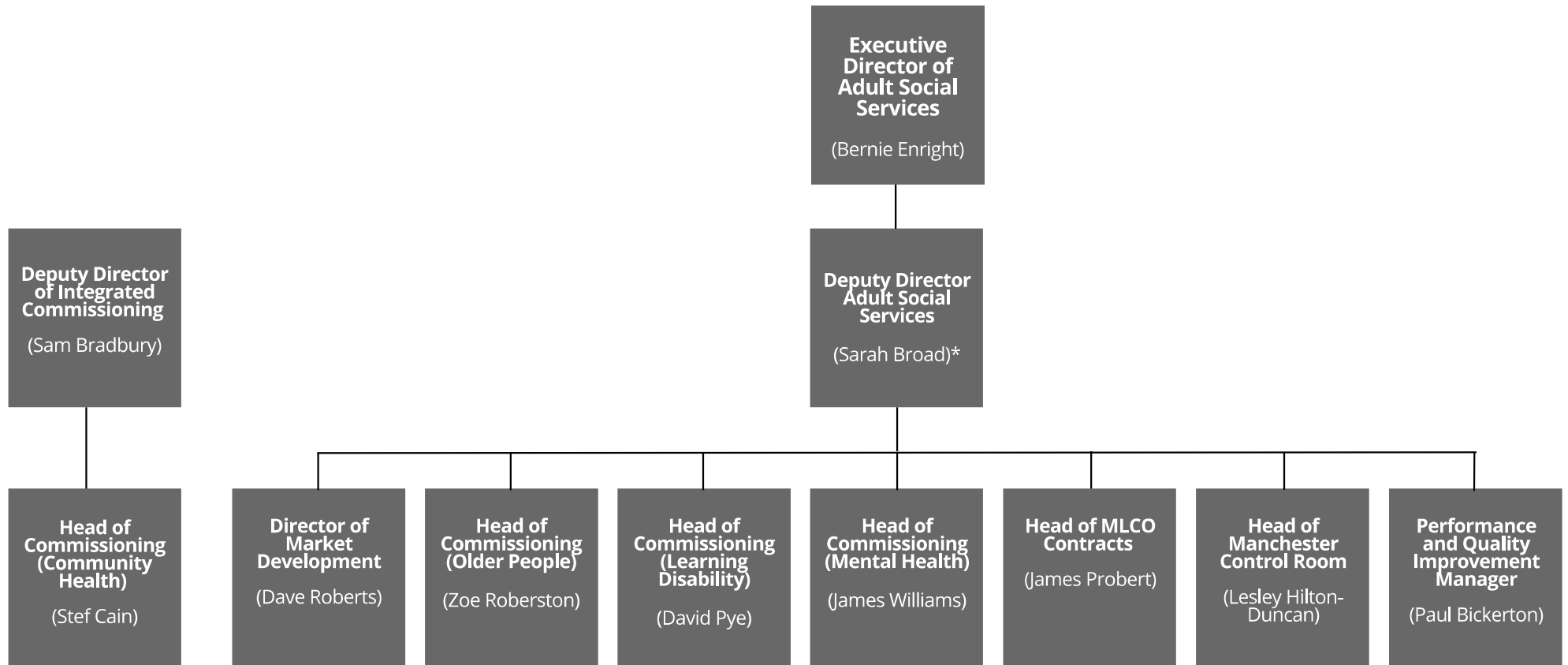
Section 7

A forward-looking Commissioning Plan for 2023-24: Our key messages and priorities

MLCO Senior Commissioning Leadership Team

Our senior commissioning leadership team is made up of the following staff. Over the next few pages we outline the key priorities in some of their areas of work.

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* Currently on sabbatical. Post covered by Interim Assistant Director (Zoe Robertson).

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Priorities - Director of Market Development

“My role is focused on developing and managing the adult social care external marketplace. This year our core focus is on the completion of the National Fair Cost of Care Exercise, the Commissioning Plan refresh, implementation of the Foundation Living Wage as a commissioner and continuing to deepen our engagement with our providers.

The past year has seen us develop different strategies and approaches to engagement with the external care sector. For example, the Innovation Labs have proved to be successful to gather that vital feedback and intelligence and responding to changing market requirements.

A key area of activity have been sourcing the provision of Discharge to Assess – or D2A – beds across the city, working dynamically with care providers in this area.

Finally, my focus has centred on fees and ensuring that we have the budgetary capabilities to increase fees above inflation therefore encouraging providers to pay carers the Foundation Living Wage across all adult care sectors

Looking even further into the future, we will continue to bring forward improved use of data and intelligence to allow us to work with our local market to nuance available capacity to meet both demand and complexity in a more effective way.”

My market development priorities are:

- Complete Fair Cost of Care Exercise in line with DHSC guidance
- Develop and publish a Market Sustainability Plan to 2025
- Recruit and secure sufficient and stable D2A provision in line with the business case
- Continue to develop performance metrics for key strategic commissions (D2A, Homecare, refine Care Homes Dashboard)
- Bring together multiple data sources on assessed need requirements to establish improved commissioning intelligence.
- Engage the care home market to deliver improved provision and availability (particularly around Nursing Care and Complex Older People Services)
- Support the development of a new costing model for Supported Living
- Continue to increase the number of providers paying Foundation Living Wage
- Further embed the use of Innovation Labs and other collaborative forums across ASC Commissioning (including Health, where appropriate)
- Fully implement CareCubed for all new high cost packages of care.

Priorities - Deputy Director of Integrated Commissioning

“My role is focused on developing and managing integrated community health services working in partnership with system commissioners to redesign community health services.

Working with my Head of Commissioning and the team, the past year has seen us developing and embedding an integrated commissioning function within MLCO working with the operational and clinical / professional teams.

A key area of activity has been setting up a programme of community reform and testing a comprehensive impact assessment process.

Finally, my focus has also been on establishing a control room which has strengthened hospital discharge pathways supporting timely and safe discharges for people.

Looking even further into the future, I welcome the opportunity to contribute to this joint commissioning plan and working closer with ASC colleagues.”

Community Health priorities are:

- Embedding a commissioning Function and governance
- Community health reform of service (commissioning reform)
- NHS and Locality Planning Priorities
- Forward plan for health contract monitoring
- New business to enhance community reform
- Commissioning elements of the Resilient Discharge Programme and the Manchester Control Room
- Strategic commissioning liaison at GM ICB level and how this would operate alongside the joint arrangements established in Manchester.

Priorities - Head of Commissioning (Older People and Physical Disability)

“Within my remit, I am responsible for:

- Housing for Older People, mainly focused on Extra Care and Sheltered housing, working with Housing Providers
- Housing-Related Support grant for Extra Care and Sheltered Housing providers
- Unpaid Carers and working with the 18 Carers VCSE Organisations in the city
- The provision of statutory Independent Advocacy
- Lead for Independent Healthwatch
- Developing short-term accommodation options for older people mainly leaving hospital, via the Neighbourhood Apartment Service
- Leading on the commissioning of Home from Hospital provision
- Day Services for Older People”

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My commissioning intentions are:

- Re-procurement of Independent Advocacy service
- Re-procurement of Carers Network Coordination and the Carers helpline
- Develop a range of respite/short breaks for Unpaid Carers
- Further increase the number of Extra Care schemes, including the 1st LGBT+ purpose-built scheme
- Re-procurement of Healthwatch
- Work with the VCSE Sector and other partners to coproduce a MLCO Prevention Strategy
- Review Dementia pathway and provision
- Evaluate the Day Services review and consider next steps.

Priorities - Head of Commissioning (Mental Health)

“Within my role I am responsible for Commissioning services for Manchester Adults with mental health support needs.

This includes:

- Residential and Nursing Care Homes
- Supported Accommodation services
- Floating and Visiting Support services

Currently, Adult Social Care supports around 600 adults with mental health support needs across the above services which equated to £24 million per annum.

These services provide social recovery focused models of support which adults can and do recovery their lives.

The commissioning framework for our mental health Partnership Agreement with Greater Manchester Mental Health Trust which brings together the health and social care services within Community Mental Health Teams.”

My commissioning intentions are:

- Refresh of the mental health section 75 partnership agreement with Greater Manchester Mental Health Trust
- Support the scoping of the Adult Social Care Dementia activity and contribute to system wide Dementia Strategy
- Redesign of Mental Health Residential Bed Base
- Complete the prototype and evaluation of the supported accommodation ‘Moving on Service’
- Complete the prototype and evaluation of the ‘Autism Outreach Service’
- Support the development of Manchester’s Mental Health Living Well model.

Priorities - Head of Commissioning (Adult Learning Disability and Autism)

“Within my remit I am responsible for commissioning services for adult citizens with a learning disability and Autism. This includes services such:

- Supported Accommodation/Supported Living
- Residential/Nursing (Care Home),
- Day Services/Opportunities,
- Short Break services
- Outreach Services

Currently Adult Social Care supports approximately 1300-1400 vulnerable citizens with a Learning Disability and/or Autism spending approximately £70million per annum.

My team and I are passionate and driven to ensure that citizens with a Learning Disability and Autism receive good quality services that promote independence and good life outcomes in accordance with the Better Outcomes/Better Lives Programme.”

My commissioning priorities are:

- Production of the Adult Learning Disability Commissioning Strategy and associated Accommodation Plan
- Contribute to the Prevention Strategy
- Evaluate the Day Services Review and consider next steps
- Review of Learning Disability and/or Supported Accommodation (Independent Sector) and new operating model by no later than March 2024
- Work with Social Work colleagues to support the Strengths Based Review project as part of the maximising independence workstream within Better Outcomes/Better Lives
- Working in Partnership with MCC in-house services to develop and clearly define their offer over the next five years
- Work with Market Development services to ensure that a cost of care is established across Learning Disability Providers
- Evaluation of Prototype projects (Outreach services and Dalbeattie, which is a short term “step up/step down” accommodation provision)
- Recruitment to Commissioning Manager position for Autism
- Commence action planning surrounding the local (Greater Manchester) and national Autism strategies, and how we improve service locally in line with the strategies.

Adult Social Care Provider Services Review

What is it? A 3-5 year transformative review programme of Adult Social Care's in-house Provider Services to deliver new models of care to achieve the vision "to offer a safe, effective and sustainable service within Manchester for Adults with a Learning Disability and/or Autism who possess complex needs.

Who are Provider Services?

In-house provider services is the overarching term for services that deliver care and support interventions to adults with learning disabilities, autism and complex needs, physical disabilities, who are sensory impaired and/or have an acquired brain injury. The services in scope for the review are:

- Day Services
- Disability Supported Accommodation Service
- Short Breaks.

Why is this needed?

- Increasing complexity of the citizens supported.
- Lack of appropriate and value for money services for citizens with complex needs leading to high-cost placements in area and/or out of area due to a lack of sufficient alternatives across the city.
- Year on year overspend and substantial agency spend. This has been perpetuated by legacy contracting models with the independent sector.

What are the aims?

- A specialised supported accommodation service adapted to support and enable the most complex and vulnerable citizens to achieve their best possible independence outcomes and quality of life.
- An equitable short breaks and emergency placement offer across internal and external provision.
- A day services offer which is inclusive for all ages and embeds the centres as community hubs.

What is planned for the next 12 months?

- Detailed Commissioning led activity to scope, benchmark and define the future models of care aligned to the external market, Adult Learning Disability Commissioning Strategy and Prevention Strategy to enable responsive future-proof services.
- Delivery of activity identified in the recommendations and next steps from the Day Services Review.
- Focused engagement work with citizens, families and carers as the first stage to co-produce the future models of care.

Enabling Independence Accommodation (EIA) Strategy

What is it? The EIA Strategy is a collaborative approach between the Council's Strategic Housing, Commissioners in Adult Social Care, Children's and Homelessness to improve the access, purpose and provision of supported accommodation in the city.

Underpinned by statutory legislation

- Children Act 1989
- Homelessness Act 2022
- Care Act 2014
- Homelessness Reduction Act 2017
- Domestic Abuse Act 2021.

4 key objectives to deliver the EIA Strategy

- 1** Work collaboratively to identify need and demand
- 2** Better care at home
- 3** Build supported housing where we need it
- 4** Improve move-on into good quality accommodation.

Which groups will benefit from the EIA Strategy?

- Older people
- People with a physical, mental or sensory impairment or learning disability
- Young people with a support need e.g. care leavers
- People with or in recovery from drug or alcohol dependence
- Individuals and families at risk or who are experiencing homelessness
- People with experience of the Criminal Justice System
- Veterans.

This Strategy was widely endorsed by the Manchester Health Scrutiny Committee and Manchester City Council's Executive in October/November 2022

Joint Strategic Needs Assessments

What is it? Commissioners work closely with the Manchester Public Health Team and other partners on the ongoing development of the Joint Strategic Needs Assessment (JSNA). A robust and up-to-date JSNA will allow commissioners, service providers and VCSE partners to understand the health and wellbeing needs of the population and to work together to address these needs and tackle health inequalities in line with Manchester's Building Back Fairer Action Plan.

In the draft guidance for Health and Wellbeing Boards (July 2022), the importance of JSNAs was recognised:

- JSNAs are the vehicle for ensuring that the needs, and the local determinants of health of the local population are identified and agreed. The JSNA provides the evidence base for health and wellbeing needs of the local population and should be kept up to date.
- Local authorities and Integrated Care Boards must have regard for the relevant JSNAs when exercising their functions
- JSNA development may consult any person it thinks appropriate e.g. local community and representative organisations and also consider a broad range of issues across all demographics
- JSNAs should be informed by research, evidence, local insight and intelligence.

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Aligning JSNAs to the MLCO Commissioning Plan – we will:

- Work closely with the Manchester Public Health Team in the prioritisation and production of JSNAs
- Have due regard for JSNAs in our evidence-based commissioning priorities and evaluations.

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How MLCO Commissioning can respond/contribute to the Making Manchester Fairer strategic intentions?

Action 2: Lifting low-income households out of poverty and debt

Our support to unpaid carers recognises the impact of poverty on carer's roles.

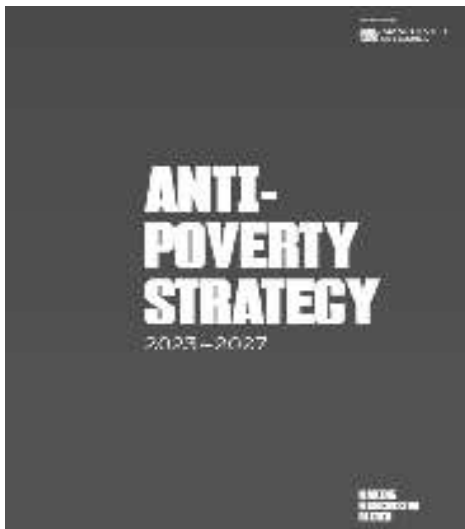
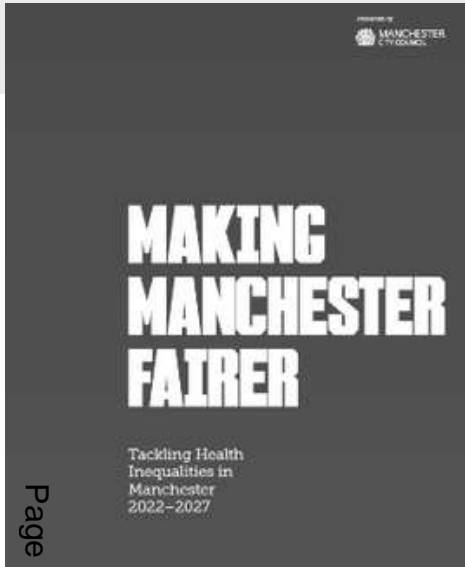
Through Carers Manchester, 18 VCSE carer organisations deliver tailored support to carers, including a specialist Welfare Benefits role, and Carers Manchester Contact Point to provide a vital helpline to carers whenever they need advice, guidance and specialist support with the following activity:

- Supporting Carers to make applications to the Household Support Fund Local authorities and Integrated Care Boards must have regard for the relevant JSNAs when exercising their functions
- Estimated £264k of value added via the welfare benefits advice service and casework
- 1,583 unique carers supported by telephone advice and support, with 338 specific enquiries in relation to welfare benefits queries/eligibility in 2023.

Carers Emergency Fund

This Fund was established as part of the Council's response to the Covid-19 pandemic and still in place as a discrete offer to support to Carers who contact Carers Manchester.

Carers Manchester works collaboratively with the Welfare Provision Team to seamlessly process referrals and feedback on applications, with 425 referrals and active requests completed in 2023.



Action 3: Cutting unemployment and creating good jobs

Manchester Real Living Wage and Good Employment Charter

- Adult Social Care funds external care providers to pass on the Real Living Wage for their workforce and mandates this through contract management arrangements
- All new procurement/commissioning activity sets out the expectation for providers (both external care provision and the VCSE) to join the Good Employment Charter; many providers are unaware pre-procurement but actively sign up and comply with the Charter's requirements
- Recruitment and Retention of homecare and residential/nursing care homes sectors is particularly challenging for providers; commissioners support with Employment Fairs and actively support Providers to reach out to more local residents to join the social care workforce
- Unpaid Carers now actively made aware of the GM 'Step into Care' training course to take advantage of the skills learned as a carer can lead to a rewarding new career in care
- We will develop a Social Care Academy joint initiative across Adult Services and the Work & Skills Team to create an academy. This will provide pathways into health and social care careers for unemployed Manchester residents, upskill the existing workforce and promote good quality employment – Real Living Wage as a minimum, access to apprenticeships and career progression
- Reducing barriers for those furthest from the labour market including those who are economically inactive to due to disability or underlying health condition. We will bring together welfare to work and health and social care systems to provide a person-centred approach to tackling barriers to employment and creating positive pathways. Good employment, across large institutions such as the NHS and large employers, such as the care sector will act as enablers to unemployed and inactive residents to access jobs and careers.

Cutting unemployment and creating good jobs

- Our Supported Employment Service helps people with a Learning Disability or who are autistic to build their confidence and skills and work towards employment
- Poor mental health is a major barrier to employment for many Manchester residents. Our Supported Accommodation and mental health outreach services are focussed on supporting people to achieve their goals and become more independent. Our research shows that many citizens who use our services want to move on and start, or continue, working.

Action 5: Improving housing and creating safe, warm and affordable homes

- Adult Social Care Commissioning has led, with partners and housing providers, an ambitious growth plan to deliver more Extra Care Housing in the city – from 232 apartments and 6 schemes in 2014 to 12 schemes and 762 apartments in 2023, with further schemes in the pipeline
- 11 of the schemes are affordable rent only, recognising the poverty and levels of deprivation in the city, which in turn encourages more older people to take advantage of new and existing schemes
- The health benefits of moving into Extra Care are significant – a reduction in calls to NWS and primary care and social isolation reduced through a move into retirement housing
- Extra care schemes are now a local community resource so that local older people can take advantage of the amazing facilities and reduce loneliness and isolation.

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Action 8: Community power and social connections

- Carers Manchester – a directly commissioned service bringing 18 Carers VCSE organisations together is empowered to deliver targeted support to carers, ranging from specialist LD support through to local Black, Asian and Minority Ethnic organisations, ensuring all Carers are reached and have a culturally-specific range of support offers that understand their needs
- Manchester's newly-commissioned Dementia Alliance, brings together 3 specialist VCSE organisations: Alzheimer's Society, Together Dementia Support and Manchester Carers Forum to lead – on behalf of health and social care – engagement with people living with Dementia and their Carers, to coproduce the Dementia Strategy and engage with people with lived experience, who know best.



Appendix 1, Item 9



Section 8 Measures of success and governance

Measures of success 2021-22

Last year, we set our ambitious plans to evidence how the Commissioning Plan is improving care and support to the citizens and carers we serve. Below we set out an honest update on progress – where we haven't made as much progress, we will carry these forward to 2022/23

No	Measure of Success	Achieved? Yes, Partially, Not yet	Commentary	Carry Forward?
1	We have invigorated our work with the VCSE	Partially	<ul style="list-style-type: none"> A VCSE Leader from George House Trust represents the sector on the Commissioning Plan Delivery Group VCSE Innovation Lab – 24/10/22 	Yes
2	We recognise the significant contribution made by Unpaid Carers by increasing the number of carers assessments	Partially	<ul style="list-style-type: none"> Since June 21, 66% of monthly carers have exceeded the benchmark of 131 carers assessments per month Where performance has dipped below target, this is due to staff capacity. 	Yes
3	We have strengthened our partnership with Manchester Housing Providers to further plan what housing we will need for the future	Partially	<ul style="list-style-type: none"> Commissioners have worked dynamically with both Strategic Housing and Manchester Housing Providers to develop an Enabling Independence Accommodation Plan We will commission a Housing Needs Analysis to provide new intelligence on what supported housing supply we need 	Yes
4	Our Commissioning workforce will ensure that providers adopt a strength-based model of support	Partially	<ul style="list-style-type: none"> The launch of the Commissioning Plan in 2021 has enabled commissioners to share our vision with providers and inform contractual conversation. We will continue to promote strength-based approaches through all our commissioning activity 	Yes

Measures of success 2021-22

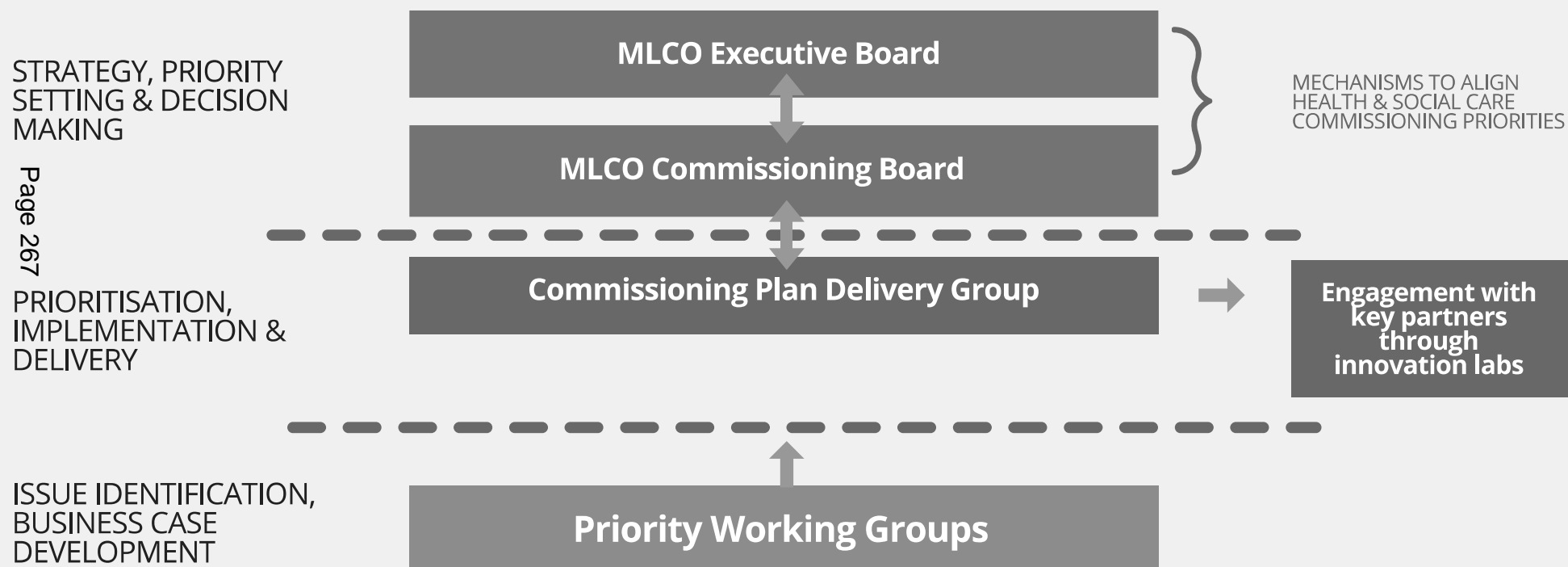
No.	Measure of Success	Achieved: Yes, Partially, Not yet	Commentary	Carry Forward?
5	Our staff benefit from an annual appraisal	Partially	Whilst there is an expectation that all staff benefit from an Annual Appraisal, we have yet to capture this activity from a central record	Yes
6	We reduce the number of days lost to sickness	Yes	Days lost per FTE (full time equivalent) in October 2021 was 1.34 days, and July 2022 had dropped to 1.16 days	Yes
7	Our providers contribute to the success of the Commissioning Plan.	Yes	<ul style="list-style-type: none"> We have held Innovation Labs on a quarterly basis, led by our Director of Market Development. We have listened to what providers have to say and, where possible, incorporate these ideas into our commissioning intentions 	Yes
8	We have higher CQC rated residential and nursing care sector either good or outstanding	Yes	<p>With regard to the CQC ratings of residential and nursing care, there has been improvements from March to August 2021 as follows:</p> <ul style="list-style-type: none"> There continues to be 4 homes which are rated Outstanding There has been an increase from 59 to 61 of homes rated Good The number of homes Requiring Improvement has dropped from 16 to 14. <p>We continue to work with our providers to help them achieved quality ratings via the CQC</p>	Yes

Measures of success 2021-22

No.	Measure of Success	Achieved: Yes, Partially, Not yet	Commentary	Carry Forward?
9	There is a greater focus on integrated commissioning with the potential to align contracts	Not yet	There have been delays with exploring the potential to align contracts due to changes nationally with the Integrated Care Systems and the abolition of CCGs roll-out	Yes
10	There will be a higher spend on local providers	Partially	All of the residential and nursing care sector are local. Whilst our homecare providers may be nationally-based, local employment exists with carers recruited from local communities. Our new contracts management system (yet to be implemented) will be able to provide more detailed reports in the future	Yes
11	We will pay the right amount to support a sustainable care market	Partially	Through the fair cost of care exercise we will create a new set of standard fees for homecare and older peoples care home placements, subject to levels of government funding to allow this. Further, we will undertake a similar cost of care exercise to establish a fairer rate of pay for supported living settings. This is in addition to ensuring as many providers in the city pay care staff the foundation living wage either voluntarily or through contractual arrangements.	Yes

Accountability Framework - Adult Social Care Commissioning

We are building on the structures we put in place last year to deliver the priorities in this **Commissioning Plan**. Our internal governance and delivery processes are evolving to reflect the way we are working with our Community and Voluntary Sector partners, and Citizen commissioners. The plan will be delivered and overseen by the structures set out below;

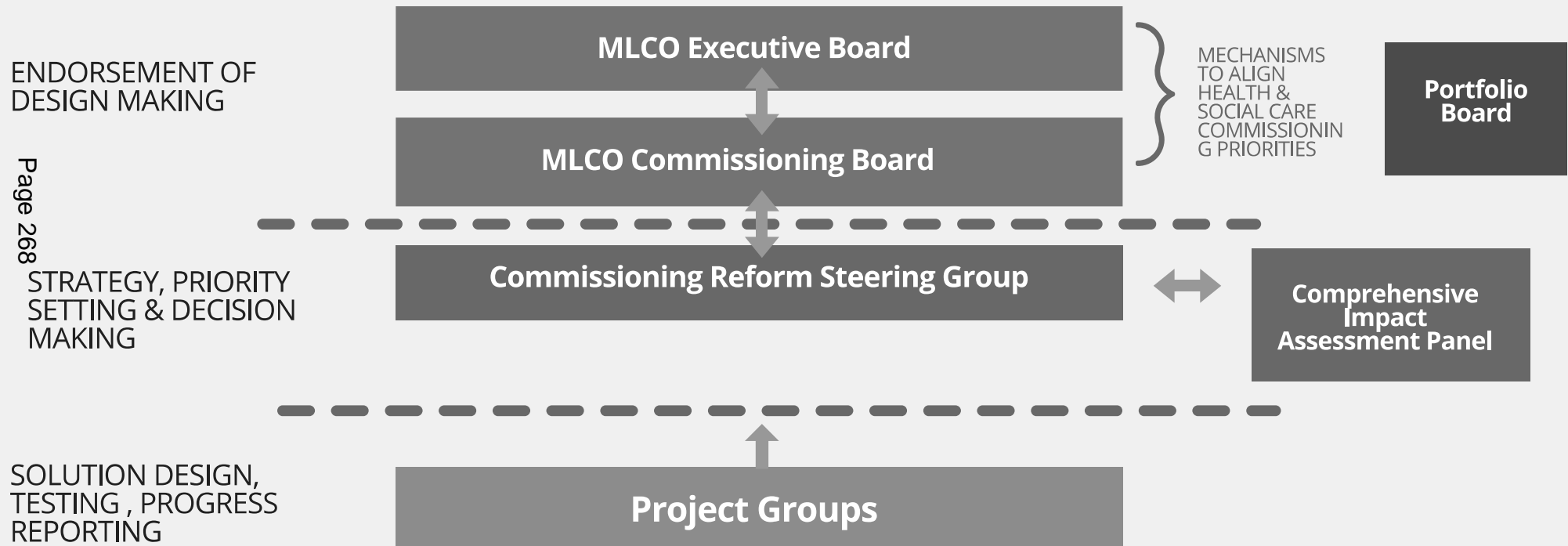


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Accountability Framework - health commissioning

We are building on the structures we put in place last year to deliver the priorities in this **Commissioning Plan**. Our internal governance and delivery processes are evolving to reflect the way we are working with NHS GM and MFT. The plan will be delivered and overseen by the structures set out below:





**Manchester Local
Care Organisation**



Appendix 1, Item 9

**Manchester City Council
Report for Resolution**

Report to: Licensing & Appeals Committee – 23 October 2023
Executive – 18 October 2023

Subject: Hackney Carriage Fare Review 2023

Report of: Strategic Director (Growth and Development)

Summary

This report sets out the relevant information this Committee will need to consider in order to enable it to make recommendations to the Executive in relation to the Hackney Carriage Fare tariff.

Recommendations

- 1) In relation to the Hackney Carriage Fare Tariff, the Committee in considering its recommendation to the Executive (and subject to anything further discussed within the meeting) may wish to consider the following officer recommendations in relation to the Fares:
 - 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) In relation to Hackney Carriage Fare Tariffs, the Executive is recommended to agree:-
 - An increase in the unit cost per mile on all tariffs by 8%
 - An increase in the waiting time fare by 23%
 - An increase in the Day flag tariff to £3.40
 - An increase in the Night flag tariff to £3.80
-

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.
--

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.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	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.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	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.
A liveable and low carbon city: a destination of choice to live, visit and work.	<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>
A connected city: world class infrastructure and connectivity to drive growth	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.

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

Contact Officers:

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Name: Andy Scragg
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Background documents

Hackney Carriage Fare Review 2023 – Reports to Licensing and Appeals Committee (17 July 2023) and Executive (13 September 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. Introduction

- 1.1 On 17 July 2023, the Committee considered a report outlining relevant information in order to review the Hackney Fares.
- 1.2 The Committee made the following recommendations to the Executive:
- 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
- 1.3 The Committee also determined that acceptance of card payments would be mandatory in all licensed hackney vehicles.
- 1.4 On 13 September 2023, the Executive considered a report outlining the Licensing and Appeal's Committee's recommendations. The Executive resolved to accept the Committee's recommendations in full without making any amendments.
- 1.5 The Council must consider any objections received as part of the 14-day public consultation before any changes can be made to the fare meters.

2. Consultation

- 2.1 On 15 September 2023, a notice was placed in the Manchester Evening News advertising the proposed changes to the fares. The consultation closed at 4pm on 29 September 2023. A copy of the Notice can be found at **Appendix 1**.
- 2.2 Seven written objections to the proposed fare changes have been received by the Licensing Unit. The reasons given for not agreeing with the proposed increase are:
- Private hire companies are cheaper and therefore the increase will mean more lost business
 - Customer feedback to drivers is that they are expensive anyway
 - Upfront flag is too high and could have an adverse effect
 - Cost of other public transport is getting cheaper so believe this will kill the trade
- 2.3 Copies of the Seven emails received can be found at **Appendix 2**.
- 2.4 3 of the 7 objection emails were received in July 2023 in the days following this Committee's meeting on 17 July 2023. 4 of the 7 objection emails were received during the formal public consultation exercise in September 2023.
- 2.5 The Committee heard from Hackney trade representatives at the meeting on 17 July 2023. These trade representatives state that the majority of their members support the proposals.

- 2.6 On 15 September 2023 all 1882 licensed Hackney drivers were advised via email about the decision of the Executive and the fare proposal and advised how they could object.
- 2.7 Checks on the 7 Objection emails submitted show that with the exception of one objection, all have been verified as submitted by currently licenced Hackney Carriage Drivers. The source of the one exception has yet to be determined.
- 2.8 Two licenced drivers have submitted 2 objection emails, one in July and one in September, both objection emails have been included in this report. This means the Committee are dealing with objections from 5 individuals contained within 7 emails.

3. Key Policies and Considerations

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.

b) Risk Management

No further considerations for this report.

c) Legal Considerations

The mechanism for ensuring that passengers in all Hackney Carriage Vehicles have the facility of paying the fare by card is to place an appropriate condition on the Hackney Carriage Proprietor licence.

The district council has the power under s.47 of the Local Government (Miscellaneous Provisions) Act 1976 to attach to the grant of a hackney carriage proprietor licence such conditions as the Council may consider reasonably necessary.

4. Conclusion and Officer Recommendation

- 4.1 The report sets out the objections received in response to the consultation on the Hackney Fare Review 2023. A small number of drivers voiced objections to the proposed increases.
- 4.2 Whilst the Committee will no doubt be mindful about the ongoing cost of living for the public, the previous report outlined all the relevant considerations in relation to the cost to the Hackney proprietor. The proposed fare changes are believed to represent a balance between a reasonable payment for a hackney

carriage journey and income for the driver and proprietor. The proposed tariff is also comparable with other core cities.

- 4.3 The Committee has previously heard from trade representatives who universally supported the proposed changes.
- 4.4 Subject to any discussions during the meeting, officers recommend that the proposed changes are confirmed:
 - 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
- 4.5 Officers will make arrangements with the meter companies to reconfigure Taximeters following any recommendation this Committee makes to the Executive and following further consideration and decision by the Executive.

Manchester City Council – Variation of Hackney Carriage Fares and Charges

Section 65 - Local Government (Miscellaneous Provisions) Act 1976

Manchester City Council intend to vary the table of fares and charges to be paid in respect of the hire of Hackney Carriages as follows:

	Current Charge	Proposed Charge
DAY (6.00am until 10.00pm)		
First 381.1yards (348.44m)	£2.60	£3.40
then for every 145.50 yards (133m) or part thereof	20p	for every 134.70 yards (123m) or part thereof
Waiting time every 38.89 seconds (£3.20 per 10 mins, £18.60 per hour)	20p	every 31.57 seconds (£3.80 per 10 mins, £22.80 per hour)
NIGHT (10.00pm until 6.00am) [Bank Holidays and Good Friday 24hrs]		
First 230.39yards (210.67m)	£3.00	£3.80
then for every 109.27 yards (99.9m) or part thereof	20p	for every 101.20 yards (92.5m) or part thereof
Waiting time every 29.29 seconds (£4.00 per 10 mins, £24.60 per hour)	20p	every 23.84 seconds (£5.00 per 10 mins, £30.20 per hour)
EXTRAS		
Christmas / New Year 8pm on 24 December until 6am on 27 December 8pm on 31 December until 6am on 2 January	Night rate plus 50%	No change
For each passenger additional to hirer	20p	No change
For journeys through Piccadilly Station taxi rank barrier	60p	No change
For journeys from Manchester Airport through barrier (Pick Up)	£1.80	No change
For journeys from Manchester Airport (Drop off)	£3.00	No change
For journeys through ground transport interchange (rail link)	60p	No change
Fouling Charge	£50	No change

A copy of the proposed new table of fares and charges will be kept in the Town Hall and can be viewed, without payment, Monday to Friday between the hours of 9am and 4pm, for a period of 14 days from the date of this notice. Any objection to the variation of fares and charges should be made to me in writing before 4pm on 29 September 2023 at the address / e-mail below. In the event of there being no objections to the proposals the increase will begin to be implemented on 2 October 2023.

Danielle Doyle, Licensing Unit Manager
Licensing Unit, PO Box 532
Town Hall, Manchester
M60 2LA

or

email: taxi.licensing@manchester.gov.uk

Dated this day 15 September 2023

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OBJECTION 1

From: [E Mail Address Redacted]
 Sent: 14 July 2023 00:44
 To: Danielle Doyle
 Cc: Danielle Doyle
 Subject: Fare increase and card payment mandatory ?

Dear sir as I received a email regarding the fare increase and cardpayment being mandatory I would like to say unite representatives do not speak on behalf of every cab driver we drivers were not aware of such proposals untill we received this email I do not agree with unite unions proposals .

We had a fare increase last year when diesel price was increased to its peak almost £1.95 to £2.00 a litre the current price is £1.41 or £1.42.

When we had the fare increase as a city cab driver many of the customers complaint to me about the fare and wouldn't pay the full fare or say we not using you again you ripping us off.

We all know cost of living is high energy and gas is gone up and bank of England has raised the interest rate the people are struggling for ends to meet I don't think its sensible to increase the fare at the current stage yes if every public sector wage was increased then I would have said yes but with the current situation everyone is facing no.

Also since we have a very competitive market where we have private hires like Uber or bolt who's prices are very cheap because there drivers are dropping and picking from same destination which allows them to have a cheap prices if we could have stopped the cross bordering issue Ubers prices would have been same as black cab or even higher

Then it would have made more competitive for us but unfortunately the council has done nothing to stop this you and I know how many licenses were issued at Wolverhampton and how many of them work in Manchester it was on the taxi news bulletin.

We black cabs have ranks in the city centre private hire drivers are parking and stopping around city making their own ranks, when a public member left a pub or club for taxi it would have used black cab as we have ranks and should have first priority but since private hire vehicles are parking stoping where they like they walk to them and when we challenge them it's hard to prove if this is a booking or illegally plying for hire.

I would request that we have a robust system in city centre which gives cabs first priority and stop private hire vehicles stoping and parking anywhere especially near our ranks we need no stopping and parking zones where our ranks are or we need double red line it so it makes it hard for them to ply for hire illegally.

Regards card payments mandatory as a taxi driver we pick up all kinds of customers especially on the weekends I have a card machine and I can say the amount of problems I get.signal issues, cards rejected I rather just take cash which is easier and quicker and gauanted you getting paid for the fare. Their is also a commission charge for cardpayment service for example one month I did £1660 I was charged £29 for that month if you multiply 29 times 12 it's £348 a year I loose from my pocket this is just a estimate it can be more or less but again I'm loosing money with cash i don't have to pay any extra charges.

now days people don't even use card they are using apple pay from their Android phones the problem is if customer card doesnt work what do we do? since they had no other methods of payment than card.

with cash we can get money upfront for longer Journeys be assured we get paid and sort difference we get to destination.

With card this is not possible or we don't know if their card works or not also you have network issues.

I had customers where I had 3 drops at different locations and when I came to last location the fare was about £38 the customer card failed he luckily he had cash in his wallet and he paid me with cash but if he never what could I as taxi driver do?1

On another occasion the card failed customer said my card is fine your machines faulty let me out or I brake your cab you as a driver can't win the customer.

Private hire paid with card the customer has to register with the company, the company has all their bank details name address verified so they can't refuse any payments for their service as a cab driver we don't even know the name of the customer so how do we know they have the means of paying or not with card. If I feel a customer is not going to pay or is a trouble maker I ask them you got cash or you need cash point to be assured to get paid you can't do this with card payment.

I think card payment mandatory will open a loophole for customers who don't want to pay or know their card has zero balance.

So I request that these proposals are reconsidered as they might have a big impact on the trade in a negative way and we concentrate on other things which could be done to benefit the the taxi trade.

Thanks [Name Redacted]

Yours faithfully

OBJECTION 2

From: [E Mail Address Redacted]
Sent: 26 September 2023 14:08
To: Complaints <Complaints@manchester.gov.uk>
Subject: fare tariff increase

Dear

sir/madam

i would like to say i do not agree with the tariff increase, i believe this effect our trade in a negative way we will lose customers and will end up making less income than what we are making currently.

i believe their is external stuff which has impacted our trade in a massively you and i know CROSS BORDERING UBER has made our city flooded with PHV from other authorities the main one is WOLVERHAMPTON which unfortunately their is no control off.

they are abusing the system due to deregulation act 2015 untill their is nothing done about this

we cannot compete with their tariffs since they can pick where they drop off but if they were not allowed to work outside their licensed zone their tariffs would be higher or similar to ours but unfortunately they making the most of the loophole in the system.

so therefore i suggest we do not have a increase at this moment of time.

uber is currently £1 a mile and a bus costs £2 now we see buses in the city centre also the trams are running late so we need to built our trade no kill our trade.

thanks. [Name Redacted]

yourfaithfully

OBJECTION 3

From: [E Mail Address Redacted]
Sent: 24 July 2023 15:59
To: Taxi Licensing <Taxi.Licensing@manchester.gov.uk>
Subject: Re: Fare increase and card Mandotary ?

With regards

Trade groups don't talk on behalf of all drivers I believe before any propasal is approved every driver should have his/her saying because this will effect every hackney driver but we as drivers didn't know anything about this proposal before your emails and trade reps don't talk to us they only speak to their members.

We were given very little time for this to respond wich is not fair at all as this will effect every cab driver

After watching the meeting video of Danielle Doyle saying minority people don't agree I would like to see the report where their more than 50% of drivers agreeing to the proposals.

Also I believe as I am self employed I should have the rights of what form of method I prefer to be paid with cash or card.
I believe the licensing are taking my rights away if they inforce card mandatory as I am self employed and card is not even legal tender when cash is.

Card readers have a commission depending on your provider i know driver who pays on a average £30 a month on card fees if you times that by 12 it's £360 out of drivers pocket and with cash their are no extra fees so you don't loose anything.

I am going to outline some of issues we you face with card payments.

Card not working
Payments rejected
Signal issues
Card reader not responding

These are some of the issues drivers faced when they used card readers the customers they always try to get a way out blaming the issue on driver.

for example if their card is rejected they say your machines is faulty or the payments gone threw you are lying and are ready to fight you or damage your taxi.

Some customers only have card to pay with and when their card is rejected they say we don have cash or other forms to pay now what does driver do? this is wasting your time and you have not got paid.

It needs to be understood cash we ask customers you paying cash and if they need a cash point we take them to the nearest one.

With card we as drivers don't know if this customer has any balance in his or her card.

It's very risky

I would like to say the biggest problem we face are phv from other borough working in our city, stoping anywhere making their ranks which is not even mentioned in this meeting.

Fare increase should be put on hold untill every public sector wage goes up. Any business will look at its competition when it changes it's prices we face Uber and bolt who's prices we can't match because they abusing the system as they can get a fair to a location and carry on working at that location which I believe should be challenged CROSS BORDERING.

We have lost so much business so increasing the tariff will give us more loss expecially in the current crisis of cost of living bank interest rates public will look for a affordable cheaper transport.

So I request the licensing to get the approval of majority of drivers before taking any decision.Thanks.

Yours faithfully

OBJECTION 4

From: [E Mail Address Redacted]
Sent: 26 July 2023 19:48
To: Danielle Doyle
Subject: Black cab tariff

Name & Badge Number Redacted

Hi I'm a black cab driver at Picadilly station
Regarding proposal for new tariff majority of the drivers at Picadilly and town. Are not happy with the tariff increase.
Especially at Picadilly train station. We have lost a lot of work at Picadilly when we had a price increase so the drivers don't want the price increase. Majority drivers in town struggle sending an email, so it's hard to get our point across. What do you recommend the driver should do regarding a tariff situation.
Thanks

OBJECTION 5

From: [E Mail Address Redacted]
Sent: 20 September 2023 16:53
To: Taxi Licensing <Taxi.Licensing@manchester.gov.uk>
Subject: HV Price increase

I'm a black cab driver at Picadilly train station. Majority of the drivers at Picadilly train station. Do not want the price increase.
We have lost a lot of work to Uber. As you know they are very cheap. We will lose a lot more work. If we have a price increase.
We've been asking our local and regular customers at Picadilly regarding the price increase. The customer said we are not happy with the price increase. The feedback we've got that you are expensive anyway don't put your prices up.

OBJECTION 6

From: [E Mail Address Redacted]
Sent: 16 September 2023 01:06
To: Taxi Licensing <Taxi.Licensing@manchester.gov.uk>
Subject: Objection

Until private hire are on the same tariff as public hire why increase the fare we may as well sell up we can't get people on seats now the increase will make it so difficult to earn a living and maintain the cab with road tax and insurance increases and on top of that the co2 emissions charge (THINK) about what you're doing. Also you need to stop the monopoly on permits for Manchester Airport you are the biggest shareholder all drivers should be able to get a permit that will help with drivers earnings REF bylaws ie nearest ranks when clearing a job. Thanks 4 taking the time to read this [Name Redacted]

Sent from my iPhone

OBJECTION 7

From: [E Mail Address Redacted]
Sent: 18 September 2023 17:27
To: Taxi Licensing <Taxi.Licensing@manchester.gov.uk>
Subject: Taxi fare increase

I would like to object the 2nd increase in taxi fares in this calendar year. There has been a marked decrease in Hackney work over the last year. Customers are asking fare amount for journey and walking away most of the time. As a Hackney carriage propeitor, I feel another increase would drive more customers away towards competitors that are markedly cheaper.

Secondly, the upfront flag start is too high and could have an adverse effect on our work.

I feel these fare increases should be deferred until next year pending further review to gauge impact on taxi work under current economic climate.

[Name Redacted]
Sent from Yahoo Mail on Android