



Communities and Equalities Scrutiny Committee

Date: Thursday, 9 January 2020

Time: 2.00 pm

Venue: Council Antechamber, Level 2, Town Hall Extension

Everyone is welcome to attend this committee meeting.

There will be a private meeting for members of the Committee at 1.30 pm in Committee Room 6, Room 2006, Level 2 of the Town Hall Extension.

Access to the Council 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. That lobby can also be reached from the St. Peter's Square entrance and from Library Walk. **There is no public access from the Lloyd Street entrances of the Extension.**

Filming and broadcast of the meeting

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

Membership of the Communities and Equalities Scrutiny Committee

Councillors - Hacking (Chair), Andrews, Battle, Chambers, Collins, M Dar, Doswell, Douglas, Evans, Grimshaw, Hitchen, Kirkpatrick, Rawlins and Rawson

Agenda

1. Urgent Business

To consider any items which the Chair has agreed to have submitted as urgent.

2. 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.

3. 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.

4. Minutes

7 - 12

To approve as a correct record the minutes of the meeting held on 5 December 2019.

5. Updated Financial Strategy and Budget Reports 2020/21

13 - 26

Report of the Chief Executive and the Deputy Chief Executive and City Treasurer

This report provides an update on the Council's overall financial position and sets out the next steps in the budget process, including scrutiny of the draft Budget proposals and Budget report by this Committee. Each Scrutiny Committee will receive a budget report aligned to its remit, showing the main changes proposed to delivery and funding. The services to be considered by each scrutiny committee are shown at table four. The report also outlines the officer proposals for how the Council could deliver a balanced budget for 2020/21, the details of which will be discussed at the relevant scrutiny committees.

5a. Council Business Plan 2020/21

27 - 62

Report of the Chief Executive

This report presents the draft Council Business Plan for 2020/21.

5b. Neighbourhoods Directorate Budget Report 2020/21

63 - 80

Report of the Strategic Director (Neighbourhoods)

This report sets out the whole Neighbourhood directorates medium term financial plan and budget proposals for 2020/21. Although the report details the whole Directorate budget proposals, this Committee has Community Safety; Parks, Leisure, Youth and Events; and Libraries, Galleries and Culture under its remit. The report should be read in conjunction with the Council's overarching Business Plan report.

6. Capital Strategy for Leisure Facilities 81 - 116
Report of the Strategic Director (Neighbourhoods)

This report provides an update on the Leisure Capital Programme which is seeking to sustain, develop and enhance the facility asset base over the next 20 years. The Leisure Capital Programme is currently funded through a mixture external grants and contributions, capital receipts, borrowing and spend to save capital investment. The report sets out the current pipeline programme and proposals of investment. The programme follows the Council's Capital Finance process and is subject to individual business cases and a clear funding strategy to inform the strategic consideration and feasibility of each scheme.

It should be noted that a separate report on the Playing Pitch Strategy will be provided for a future meeting of the Committee.

7. Our Manchester Campaigning Engagement Framework 117 - 134
Report of the Strategic Director (Neighbourhoods)

This report provides an overview of the external engagement programme for Our Manchester, which aims to support Our Manchester to be more bottom-up and generated by residents.

8a. Delivering the Our Manchester Strategy - Deputy Leader Councillor Sue Murphy's Portfolio 135 - 140
Report of Deputy Leader Councillor Sue Murphy

The report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester Strategy for those areas within the Deputy Leader's portfolio.

8b. Delivering the Our Manchester Strategy - Deputy Leader Councillor Nigel Murphy's Portfolio 141 - 144
Report of Deputy Leader Councillor Nigel Murphy

The report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester Strategy for those areas within the Deputy Leader's portfolio.

9. Overview Report

145 - 154

Report of the Governance and Scrutiny Support Unit

This report provides members with details of key decisions that fall within the Committee's remit and an update on actions resulting from the Committee's recommendations. The report also includes the Committee's work programme, which the Committee is asked to amend as appropriate and agree.

Information about the Committee

Scrutiny Committees represent the interests of local people about important issues that affect them. They look at how the decisions, policies and services of the Council and other key public agencies impact on the city and its residents. Scrutiny Committees do not take decisions but can make recommendations to decision-makers about how they are delivering the Our Manchester Strategy, an agreed vision for a better Manchester that is shared by public agencies across the city.

The Communities and Equalities Scrutiny Committee examines the work of the Council and its partners relating to reducing levels of crime, community cohesion, older people and equality and inclusion.

The Council wants 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. If you have a special interest in an item on the agenda and want to speak, tell the Committee Officer, who will pass on your request to the Chair. Groups of people will usually be asked to nominate a spokesperson. The Council wants its meetings to be as open as possible but occasionally there will be some confidential business. Brief reasons for confidentiality will be shown on the agenda sheet.

The Council welcomes the filming, recording, public broadcast and use of social media to report on the Committee's meetings by members of the public.

Agenda, reports and minutes of all Council Committees can be found on the Council's website www.manchester.gov.uk.

Smoking is not allowed in Council buildings.

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

Further Information

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

Rachel McKeon
Tel: 0161 234 4497
Email: rachel.mckeon@manchester.gov.uk

This agenda was issued on **Monday, 23 December 2019** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

This page is intentionally left blank

Communities and Equalities Scrutiny Committee

Minutes of the meeting held on 5 December 2019

Present:

Councillor Hacking - In the Chair

Councillors Andrews, Battle, Chambers, Collins, M Dar, Douglas, Grimshaw, Hitchen, Rawlins and Rawson

Councillor Rahman, Executive Member for Skills, Culture and Leisure
Karen Shannon, Manchester Histories

Apologies:

Councillors Doswell and Kirkpatrick

CESC/19/50 Minutes

The minutes of the meeting held on the 7 November were submitted for approval. A Member commented that the request for information on the cost of introducing a Public Space Protection Order was outstanding, and requested that this information was provided to Members.

A Member commented that that he had received the information that had been circulated following the previous meeting that provided data on voluntary posts and that take up of £10 tickets at the MIF. He thanked officers for providing this information, however commented that more work needed to be done to engage with residents across the city for the next event.

The Chair informed Members that the draft final report and recommendations of the Review of Advice Services in Manchester Task and Finish Group would be circulated to Members of this Committee for comment, with the final report to be submitted to the January 2020 meeting of Communities and Equalities Scrutiny Committee for endorsement.

Decisions

1. To approve the minutes of the meeting held on 7 November 2019 as a correct record subject to the above comments.
2. To receive the minutes of the Review of Advice Services in Manchester Task and Finish Group meetings held on 30 October 2019 and 15 November 2019.

CESC/19/51 Peterloo Massacre 200th Anniversary Programme

The Committee received a report of the Strategic Director (Neighbourhoods) which provided an overview of events which marked the 200th anniversary of the Peterloo Massacre in 2019.

The main points and themes within the report included:

- Providing a general introduction;
- Describing the approach to participation and engagement;
- Information on the programme of various events;
- Information on learning resources;
- Participation, Engagement & Volunteering information; and
- An update on the communications strategy.

Some of the key points that arose from the Committee's discussions were:

- Noting the important work of volunteers and staff in Central Library to successfully deliver this programme of events;
- Noting the importance of the actions of the citizens at Peterloo and what that represented;
- Could this model of engagement be used to showcase smaller local history projects;
- Noting the importance of social history in the school curriculum;

The Chair invited Councillor Rawlins to provide an update in regard to the Peterloo Memorial. Councillor Rawlins informed the Committee that progress continued to be made and an independently Chaired public meeting would be convened during 2020 and this would be followed by a consultation event. She stated that Members of the Committee would be kept informed on how this work has progressed.

Karen Shannon, Manchester Histories informed the Committee that the programme of events had been developed over a four year period and had been co-designed with residents and community groups from across Manchester. Noting that the programme had engaged with forty-six different cultural organisations from across the city with Central Library acting as the main hub, noting the geographical importance of Central Library and the library space helped facilitate positive debate and discussion. She paid tribute to the staff at the library for their invaluable support and enthusiasm for the project. She stated that the programme of events delivered had successfully brought together arts, culture, history and heritage groups and had raised awareness of Peterloo amongst residents.

She stated that the programme of events had been developed around the themes of protest, democracy and freedom of speech, both from a historical perspective and a contemporary view point. She stated that the programme had only recently finished and data was still being collected, however it was noted that a significant number of people had engaged with this project. She stated that the projects had been important to educate young people about this important event in history, noting the radical read project. She stated that the learning resources and archive of the project, including the music commissioned were now available online to act as a legacy for the project and provide a learning resource. Information on this resource had been provided to schools so that they were aware of this, commenting that to date there had been over two hundred downloads of the education pack that went live in September. She further informed the Committee that an anthology of young people's stories, including the essay written and performed by Olivia McFadden would be published.

Karen Shannon, Manchester Histories stated that planning was already underway to deliver projects in 2020 around Alf Roberts, disability rights and protest; celebrating Engels in Manchester and the Pan African Conference, both at a local level and national level. A Member commented that consideration needed to be given to accessibility and whether projects could be taken out into neighbourhoods. The Head of Libraries Galleries and Culture acknowledged this commented and confirmed that consideration was been given to how projects and events in Central Library could be transferred and hosted in neighbourhoods.

The Executive Member for Skills, Culture and Leisure paid tribute to Manchester Histories and all volunteers and community groups that had contributed to the delivery of such a successful event, that showcased the heritage and values of the city. He particularly welcomed the involvement of children and young people in this project.

Decision

To note the report.

CESC/19/52 Manchester's Park Strategy 2017-2026

The Committee received a report of the Strategic Director (Neighbourhoods) which provided an update on the progress of delivering the Park Strategy since the last report to Communities and Equalities Scrutiny Committee on 24 May 2018.

The Strategic Lead (Parks, Leisure, Youth and Events) referred to the main points and themes within the report which included:

- Providing a context and background, noting that in December 2017 a ten year strategy for Manchester's Parks was launched to guide investment, upkeep and activation;
- Describing progress against the actions identified within the Plan;
- Information on Quality Standards;
- Information on income;
- Information on Friends, Communities and Volunteers;
- Information on resourcing of the Park's Team; and
- The contribution towards mitigating climate change.

Some of the key points that arose from the Committee's discussions were:

- How would local Members be involved with the development of park plans;
- Who would be responsible for the maintenance of the Hough End mobile changing rooms;
- How effective was the new interactive football wall at Platt Fields Park, and was the intention to roll this out;
- There appeared to be a lack of investment in playing pitches in North Manchester, in particular the smaller parks;
- What was being done to support Friends Groups in terms of their own marketing, branding and social media;

- What criteria is applied to assess a 'safe' park, noting that safe is a relevant term to different people and what measures have been introduced to ensure they are safe;
- Consideration should be given to installing CCTV equipment in parks, particularly secluded parks to address issues of Anti-Social Behaviour; and
- Commenting on the lack of play facilities in parks for children with disabilities and their families.

The Executive Member for Skills, Culture and Leisure informed Members that playing pitches were subject to a different strategy and that was the reason they were not referenced within this report. He stated that all Members had been contacted previously regarding this subject and had been invited to comment on and prioritise pitches in their respective wards, and Officers were currently working through these responses. He said that there was a programme of developing bespoke park plans that would involve all relevant stakeholders, including Police, Housing Providers, Friends Groups and Members. He said that despite the ongoing budget cuts Manchester had continued to invest in parks.

The Strategic Lead (Parks, Leisure, Youth and Events) commented that a report was scheduled for consideration at the January 2020 meeting on Capital Strategy for Leisure Facilities that would provide Members with an update on the Playing Pitch Strategy. He stated that they were two separate strategies for the purposes of planning to protect playing fields, however acknowledged that there was a cross over in terms of investment

The Strategic Lead (Parks, Leisure, Youth and Events) stated that planning applications were currently submitted for temporary changing facilities at Hough End, to be delivered in March, subject to planning approval. He said this would be followed by capital investment for improved facilities at the site, and it was anticipated that this would be managed using existing arrangements. He further commented that the football wall would be evaluated, pending any decision to roll out further and the Committee would be kept informed of these developments.

The Parks Lead informed the Committee that Friends Group had been supported to embrace and use social media, using a volunteers' development programme. She further commented that staff undertake safety inspections, in conjunction with Friends Groups, commenting that these were undertaken from a service user perspective, noting that parks needed to appear well loved and cared for, free of weeds and graffiti.

The Parks Lead stated that accessibility was important for all citizens and consideration would be given as to how best consult on park plans to ensure all opinions were captured and understood, including those who currently did not use local parks as a result of limited accessibility.

The Executive Member for Skills, Culture and Leisure acknowledged the comment from the Committee Member who had raised the issue of accessibility by acknowledging that more needed to be done to improve this. He stated this was understood and was a priority for future investment and planning across all parks.

A Member commented that the Our Manchester Disabled Peoples Board could offer support this area of work.

The Strategic Lead (Parks, Leisure, Youth and Events) responded to a question from a Member regarding the 'Parks in Partnership' grant funding offer by advising that information on how this funding could be accessed was to be agreed and information on this would be made available at the appropriate time, adding that it was anticipated that the fund would be launched in spring 2020.

Decision

To note the report.

CESC/19/53 Sport and Physical Activity Strategy

The Committee received a report of the Strategic Director (Neighbourhoods) which provided an update, following the decision by the Executive in May 2018 to endorse the recommendations of the Sport and Leisure Review and agreed to approve the adoption of the new Sport and Physical Activity Strategy and the operating arrangements proposed to deliver it. The report described progress made over the last twelve months and highlighted that Manchester was tackling inactivity six times faster than the national average. Whilst this is a remarkable achievement the Council and partners are not complacent and more work was required to continue the journey of increasing active lives and widening access to tackle underrepresentation.

Officers referred to the main points and themes within the report, which included:

- Information on Manchester Active;
- Describing progress on the Sport and Physical Activity Strategy;
- Describing Health and Well-being Progress;
- Describing Sports Development Progress;
- Describing Capital Investment Progress;
- Describing Key Priorities for the remainder of the year;
- Describing Leisure Centre Contracting Arrangements; and
- Describing Key achievements over the last 12-months.

Some of the key points that arose from the Committee's discussions were:

- A definition of active was requested and if ward level data was available;
- Noting the positive impact the staff working in teams had on residents;
- Welcoming the development of facilities at Hough End;
- What training was given to staff to support people with disabilities;
- How were 'closed' sessions for specific groups advertised;
- What was the take up of Social Prescribing;

The Strategic Lead (Parks, Leisure, Youth and Events) informed the Committee that the data was produced had been supplied from IPSO Mori who had undertaken the telephone survey. He stated that 'active' was measured as 3x 30min of moderate

exercise per week. A Member enquired if this information could be provided by ward in future reports, however that Committee were advised that this was not currently available. The Strategic Lead (Parks, Leisure, Youth and Events) welcomed the positive comments from the Members regarding staff and he stated this would be relayed to staff.

In regard to disabled and older provision, the Strategic Lead (Parks, Leisure, Youth and Events) stated that free swimming for over 60s was offered and specific sessions across sites were advertised by each provision. He stated that disabled groups did utilise leisure centre facilities, however there were not many disabled specific programmes offered by operators, however Voluntary Community Sector groups did organise these. He stated that all front line staff received appropriate training regarding disabled person's participation.

In regard to Social Prescribing, the Strategic Lead (Parks, Leisure, Youth and Events) stated that following devolution, local health partners were engaged with the physical activity agenda and health partners were represented on the Manchester Active Board. He stated it had been recognised that having relevant local information in a comprehensive and accessible format for GPs was essential, and work was ongoing to deliver the MCRactive digital platform that would be available to GP surgeries in Manchester.

Decision

To note the report.

CESC/19/54 Overview Report

A report of the Governance and Scrutiny Support Unit was submitted. The overview report contained a list of key decisions yet to be taken within the Committee's remit, responses to previous recommendations and the Committee's work programme, which the Committee was asked to approve.

Decision

To note the report and agree the work programme.

Manchester City Council Report for Information

Report to: Resources and Governance Scrutiny Committee – 7 January 2020
Health Scrutiny Committee - 7 January 2020
Children and Young People Scrutiny Committee – 8 January 2020
Neighbourhoods and Environment Scrutiny Committee – 8 January 2020
Economy Scrutiny Committee - 9 January 2020
Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Updated Financial Strategy and Budget Reports 2020/21

Report of: The Chief Executive and the Deputy Chief Executive and City Treasurer

Summary

This report provides an update on the Council's overall financial position and sets out the next steps in the budget process, including scrutiny of the draft Budget proposals and Budget report by this Committee. Each Scrutiny Committee will receive a budget report aligned to its remit, showing the main changes proposed to delivery and funding. The services to be considered by each scrutiny committee are shown at table four. The report also outlines the officer proposals for how the Council could deliver a balanced budget for 2020/21, the details of which will be discussed at the relevant scrutiny committees.

Recommendations

The Committee is asked to consider and make recommendations to the Executive on the budget proposals which are within the remit of this Committee and to comment on initial Budget Reports which have been designed to ensure the Council invests in the services that are valued by its residents achieving both high quality services and outcomes for residents, as well as a balanced budget.

Wards Affected: All

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

<p>The proposed 2020/21 budget will reflect the fact the council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.</p>
--

Manchester Strategy outcomes	Summary of how this report aligns to the OMS
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	This report provides an update on the Council's overall financial position for 2020/21 which will underpin all of the Council's priorities as determined through the Our Manchester Strategy.
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	

Contact Officers:

Name: Joanne Roney
 Position: Chief Executive
 Tel: 0161 234 3006
 E-mail: J.roney@manchester.gov.uk

Name: Carol Culley
 Position: Deputy Chief Executive and City Treasurer
 Tel: 0161 234 3406
 E-mail: c.culley@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.

Suite of budget reports to Executive, 13 February 2019-
<https://democracy.manchester.gov.uk/ieListDocuments.aspx?CId=147&MId=292&Ve r=4>
 Spending Round Announcement 2019 report to Resources and Governance Scrutiny Committee – 8 October 2019

<https://democracy.manchester.gov.uk/documents/s10560/Spending%20Round%20Announcement%202019.pdf>

1 Overview

- 1.1 At its meeting on 13 February 2019 Executive agreed the 2019/20 budget, which was the final year in the three year budget strategy for 2017-20. It was envisioned that there would be a spending review in 2019, resulting in a new multi-year settlement from 2020/21. Due to national priorities this has not happened and a one year spending round was announced on 4 September 2019 instead.
- 1.2 The provisional settlement was originally expected 5 December however due to the dissolution of parliament on 6 November, following the general election announcement, this was not possible. The technical consultation for the provisional settlement was published 3 October and contained more information than usual, this has been used as the basis for the government funding expectations in the 2020/21 budget. Further details have been released on the budget, however there remain a number of areas which require clarification, these will all be picked up in the report to February committees.
- 1.3 The proposed 2020/21 budget will reflect the fact we have declared a climate emergency and will also continue to reflect the priorities identified in the three-year budget strategy. These were developed following consultation with Manchester people on what they valued most, which was:-
 - care and support for vulnerable people, including older people and those with learning disabilities and mental health needs;
 - taking action on family poverty and giving young people the best start in life;
 - tackling homelessness;
 - supporting people into jobs and training;
 - keeping roads and neighbourhoods in good shape; and
 - parks and leisure to keep people active and happy.
- 1.4 The 2020/21 budget will be a one year roll over budget. The strategic framework remains the Our Manchester Strategy, the Corporate Plan and the Locality Plan. Whilst the Council is publishing a one year budget in line with the one year spending round there is a need to plan for a three year position. This is critical to demonstrate forward planning and resilience, ensuring the Council is in a strong position to respond to the national funding changes. Work has begun on the budget requirements for 2021/22 and beyond. This is in the context of considerable changes to Local Government Funding including the outcome of the Spending Review, changes to how local government funding is distributed, changes to the Business Rates Retention scheme, and the future of Adult Social Care funding.

2 Budget Context

Our Corporate Plan

- 2.1 Our Corporate Plan sets out the Council's priorities for the next 2-3 years which will deliver the three-way push and contribute to the council's vision for

the city. A number of key activities will support delivery of a number of our corporate plan priorities including:

- Delivery of our approach to place-based reform in Manchester - Bringing Services Together for People in Places
- Integration of Health and Social Care through partnership arrangements with the NHS
- Delivery of the Local Industrial Strategy which will deliver inclusive and green growth for the city of Manchester
- Delivery of Our Transformation - a new Council-wide portfolio of programmes which has been set up with a view to changing how we work as an organisation to ensure we can deliver our corporate priorities and specifically ensure that we are a 'well managed council'
- Continuing to ensure that the 'Our Manchester' approach is the way we do things here, rather than a thing we do

2.2 As such, our Corporate Plan priorities have been refreshed for 2020/21 to reflect the city's zero carbon ambitions and declaration of the climate emergency, the launch of the local industrial strategy for the city, the headlines from the 2019 State of the City report, and the planning for internal transformation. The eight Corporate Plan priorities, in no order of importance, are shown below:

- Zero carbon Manchester: Deliver the ambition for Manchester to become a zero carbon city by 2038 at the latest, achieving the science-based carbon budget for the city
- Young people: From day one, support Manchester's children to be safe, happy, healthy and successful, fulfil their potential, and make sure they attend a school graded 'good' or better
- Healthy, cared-for people: Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives
- Housing: Ensure delivery of the right mix of good-quality housing so that Mancunians have a good chance of quality homes. Accelerate and sustain the delivery of more housing, ensuring the provision of enough safe, secure and affordable housing for those on low and average incomes.
- Neighbourhoods: Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of
- Connections: Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks
- Growth that benefits everyone: Boost the city's productivity and create a more inclusive economy that all residents can participate in and benefit from, and contributing to reductions in family poverty, as set out in the Our Manchester Industrial Strategy
- Well managed Council: Support our people to be the best and make the most of our resources

Our Business Plan

2.3 Our Council Business Plan 2020-21 describes in more detail the action being taken to deliver the corporate plan this year. The plan is structured around the

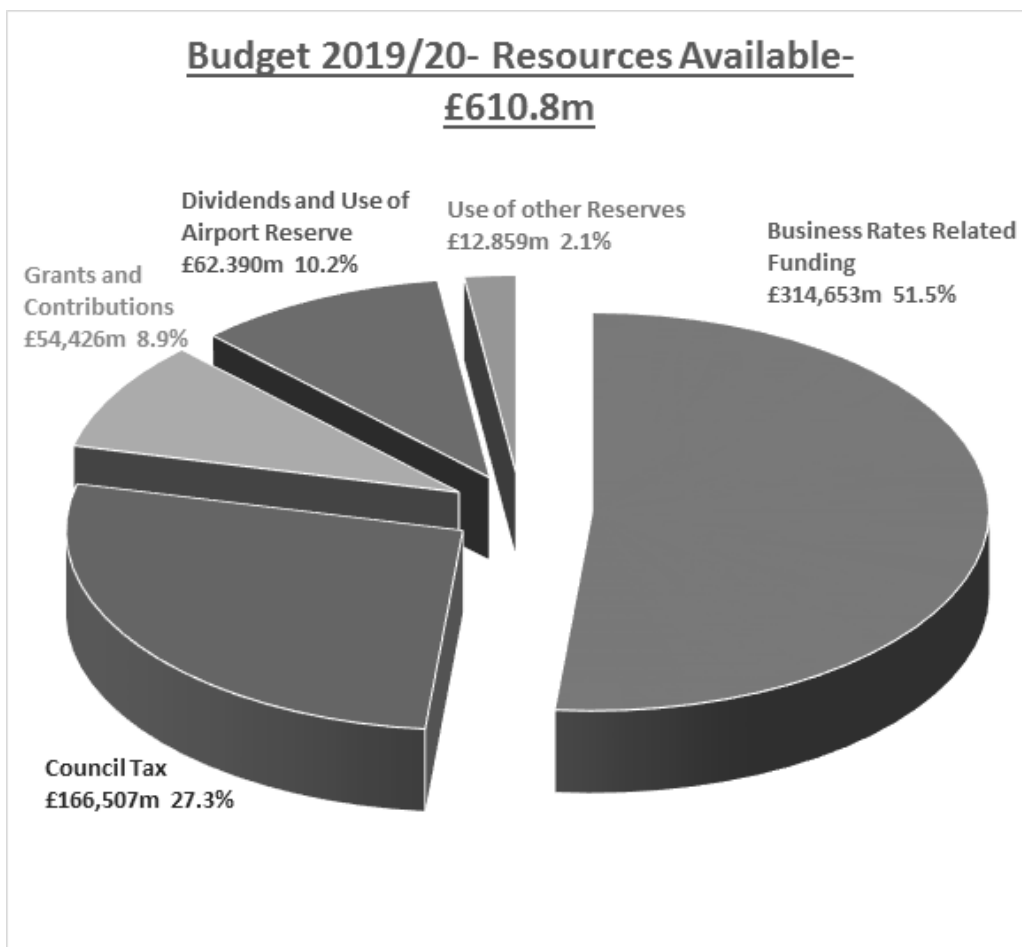
eight priority themes and has been produced following the development of 41 service plans which describe in more detail the achievements, priorities and activities of the 41 services which collectively make up Manchester City Council. The plan also describes the Council's key workforce and technology considerations for 2020-21 as key enablers to delivering our Corporate Plan. Equalities implications are also described as well as our approach to risk management.

National Context

- 2.4 The budget for 2020/21 is being set in a period of austerity which began with the 2011/12 Budget. The Local Government Association (LGA) have calculated that by 2020 Local Government will have delivered £16bn in savings to the Treasury, whilst also absorbing inflationary increases, maintaining the delivery of services to communities and facing increasing Social Care demands. Public health grant funding will have reduced by £531m between April 2015 and April 2020. Between 2010/11 to 2019/20 the City Council's Spending Power (as defined by government) has reduced by £179m (29%) compared to an England average reduction of 16%. This has resulted in required budget cuts of £372m from 2010/11 to 2019/20 inclusive, after taking into account inflation and rising demand, and a reduction of almost 4,000 FTE (around 40% of the workforce). Recent years cuts have been less severe but local government spending is still much lower in real-terms than it was in 2010.
- 2.5 The need to make budget cuts is expected to continue over the next four years. The LGA is estimating that by 2025 Local Government Services face a funding gap of at least £7.8bn, just to stand still, much of this relating to social care.

2019/20 Baseline Budget

- 2.6 The Council's net revenue budget is funded from five main sources which are Council Tax, Business Rates, government grants, dividends and use of reserves. In recent years as central government funding has reduced and business rates retention has been introduced the ability to grow the amount of resources raised locally has become even more important for financial sustainability and planning.
- 2.7 The Council has been part of the Greater Manchester Business Rates pilot since 2017/18 which has enabled retention of 100% of business rates growth (rather than sharing 50/50 with the government). Continuation of the pilot has been confirmed for 2020/21, however from 2021/22 it is currently anticipated that arrangement will be in line with the rest of the country, which is expected to move to 75% retention.



2.8 As reported to Executive 19 December an in-year overspend of £4.2m is forecast for 2019/20 of which £6.8m relates to Adults services and £2.6m to Children's, offset by underspends in the remaining directorates. The full-year effect of the position in 2019/20 has been reflected in the 2020/21 proposals.

2.9 Other important elements of the council's budget include:

- The level of usable reserves which need to be appropriate to the amount of risk faced. The majority are earmarked for specific purposes; the only unallocated reserve is the General Fund Reserve of £22m. This is held to meet costs arising from unplanned events, acts as a buffer to help mitigate against the financial risks the Council faces and is used to smooth expenditure across years.
- The Capital budget totals £356m in 2019/20, including projects totalling £70m on behalf of the GMCA
- The Treasury Management Strategy ensures effective management of the council's cash and determines the required levels of borrowing to fund capital spend and the most effective method of borrowing.

3 The Revenue Budget Position 2020/21

3.1 This report sets out the main assumptions used to build up the City Council's budget options for 2020/21. These underpin the budget reports which will be presented to all Scrutiny Committees in January, before going to January

Executive for consideration, taking into account the comments from Scrutiny. The full details of the assumptions supporting the final budget proposals will be set out in the budget report to Executive on 12 February 2020 and will form part of the suite of budget reports presented to Committee. However, it should be noted that this timeline is subject to the timing of the Finance Settlement from the Government.

- 3.2 The Spending Round announcements were reported to the Resources and Governance Scrutiny Committee on 16 October 2019. The technical provisional settlement consultation released early October gave confirmation of a 'roll forward' settlement for 2020/21 and set out more detail on the Government's plans for allocating resources to local authorities.
- 3.3 The government funding announcements impacting on the budget available to the Council are as follows:-
- Increase in Settlement Funding Assessment for inflation (c1.7% - CPI as at September) which equates to £3.9m for the council.
 - Continuation of existing social care funding at 2019/20 levels, using the same methodology as 2019/20. The Council receives £35m, including improved Better Care Fund (iBCF) of £24.4m, additional iBCF £3.8m, winter pressures £2.7m and social care grant £4.6m.
 - Indicative allocation of the £1bn additional Social Care Grant for adult and children's services using Adults Relative Needs formula plus an element of equalisation for the relative ability to increase Council Tax income. There are no ring fencing or reporting requirements relating to this funding. The Council's indicative allocation is £13m of which £7m is expected to support Adults services and £6m for Children's as set out in more detail in the respective reports.
 - The NHS contribution to adult social care, through the Better Care Fund, will increase by 3.4% in real terms in 2020/21. For the Council this is an estimated c£0.8m in 2020/21 in addition to £0.9m additional in 2019/20.
 - The Spending Round announced a real terms increase to the Public Health Grant budget, expected to be 2.7%, an increase of £1.363m. For the City Council Public Health expenditure is not currently grant funded but is now met from retained business rates. The Councils business rates tariff payment to government should be reduced accordingly. The funding announcements made assume that the city council will fund this out of the devolved budget, which is a council decision. Without this increase inflationary increases for NHS and non-NHS contracts will not be affordable and there will be insufficient capacity for sexual health, drug and alcohol and school nursing.
 - This additional grant will be recognised through an adjustment to the business rates top-up/tariff as the Council continues to be in the Greater Manchester 100% Business Rates pilot.
 - The proposed referendum principles for council tax are a core increase of 2% and an adult social care precept of 2%. For the Council each 2% equates to around £3.2m additional income.
 - It is expected that there will be a redistribution of the surplus held in the national levy account in 2019/20, which should be confirmed in the provisional settlement. The national amount has been estimated at £45m

which would equate to £675k for Manchester. This included in the budget a year in arrears to recognise the risk as the final amount is dependent on the national position in relation to safety net and levy payments and receipts.

3.4 Where indicative City Council amounts are quoted these are based on an assumption that the distribution will be in line with current methodologies, therefore are subject to change when the settlement is received.

3.5 In relation to expenditure budgets there have been updates relating to the impact of expected increases to the National Living Wage (on both Council Staff and commissioned contracts), pension contribution costs, the waste levy and other pressures outlined in the budget reports. The Council's budget position has been updated for known changes and likely changes based on the best information available to date. The main underlying assumptions are as follows:

- Council Tax - 1.99% general precept increase, collection rate c95.5%, base growth c2.4%.
- The council has agreed to consult on the 2% Adult Social Care precept increase, which would raise an additional £3.3m. If agreed it is proposed to prioritise this to support adults with Learning Disabilities to meet increased need and complexity of citizens.
- Business Rates - growth assumed in line with the most recent data and developments; the final budget for 2020/21 will be based on the December 2019 business rates figures
- Additional commercial income of £8m - this has a one-year time lag which will assist with the 2021/22 position
- GMCA return/refund relating to Business Rates and Waste Disposal of £7.2m. This is a non-recurring payment spread equally across 2020-22.
- Allowance for continued increase in need based on detailed external advisory work carried out for Children's Services, review of the Adults Social Care budget including the application of the DAS demographic model; and the current upward trend in the demand for Homelessness Services.
- Pay award assumed to be in line with the Chancellor's commitment of national living wage of £10.50 by 2024/25 - aligned to the Local Government pay scale
- Increase to reflect national living wage (statutory) increases related to Adult Social Care (note move to the real living wage will continue to be phased).
- c£4m (or c2%) for non pay inflation to offset pressures in this area, notably utilities and care costs
- Change in the Employer Pension Contribution rate following completion of the Pensions Actuarial Review. Notification has recently been received that the City Council's contribution rate will decrease slightly, reducing by 0.4% from 19.1% to 18.7%, which is estimated to save c£0.8m per year.
- The Waste Levy estimate for disposal costs has been updated in line with the latest information from the Greater Manchester Combined Authority.

- 3.6 All existing savings targets are assumed to be delivered in 2020/21 unless they have been identified as not achievable in which case alternative options and/or funding arrangements are being proposed. All directorates have been working to identify new savings proposals and/or efficiencies to support the position including meeting current budget pressures through the realignment of budgets. In recognition of the challenges faced by Adults and Children's Social Care and the Homelessness Service, any savings identified in these areas will be used to achieve a breakeven position in 2020/21, with a focus on stabilising the position and preparing for savings in 2021/22 onwards. In total savings and efficiency options of £2.9m have been identified, as summarised in the table below; these are further detailed in the relevant Directorate reports to Scrutiny.

Table 1: Net Savings Options 2020/21

	2020 / 21 Savings Options Identified	2020 / 21 Pressures/ Priorities Identified	Net savings options supporting bottom line
	£'000	£'000	£'000
Homelessness	1,000	(1,000)	0
Corporate Core	3,450	(2,873)	577
Neighbourhood Services	2,324	(754)	1,570
Growth and Development	690	0	690
Total Savings Options	7,464	(4,627)	2,837

- 3.7 The changes outlined above would enable a balanced budget to be achieved for 2020/21, with a small contribution to the General Fund reserve of £0.3m as shown in the table below.

Table 2: Budget Position 2019/20 (Latest) and 2020/21 (Proposed)

	Latest Budget 2019/20	Proposed Budget 2020/21
	£'000	£'000
Resources Available:		
Business Rates Related Funding	314,653	328,067
Council Tax	166,507	169,852
Other non-ring fenced Grants	65,077	65,398
Dividends and Use of Airport Reserve	62,390	62,890
Use of other Reserves	12,859	21,481

Total Resources Available	621,486	647,688
Resources Required:		
Corporate Costs:		
Levies/Charges	69,990	71,327
Contingency	850	994
Capital Financing	44,507	46,907
Transfer to Reserves	17,718	920
Sub-Total Corporate Costs	133,065	120,148
Directorate Costs:		
Additional Allowances and other pension costs	10,030	9,580
Insurance Costs	2,004	2,004
Directorate Budgets	474,124	505,180
Inflationary Pressures and budgets to be allocated	2,263	10,520
Total Directorate Costs	488,421	527,284
Total Resources Required	621,486	647,432
Transfer from / (to) general fund	0	(256)

- 3.8 The provisional cash limit budget for each directorate is shown in the table below.

Table 3: Cash Limit budgets 2019-21

	2019/20	2020/21
	£'000	£'000
Children's	119,933	128,120
Adults	197,907	220,703
Homelessness	13,933	15,285
Corporate Core	69,554	69,960
Neighbourhood Services	66,981	63,468
Growth and Development	5,816	7,644
Total	474,124	505,180

- 3.9 There remains volatility in the final position for 2020/21 and further changes are anticipated following the publication of the provisional Local Government Finance Settlement (delayed from 5 December), the updated council tax and

business rates position based on the latest information, and formal notifications of any contributions or rebates from the Greater Manchester Combined Authority.

4 Risks and Mitigation

- 4.1 All savings options have been risk rated and each Directorate will maintain their own monitoring arrangements alongside the corporate assurance process. The detailed savings tracker is sent to Senior Management Team on a monthly basis and reported to Executive Members.
- 4.2 Reporting has developed over the last three years and the council has now integrated finance, performance, workforce and risk information into one report supporting a move to advising leaders of the organisations challenges and successes in a single regular summary.
- 4.3 The Council needs to be satisfied that it can continue to meet its statutory duties and meet the needs of vulnerable young people and adults. Options have been drawn up on the basis that Strategic Directors are satisfied that this requirement will be met.

5 Scrutiny of the Draft Budget Proposals and Budget reports

- 5.1 The service budget reports and Council Business Plan are attached for the Committee's consideration. These reports contain details of how services will support the delivery of the Council's priorities as set out in the Corporate Plan. The reports have been tailored to the remit of each scrutiny as shown in the table below.
- 5.2 The Committee is invited to consider the options which are within its remit, alongside the draft business plan and to make recommendations to the Executive before it agrees the final budget proposals.

Table 4: Scrutiny Reports

Date	Meeting	Budget Paper
7 Jan 2020	Resources and Governance Scrutiny Committee	Report covering the Corporate Core and the relevant parts of Growth and Development Directorate (Operational and Investment estate and facilities management)
7 Jan 2020	Health Scrutiny Committee	Adult Social Care and Population Health This is supplemented by: <ul style="list-style-type: none"> ● Draft MHCC Plan on Page, Joint Budget Report 2020/21 and

		refreshed Manchester Locality Plan • Summary of draft MLCO Operating Plan 2020/21
8 Jan 2020	Children and Young People Scrutiny Committee	Children and Education Services
8 Jan 2020	Neighbourhoods and Environment Scrutiny Committee	Report covering Neighbourhoods and Relevant services from Growth and Development (Housing and Residential growth)
		Homelessness report
9 Jan 2020	Economy Scrutiny Committee	Report covering Growth and Development and the relevant parts of Neighbourhoods (Business Units)
9 Jan 2020	Communities and Equalities Scrutiny Committee	Report covering relevant services from Neighbourhoods

6 Next Steps

- 6.1 Recommendations from the Scrutiny Committees will be considered by the Executive at its meeting in January 2020 when it considers the draft budget proposals. These will incorporate any changes arising from the Local Government Finance Settlement and other funding announcements which are expected in early January.
- 6.2 The Executive will agree its final budget recommendations on 12 February 2020. These recommendations will be considered by the Resources and Governance Scrutiny Committee at its special budget meeting on 24 February. Chairs of the other five Scrutiny Committees will be invited to attend this meeting to articulate the views of their Committee regarding the proposals. The Council will then make its final decisions and will set the budget on 6 March 2020.
- 6.3 There are no formal consultation requirements identified from the options put forward however there is a statutory requirement to consult with business rates payers. A public consultation on proposed council tax increases is planned from 6 January to 2 February 2020.
- 6.4 The timeline is detailed below.

Table 5: Budget Timeline

Date	Event
4 - 6 February 2020	Scrutiny Committees receive budget reports and associated savings proposals
12 February 2020	Executive - proposes budget - suite of budget reports (revenue and capital) Final Corporate Plan
24 February 2020	Budget Resources and Governance Scrutiny - Revenue and Capital
6 March 2020	Budget Council

7 Conclusions

- 7.1 The Council remains committed to the priorities within the Our Manchester strategy and the Council's corporate plan. The proposed 2020/21 budget reflects changes arising from the Spending Round announcements, forecast pay awards, notifications from GMCA and a robust review of all council service spend to realign budgets and identify savings options.
- 7.2 The draft budget is based on the best information available to date, however there will be changes arising from the outcome of the Local Government Finance Settlement, changes to Council Tax or Business Rates (when figures are finalised in January), and final notifications from the GMCA of the allocations to Districts.
- 7.3 Whilst the additional funding from the Government announced in the Spending Round is welcomed, it is not considered sufficient to address the underlying need, particularly following the austerity measures implemented since 2010/11. There remains no clear longer term national funding plan beyond 2020/21, with uncertainty in a number of key funding areas. Most notably, the outcome of the 2020 Spending Review (delayed from this year), the distribution of funding across local government (through the Fair Funding Review) and the impact of the anticipated business rates reforms and reset. Whilst the Council is publishing a one-year budget for 2020/21 in line with the single year spending round announcement from Government, work is ongoing to plan for a three year position based on the latest information available. This is critical to demonstrate the financial resilience of the Council and assist services in their future planning, ensuring the council is in a good position to respond to national funding changes.

Manchester City Council Report for Information

Report to: Resources and Governance Scrutiny Committee – 7 January 2020
 Health Scrutiny Committee – 7 January 2020
 Children and Young People Scrutiny Committee – 8 January 2020
 Neighbourhoods and Environment Scrutiny Committee – 8 January 2020
 Economy Scrutiny Committee – 9 January 2020
 Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Council Business Plan 2020/21

Report of: Chief Executive

Summary

This report presents the draft Council Business Plan for 2020/21.

Recommendations

It is recommended that Scrutiny Committee members consider the content of this report and comment on challenges, priorities and opportunities. The plan will be considered by Executive in February.

Wards Affected: All

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

This paper proposes the inclusion of an additional Corporate Plan priority - 'Zero Carbon Manchester' to reflect the city's zero carbon ambitions and declaration of the climate emergency. The plan therefore ensures specific organisational focus on activity driving this priority and therefore achieving the zero-carbon target for the city.

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	Our Corporate Plan describes the Council's contribution over the next 2-3 years to delivering.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Our Council Business Plan 2020-21 describes in more detail the action we are taking to deliver our Corporate Plan in 2020-21 and as such makes contributions to all of the Our Manchester Strategy outcomes

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 implications for:

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences for the Capital and Revenue Budgets

The proposals set out in this report are to be read in conjunction with papers forming part of the preparation of the Council's draft revenue and capital budget for 2020/21 to be reported to the Executive for approval in February 2020.

Contact Officers:

Name: Joanne Roney
Position: Chief Executive
Telephone: 0161 234 3006
E-mail: j.roney@manchester.gov.uk

Name: Carol Culley
Position: Deputy Chief Executive and City Treasurer
Telephone: 0161 234 3406
E-mail: carol.culley@manchester.gov.uk

Name: James Binks
Position: Director of Policy, Performance and Reform
Telephone: 0161 234 1146
E-mail: j.binks@manchester.gov.uk

Name: Sarah Broad
Position: Strategic Lead - Business Change
Telephone: 0161 245 7757
E-mail: sarah.broad@manchester.gov.uk

1. Introduction

- 1.1. The purpose of this report is to present the draft Council Business Plan 2020-21 to Scrutiny Committees for comment. The Plan is attached to this report at Appendix 1.
- 1.2. Our Corporate Plan sets out the Council's priorities for the next 2-3 years which will deliver the three-way push and contribute to our vision for the city. Our Council Business Plan 2020-21 describes in more detail the action we are taking to deliver our corporate plan this year. It is supported by our wider strategic framework including our People Strategy and our ICT Strategy.
- 1.3. The document is currently in draft and will be updated following feedback from Scrutiny Committee. Any substantive changes made to the budget will also be reflected in the final version of this plan
- 1.4. In addition, further work on alignment with the refresh of the Our People Strategy and ICT Strategy will take place once those strategies are drafted and presented to Resources and Governance Overview and Scrutiny Committee in February.

2. Background

- 2.1. Our Council Business Plan replaces individual directorate business plans produced previously. This plan is structured around the eight priority themes and has been produced following the development of 41 service plans which describe in more detail the achievements, priorities and activities of the 41 services which collectively make up Manchester City Council.
- 2.2. Each priority theme section describes:
 - The priority theme, including key strategies and plans which are helping to drive deliver
 - Our key achievements driving delivery of this priority theme in the last year
 - Our planned activities and initiatives across council services which will drive delivery of the priority theme in 2020-21
 - The key measures which will help us to understand if we have been successful
- 2.3. This plan does not refer in detail to the Council's budget position for 2020-21 which is described in individual budget plans for each of the Council's directorates.
- 2.4. The plan also describes the Council's key workforce and technology considerations for 2020-21 as key enablers to delivering our Corporate Plan. Equalities implications are also described as well as our approach to risk management.

This page is intentionally left blank

Appendix 1: Council Business Plan 2020-21

Our Corporate Plan

Our Corporate Plan describes the Council's contribution over the next 2-3 years to delivering the Our Manchester Strategy 2015-2025. Our Manchester is the vision that the whole city - not just the Council - is working towards.

Our vision is for Manchester to be in the top flight of world-class cities by 2025 and to be somewhere that is:

- Thriving
- Full of talent
- Fair
- A great place to live
- Connected

The transformed Manchester that the vision aims for is so ambitious that business-as-usual approaches will not get us there.

To make that vision happen for everyone by 2025, as resources shrink and demand grows, the Our Manchester approach involves a three-way push to:

- Keep the basics on track
- Prevent problems down the line
- Tackle complex problems together

Our Corporate Plan sets out the Council's priorities for the next 2-3 years which will deliver the three-way push and contribute to our vision for the city. Our Council Business Plan 2020-21 describes in more detail the action we are taking to deliver our corporate plan this year. It is supported by our wider strategic framework including our People Strategy and our ICT Strategy.

A number of key activities will support delivery of a number of our corporate plan priorities including:

- Delivery of our approach to place-based reform in Manchester - Bringing Services Together for People in Places
- Integration of Health and Social Care through partnership arrangements with the NHS
- Delivery of the Local Industrial Strategy which will deliver inclusive and green growth for the city of Manchester
- Delivery of Our Transformation - a new Council-wide portfolio of programmes which has been set up with a view to changing how we work as an organisation to ensure we can deliver our corporate priorities and specifically ensure that we are a 'well managed council'
- Continuing to ensure that the 'Our Manchester' approach is the way we do things here, rather than a thing we do

Our Corporate Plan priorities have been refreshed for 2020-21 to reflect the city's

zero carbon ambitions and declaration of the climate emergency, the launch of the local industrial strategy for the city, the headlines from the 2019 State of the City report, and the planning for internal transformation.

Our Corporate Plan priorities going forward are, in no particular order of importance:

Zero carbon Manchester

Lead delivery of the target for Manchester to become a zero carbon city by 2038 at the latest, with the city's future emissions limited to 15 million tonnes of carbon dioxide:

- Work with the Manchester Climate Change Agency to develop a full action plan for the city by March 2020, setting out how the ambition will be met
- Ensure activities are delivered to reduce the Council's own direct emissions as part of this plan
- Contribute to improvements in air quality across Manchester required in the Clean Air Plan

Young People

From day one, support Manchester's children to be safe, happy, healthy and successful, fulfil their potential, and make sure they attend a school graded 'good' or better:

- Ensure all children have high-quality education
- Support more Manchester children to have the best possible start in life and be ready for school and adulthood
- Reduce number of children needing a statutory service
- Reduce the number of children growing up in family poverty

Healthy, cared-for people

Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives:

- Support Mancunians to be healthy, well and safe
- Improve health and reduce demand by integrating neighbourhood teams, that are connected to other services and assets locally, delivering new models of care
- Reduce the number of people becoming homeless, and enable better housing and better outcomes for those who are homeless

Housing

Ensure delivery of the right mix of good-quality housing so that Mancunians have a good chance of quality homes:

- Accelerate and sustain the delivery of more housing
- Ensure the provision of enough safe, secure and affordable housing for those

on low and average incomes

Neighbourhoods

Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of:

- Enable clean, safe, vibrant neighbourhoods

Connections

Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks:

- Improve public transport and highways, and make them more sustainable
- Facilitate the development of the city's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy

Growth that benefits everyone

Boost the city's productivity and create a more inclusive economy that all residents can participate in and benefit from, and contributing to reductions in family poverty, as set out in the Our Manchester Industrial Strategy:

- Support good-quality job creation for residents, and effective pathways into those jobs
- Facilitate economic growth of the city

Well-managed Council

Support our people to be the best and make the most of our resources:

- Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours
- Effectively plan our future budgets and balance our current budget, delivering savings, transformation of the organisation, reductions in demand through reform, and generating income

Our Council Business Plan for 2020-21

This plan is structured around the eight priority themes and has been produced following the development of 41 service plans which describe in more detail the achievements, priorities and activities of the 41 services which collectively make up Manchester City Council.

Each priority theme section describes:

- The priority theme, including key strategies and plans which are helping to drive deliver
- Our key achievements driving delivery of this priority theme in the last year
- Our planned activities and initiatives across council services which will drive delivery of the priority theme in 2020-21
- The key measures which will help us to understand if we have been successful

This plan does not refer in detail to the Council's budget position for 2020-21 which is described in individual budget plans for each of the Council's directorates.

The plan also describes the Council's key workforce and technology considerations for 2020-21 as key enablers to delivering our Corporate Plan. Equalities implications are also described as well as our approach to risk management.

Our Corporate Priorities

Zero Carbon Manchester

Lead delivery of the target for Manchester to become a zero carbon city by 2038 at the latest, with the city's future emissions limited to 15 million tonnes of carbon dioxide:

- Work with the Manchester Climate Change Agency to develop a full action plan for the city by March 2020, setting out how the ambition will be met
- Ensure activities are delivered to reduce the Council's own direct emissions as part of this plan
- Contribute to improvements in air quality across Manchester required in the Clean Air Plan

The Our Manchester Strategy sets out the vision for Manchester to 'be in the top flight of world-class cities by 2025' and commits the city to 'playing its full part in limiting the impacts of climate change'.

The Council declared a climate emergency in July 2019. Manchester has committed to emit only 15m tonnes CO₂ during 2018-2100, become a zero carbon city by 2038, which means reducing emissions by at least 13% every year.

Manchester City Council's Zero Carbon 2038 Action Plan will be finalised by end March 2020, detailing how the city's zero carbon ambitions will be delivered. The action plan will include workstreams to address:

- Internal direct emissions
- External influence and policy
- Quantifiable carbon savings
- Achieving approximately 50% reduction in 4 - 5 years

Poor air quality is the largest environmental risk to the public's health. Taking action to improve air quality is crucial to improve population health. The ten GM authorities, supported by Transport for Greater Manchester, have now developed a draft package of co-ordinated and robust measures. **The GM Clean Air Plan** is anticipated to contribute to the Our Manchester Strategy by:

- Improving air quality across Greater Manchester,
- Ensuring that residents can access job opportunities and other services in a safe and clean environment,
- Reducing congestion and air pollution, improving perceptions of the city, and reducing carbon emissions,
- Investing in and maintaining the city's transport infrastructure, helping to drive growth.

Every council service is responsible for working together to deliver this priority with some services (City Policy, Neighbourhoods, Financial Management, Growth and Development) taking a lead role in the development of the Zero Carbon 2038 Action Plan.

As of July 2019 the city had achieved a 5% reduction in carbon emissions since 2017. In 2018 the city achieved a 40% reduction in emissions since 2005 and is now projected to achieve the 41% reduction in carbon emissions by 2020.

Data for the 2018/19 financial year shows that the Council's direct emissions have reduced by 48.1% since the 2009/10 baseline meaning that the 41% target has been achieved and surpassed a year ahead of schedule.

Data derived from Manchester's two permanent air quality monitoring stations shows that recent concentrations of NO₂ have fallen at both the Oxford Road and Manchester Piccadilly sites since the 2015 baseline (from 66 ug/m³ to 62ug/m³ and from 39ug/m³ to 35ug/m³ respectively).

Activities supporting delivery of this priority

- Drive progress in transitioning to a Zero Carbon Council and city by 2038 at the latest through changing our decision-making, policies, standards and external influencing
- Support delivery of the Zero Carbon 2038 target for Manchester by:
 - Moving to a position where new homes (and other buildings) generate zero emissions when occupied and have significantly less emissions embodied in their materials and the construction phase;
 - Delivering a comprehensive approach to existing homes (and other buildings)

<p>through the application of retrofit schemes that improve their energy efficiency;</p> <ul style="list-style-type: none"> ➤ Working towards all new development being zero carbon by 2028 as per the ambition set out in the draft Greater Manchester Spatial Framework ● Embed the Council's climate change priority across communication services, providing leadership, supporting effective communications and taking practical steps to reduce our impact ● Deliver the Corporate Estates Carbon Reduction Programme phase 1 by focusing on reducing energy in 13 of the highest energy consuming buildings ● Review waste collection fleet in line with the aims of Clean Air Plan and Zero Carbon Strategy ● Deliver high quality green & blue infrastructure, including: <ul style="list-style-type: none"> ➤ Protecting and enhancing open spaces and biodiversity ➤ Maximising the role of green spaces to sequester carbon, contributing to a reduction in atmospheric CO₂ concentration. ➤ Establishing the Carbon Reduction Plan for the Parks service and bring forward investment cases for CO₂ reduction and CO₂ sequestration measures ● Ensure Manchester's next Local Plan fully embeds our climate change commitments into the next phase of development of the city, promoting residential development which is in line with the Council's targets to be Zero Carbon by 2038 ● Commit to reducing carbon throughout all programmes of work and raise awareness of carbon usage and looking for 'greener' alternatives ● Progress delivery of the Civic Quarter Heat Network, which will provide a highly efficient, environmentally-friendly heat and power solution for some of Manchester's most iconic buildings, making significant carbon reductions. ● Drive forward the introduction of electric fueling infrastructure, plant and equipment for all MCC services and ensure all fleet vehicles, including the waste fleet, meet the required emissions standards in preparation of the introduction of the Greater Manchester Clean Air Zone. ● Develop a plan for external influence at a city, city region and national level 		
Key measures of success	17/18	18/19
% reduction in MCC Direct CO ₂ Emissions against 2009/10 baseline	33.8% (2017/18)	48.1% (2018/19)
Projected CO ₂ % reduction against 2005 baseline by 2020	38% (2018)	40% (2019)
<i>Reduce the city's and the council's carbon emissions by on average 13% year on year to 2038, representing a 50% reduction in the next 4-5 years</i>		
<i>Reach the net zero carbon emissions target by 2038, or earlier if possible</i>		

Young People

From day one, support Manchester's children to be safe, happy, healthy and successful, fulfilling their potential, and making sure they attend a school graded 'good' or better:

- Support more Manchester children to have the best possible start in life and be ready for school and adulthood
- Ensure all children have high-quality education
- Reduce number of children needing a statutory service

The Children and Young People's Plan – Our Manchester, Our Children (2016–2020) – describes a vision for 'building a safe, happy, healthy and successful future for children and young people'.

In 2019-20 there has been a focus on developing and delivering a model for delivering this vision, through our Children's and Education services which strengthens partnerships and delivers local, place-based services on a city-wide, locality and neighbourhood footprint, with a greater focus on prevention and early support. This locality delivery model includes collaboration with Manchester Local Care Organisation (MLCO) and aligns to Bringing Services Together for People in Places and Manchester's Multi Agency Safeguarding Arrangements (MMASA).

Together with our Children's and Education services; Parks, Leisure, Youth & Events, Libraries and Work and Skills, in partnership with key external partners, play a significant role in delivering the Young People priority. Recent achievements include:

- Improved attainment outcomes for Manchester's children at all key stages from the levels achieved in the 2016-17 academic year to those achieved in the 2017-18 academic year, with improvements for looked after children (LAC) achieving grade 5 or above in both English and Maths at KS4 over this period being greater for Manchester's LAC than LAC in England as a whole.
- Implementation of a redesigned 'front door' - the Advice and Guidance Service - to deliver a more coordinated and efficient Children's Social Care service as part of the implementation of the wider locality programme. These improvements were evidenced by the number of referrals made into the service dropping from 13,228 in 2017/18 11,174 in 2018/19.
- Reduced the number of children and young people subject to child protection plans from 982 at the end of 2017/18 to 787 at the end of 2018/19 and increased the percentage of child protection conferences held within 15 days of the start of the Section 47 enquiry from 78.4% in 2017/18 to 95.2% in 2018/19.
- Throughout 2017/18, 19,000 children and young people participated in youth and play provision through our commissioned activity, 7,000 engaged in social action projects and 28,000 voted in the Make Your Mark ballot.
- Reduction in the number of 16-17 year olds who were not in education, employment or training in 2018/19 from the levels seen in 2017/18.
- Delivery of Adverse Childhood Experience (ACE) Pilot in Harpurhey from July 2018 to July 2019, with 600+ staff trained in Trauma Awareness.
- Received an award for the 'Food for Life Served Here' initiative demonstrating

Manchester's children and young people are provided with fresh, local and honest food and recognises our corporate social responsibility and good teamwork.

- Launch of Manchester's Inclusion Strategy, developed with multi-agency partners to help us work together in supporting children and young people to good attendance, and to reduce the risk of all types of exclusion.
- Development of Our Manchester Youth Offer Strategy (2019-25) to ensure that young people have access to high quality youth offer that addresses both universal and targeted needs in order to foster high aspirations and independence.
- Attracted 18,000 school participants at Manchester Art Gallery in 2018/19.

Activities supporting delivery of this priority

Support Manchester's children to be safe, happy and healthy and reduce the number of children needing a statutory service;

- Deliver children's services through the integrated locality based delivery model
- Drive high quality safeguarding practice and robust and effective child protection plans by providing a high challenge and high support environment through the delivery of a coordinated quality assurance framework.
- Safely reduce the number of children looked after and/or in need of a statutory service including exploration of the implementation of the Strengthening Families Programme, a multi-agency 'think family' approach using motivational interviewing
- Deliver the sufficiency strategy, ensuring there is the right provision available locally to meet the needs of Manchester's children that are looked after by the council.
- Support children and young people to influence the decisions that impact on them by enabling their voice and feedback to be heard.
- Refresh and launch of the Children and Young People's Plan 2020 - 2024. This will be informed by consultation with partners and young people, with shared ownership of the priorities - supporting Manchester's children to be safe, happy, healthy and successful.
- Work in partnership with the NHS to promote and support healthy food choices by providing educational sessions and offering an inclusive range of food.
- Implement the new 3 year strategy for young people - Manchester Youth Offer which will focus on ensuring young people are thriving, are skilled, resilient, and healthy.
- Support the 'Young Manchester' charity to fairly distribute funding to the city's youth and play providers so that they can increase the provision of services.
- Maximise young people's awareness of the city's wider youth offer and relaunch the Manchester Youth Council to ensure young people are connected, valued and heard in all we do.
- Help prevent and reduce young people presenting with homelessness, becoming and remaining homeless and being supported in temporary accommodation. One specific way we will support this is through developing wider housing options for young people.

Ensure Manchester's children are ready for and receive a high-quality education and support them to be successful and fulfil their potential;

- Improve outcomes for all children and reduce the gap to national levels with a particular focus on reading, improving school readiness and improving outcomes for children and young people with special education needs or disabilities.
- Develop and implement new partnership arrangements with early years providers.
- Develop a self improving schools system through the Manchester Schools Alliance and other partnerships, including a model for teams around the school and school clusters
- Increase the percentage of Manchester's schools which are rated as good or better, and develop a coordinated approach to quality assurance of 'education other than at school'.
- Provide high class education facilities in accordance with the Council's Basic Needs requirements and ensure there are a sufficient number of school places available for the city's children.
- Provide services in Early Years services including 55 Sure Start Centres
- Implement the Inclusion Strategy to promote inclusion and prevent exclusion (including exclusion from schools).
- Increase the number of schools and colleges in the City achieving the Gatsby benchmarks which demonstrate young people are ready for adulthood
- Work with schools & youth organisations to build on Careers Education, Information, Advice and Guidance (CEIAG) and the Skills 4 Life offer.
- Coordinate a coherent and comprehensive post 16 offer and implement a Not in Education Employment or Training (NEET) reduction plan, to capitalise on new opportunities in the City and reduce the proportion of Manchester children who are NEET.
- Improve literacy and educational attainment through the provision of activities in libraries and galleries and cultural activities, for example, through supporting the Read Manchester campaign.

All of the activities outlined will be enabled by corporate and supporting functions including repair and maintenance services to our 55 Sure Start and Children's centres and our 94 school kitchens, dedicated programme and project support, provision of intelligence, evaluation and performance information and the delivery of a new Early Years & Education ICT system.

Key measures of success	17/18	18/19
Percentage of Manchester's children achieving expected standard in Reading, Writing and Maths at Key Stage 2	60% (2017)	62% (2018)
Percentage of Manchester's children achieving grade 5 or above in both English and Maths at Key Stage 4	34.9% (2017)	35.6% (2018)
Percentage of Manchester's Looked After Children achieving grade 5 or above in both English and Maths at Key Stage 4	8.3% (2017)	9.1% (2018)

The percentage of Manchester's children achieving a good level of development in the Early Years Foundation Stage	66.2% (2017)	66.9% (2018)
The number of Looked After Children in Manchester and the rate per 10,000 children	1,258 (104 per 10,000)	1,290 (106 per 10,000)
The number of Children In Need in Manchester	5,634 (465 per 10,000)	5279 (433 per 10,000)

Healthy, Cared For People

Work with partners to enable people to be healthy and well. Support those who need it most, working with them to improve their lives:

- Support Mancunians to be healthy, well and safe
- Improve health and reduce demand by integrating neighbourhood teams, that are connected to other services and assets locally, delivering new models of care
- Reduce the number of people becoming homeless, and enable better housing and better outcomes for those who are homeless

Our work to ensure our people are healthy and cared for is primarily delivered through two health and social care partnership organisations - Manchester Health and Care Commissioning (MHCC) and Manchester Local Care Organisation (MLCO). Our population health services form part of MHCC, whilst the delivery and commissioning of adult social care services is managed by the Manchester Local Care Organisation.

Further detail on the delivery of these services is described in Manchester's Locality Plan, the MHCC Plan on a Page for 2020/21, and MLCO's operating plan for 2020/21.

Our adult social care services play a key role in integrated neighbourhood teams and are part of the delivery of new models of care. A number of other council services make key contributions to ensure that Mancunians are healthy and well including our leisure service, libraries and cultural offer.

The original Locality Plan: Our Healthier Manchester, produced in 2016, set out the ambition to improve health and care outcomes for the people of Manchester within a financially sustainable health and social care system. The initial focus led to a rationalisation of the Manchester system, through the creation of a single commissioning function (SCF), a single hospital service (SHS), and a local care organisation (LCO). Greater Manchester Mental Health (GMMH) Trust replaced the previous provider as the lead for delivering mental health services in Manchester.

The updated Locality Plan (April 2018), set within the context of the city's Our Manchester strategy, shifted the emphasis away from structural change to a focus on Our People, Our Services and Our Outcomes. The Locality Plan is now being refreshed again (November 2019), to reflect the place-based approach to public

services across Greater Manchester (Bringing Services Together for People in Places in Manchester) and the requirements of the NHS Long Term Plan.

Recent system-wide achievements set out in the Locality Plan include:

- An increase in new cases of cancer diagnosed at stage 1 or 2.
- A sustained decrease in smoking prevalence.
- An upward trend in CQC good or above rated Nursing and Care Homes.
- An increase in uptake of Personal Health Budgets.
- A sustained reduction in avoidable prescribing.

Recent achievements within MLCO the Adults Improvement Plan and the wider health and social care system include:

- 12 Integrated Neighbourhood Teams established with leadership 'quintets' in place
- Primary care leadership in place at locality and neighbourhood level and 14 Primary Care Networks across the city
- Major recruitment campaign delivered with 61.5 additional social workers in place as of November 2019
- Development of new strengths based approach to assessment and support planning, delivering improved outcomes and a more streamlined process
- Delivery of phase 1 of technology-enabled care programme transferring c.150 citizens from legacy provider
- Some reductions in social care waiting lists including (between May and July 2019) a reduction of 43% in ongoing work waiting and 8% in reviews
- A statistically significant reduction in A&E attendances from the impact of Manchester Care Management (High Impact Primary Care);
- The expanded Reablement service has achieved 26% fewer homecare visits and 22% fewer homecare hours than people who had been referred to Reablement but not supported; and
- Extra Care accommodation has enabled improved quality of care for residents and approximately 1,200 fewer days of residential care.
- Investment in North Manchester Hospital from government

Homelessness is not just about people who sleep rough on our streets, but also consists of the much larger number of single people in hostel accommodation, families in dispersed temporary accommodation, as well as those who are hidden homeless. Across Manchester an increasing number of individuals and families are becoming homeless and are at greater risk of homelessness. The Homelessness Strategy aims to make:

1. Homelessness a rare occurrence: increasing prevention and early intervention
2. Homelessness as brief as possible: improving temporary and supported accommodation so it becomes a positive experience
3. Experience of homelessness a one-off occurrence: increasing access to settled homes

Organisations across the city all have a contribution to make and a role to play towards these aims in order to reduce homelessness.

Our Homelessness services leads on the objective of reducing the number of people becoming homeless, and better outcomes for those who are homeless. The objective is also delivered by a range of services across the council including Housing, Health, Children's Services and Adults Services within MLCO.

Homelessness services achievements in the last year include:

- Successfully ensured that the Council met all it's legal duties in challenging circumstances.
- Developed a specialist service to tackle evictions from the private rented sector which successfully prevented homelessness.
- Delivered a comprehensive response to rough sleeping through the provision of over 45,000 bed-nights for people who sleep rough in the city.
- Increased the level of access to affordable property in the private rented sector.

Activities supporting delivery of this priority

In 2019/20 the Homelessness Service will

- Provide high quality services in all that we do through delivery of the Homelessness Service Transformation Programme, forming the core of the approach to tackling and reducing homelessness over the next three years
- Reduce the use of temporary accommodation, including through the continuation of a new team focused on Section 21 presentations (no fault evictions), providing support to prevent or delay the use of temporary accommodation
- Reduce the cost of temporary accommodation including through enhanced incentives for private landlords and aiming to move people directly from their current property into dispersed accommodation, avoiding the use of bed and breakfast accommodation
- Increase the level of homelessness prevention through a multi-agency response and development of a city-wide 'Prevention Compact', informed by two locality based prevention pilots in Moss Side and Clayton & Openshaw
- Reduce the numbers of people who sleep rough through providing targeted support
- Increase the profile of homelessness prevention and broaden the range of partners who help us to achieve this.
- Play a positive role in the Manchester Homelessness Partnership, to build the partnership and maximise contributions from all sectors, including in the co-production of services.
- Ensure that the Council meets all of its legal duties to homeless people and people at risk of homelessness.

These activities will be supported by the development of temporary and permanent housing solutions and the development of a new commissioning strategy for homelessness services.

All of the activities outlined will be supported by dedicated programme and project support and provision of intelligence, evaluation and performance information.

Key measures of success	17/18	18/19
The number of households who presented as being homeless or being threatened with homelessness and were owed a duty. N.B. The introduction of the Homelessness Reduction Act 2018 means that 2017/18 and 2018/19 results are not comparable.	1,222	4,336
The number of households, (who had presented as being homeless or being threatened with homelessness), who were being supported as a 'prevention case' and were subsequently prevented from becoming homeless via being able to stay in their existing property or securing alternative accommodation (and staying in this accommodation for 6+months)	313	375
Number of households who moved on into settled accommodation provided by Registered Housing Providers.	387	479
Number of households who moved on into settled accommodation provided by the Private Rented Sector	187	404

Housing

Ensure delivery of the right mix of good-quality housing so that Mancunians have a good chance of quality homes:

- Accelerate and sustain the delivery of more housing
- Ensure the provision of enough safe, secure and affordable housing for those on low and average incomes

The Residential Growth Strategy (2015–2025) sets out the city's approach to providing the right housing mix of safe, secure and affordable homes for a growing and increasingly diverse population.

The Strategy was updated in 2019 increasing the overall target of new homes from 25,000 to 32,000 and committing the city to deliver 20% of all new homes as affordable tenures, representing a minimum of 6,400 new homes by March 2025 (up from 5,000).

Multiple services and directorates work together to deliver this priority. The services with a lead role include Strategic Housing and Residential Growth, City Centre Growth & Regeneration, Development Team, Planning, Building Control and Licensing. Corporate services such as City Policy and PRI provide strategic and analytical support to help deliver the objectives.

It is forecast that c.5,200 new homes will be delivered in Manchester by the end of

2019/20 of which 521 will be affordable homes and 36 Extra Care units. This year there have been more cranes across the skyline than ever recorded, including the previous pre-recession construction peak in August 2005. There are currently over 11,000 new homes under construction in Manchester, including 9,000 in the city centre, more than in any other Core City or individual London borough. A total of 14,000 new homes are forecast to be completed by March 2022. Other achievements in the last year include:

- Delivered 53 new Council homes in Brunswick
- Delivered 61 new homes for sale in the Miles Platting and Brunswick PFI contracts
- Commenced the final phase of 330 new homes for sale in West Gorton
- Delivered 1,500 new homes for rent and sale in New Islington and Ancoats via the Manchester Life JV Partnership
- Delivered 70 apartments for people with a Learning Disability
- Acquired 20 large homes for homeless families
- Begun sprinkler installation in 25 Council tower blocks
- Completed the review of the Allocations Scheme, which is used to assess the eligibility and priority of applicants for the social housing the Council has available
- Created and approved a number of strategic regeneration frameworks to guide a comprehensive and holistic approach towards regeneration across the extended city centre. Examples include Northern Gateway, Great Ducie Street and Knott Mill.

Activities supporting delivery of this priority

- Deliver a minimum of 6,400 affordable homes between 2015 - 2025 including 7 new Extra Care and 3 Community-Led Housing schemes by:
 - Working closely with Registered Providers to deliver housing on Council-owned land, and
 - Working with developers to deliver housing on privately-owned land
- Provide the conditions that enable the building of 32,000 new homes in Manchester between 2015 and 2025
- Deliver a range of major projects that include:
 - Northern Gateway - A joint venture between the Council and Far East Consortium which has the potential to contribute up to 15,000 new homes over a 15 to 20-year period.
 - Eastern Gateway - Identify and start work on new phases of the Manchester Life Joint Venture Partnership, and identify opportunities for the delivery of new homes in ongoing regeneration around the Etihad Campus
- Great Jackson Street – Work has rapidly progressed on the delivery of significant new residential development at Great Jackson Street, contributing up to 6,000 new homes. Construction is nearing completion on the four residential developments that comprise Deansgate Square
- Develop the new Local Plan for Manchester, setting out how the city will meet the need for development over the years to 2038
- Deliver a quality, efficient, inclusive and proactive Planning service, acting as enablers for new homes, creation of neighbourhoods where people want to live and engaging meaningfully with all stakeholders

- Create a refreshed City Centre Strategic Plan. This will set out the current position of the city centre and the plans and aspirations over the next period. The document will provide Local and Central Government colleagues with this shared insight.
- Ensure fire safety improvements are delivered especially in high rise buildings in line with the Hackett Review of Building Regulations and Fire Safety, of which Manchester is an early adopter
- Continue to work collaboratively with neighbourhood teams to develop and deliver new areas for Selective Licensing across the city.
- Provide specialist property advice to colleagues and politicians in respect of all development opportunities. Taking a lead role in the delivery of transformational regeneration projects across the City.
- Identify long term empty homes and work with owners and developers to bring them back into use
- Utilise the GM Housing Fund for development finance to help unlock mainstream institutional finance to fund new homes in Manchester.

All of the activities outlined above will be supported by the Policy and Performance, Research Intelligence teams through delivery of appropriate and up to date planning policy and strategic frameworks including the new Manchester Local Plan and production of credible and relevant intelligence that supports decision making, evidences change and supports the development of key strategic documents

Key measures of success	17/18	18/19
The number of new homes built in Manchester	2,865	2,897
Affordable homes delivered according to government definition	297	338
Percentage of properties empty for 6 months or longer	0.61%	0.56%

Neighbourhoods

Work with our city's communities to create and maintain clean and vibrant neighbourhoods that Mancunians can be proud of:

- Enable clean, safe, vibrant neighbourhoods

Multiple services and directorates work together to deliver the Neighbourhoods corporate plan priority.

The three Neighbourhood Teams (North, Central, and South) manage and develop the city's neighbourhoods and work with services delivered locally to respond to the needs of different places and play a significant role in the delivery of Bringing Services Together for People in Places.

A number of citywide teams take a lead role in delivering specific elements of the neighbourhoods priority.

Together, Waste, Recycling and Street Cleansing, Compliance and Enforcement and Community Safety play a significant role in ensuring our neighbourhoods are clean and safe. Libraries, Galleries and Culture, Markets, Parks, Leisure, Youth and Events work together to make sure our neighbourhoods are vibrant places where people want to live, work and visit. Some of the recent achievements include;

- Increased the number of library visits by over 270,000 from 2017/18 to reach 3.2million in 2018/19, and increasing the number of visits to Manchester Art Gallery over the same period by over 20% to reach 731,003 in 2018/19.
- Voted as within the top 3 Christmas Markets in Europe in 2019 and consistently being voted in the top ten.
- Partnered with 37 organisations to facilitate or deliver a programme of 60 calendar events that attracted over 1.3 million people over 168 days of live events, raising the profile of the city on the regional, national and international stage.
- Ensured 1,491 littering prosecutions and 241 prosecutions for waste offences
- Made 3,130 visits to inspect food businesses and seizing 8,555 unsafe items from other trade premises.
- Attracted over 7,000 volunteers to support more than 200 events during the Great British Spring Clean campaign in 2019 - the city's best performance yet.
- Improved the cleanliness of the city's streets from 2018 levels and having cleaner streets than the national average according to an independent survey in 2019.

Strategic Communications, Reform and Innovation, Performance, Research and Intelligence (PRI), Legal Services, Corporate Estates and Facilities Management all play an enabling role in delivering this priority.

Activities supporting delivery of this priority

Ensure our neighbourhoods are vibrant places where people want to live, work and visit

- Deliver the city's cultural strategy agenda. This will be supported through the effective management of the Council's strategic cultural investments and grants, the development of partnerships in the city and internationally (including with Denmark, China and Music Cities) and the delivery of the Cultural Impact Survey.
- Develop and maintain a strong cultural offer at a neighbourhood level through the city's libraries, galleries and cultural attractions. This will be supported through working with our local communities and partners (such as artists, Cultural Leaders Group, Arts Council England and Manchester International Festival) to widen access to and participation at libraries, galleries and cultural attractions.
- Continue to develop Manchester's libraries so that they offer creative spaces and, as a UNESCO City of Literature, promote literacy and reading for pleasure through the Read Manchester programme and a range of cultural events and community writing projects.
- Commission and deliver a comprehensive programme of activities and volunteering opportunities to engage all residents and target under-representation. This will include improving the offer for young people and

enhancing holiday activities available to them, launching accessible physical activity sessions as part of the Local Delivery Pilot and running initiatives targeted at women and girls to promote their use of and their volunteering at parks and leisure facilities.

- Implement the Events Strategy, establish the Events Commission and deliver a vibrant events programme including civic and community events which promote citizenship, participation and feedback across the city's diverse communities. This will be achieved through working together with stakeholders such as Marketing Manchester, Manchester Business Improvement District and various accommodation providers.
- Manage our parks and leisure facilities to ensure they are great places to visit, get active and enjoy.
- Deliver a range of enhancements and new public realm schemes such as the Medieval Quarter, Lincoln Square and Piccadilly Gardens.
- Manage, revitalise and maintain the Council's heritage estate and provide specialist advice on key heritage projects (e.g. Our Town Hall, Crossley House, Varna Street and Victoria Baths).
- Take a lead role in transforming and regenerating local district and town centres (such as Harpurhey, Newton Heath and Wythenshawe).
- Provide diverse, accessible, exciting and contemporary markets in order to enhance the experience in the City Centre and across new sites.
- Engage with residents and local businesses to increase their participation in neighbourhoods, build their resilience, celebrate their strengths and reduce demand on key services.
- Work with key stakeholders from a neighbourhood perspective to ensure that city wide service development and delivery plans take account of local needs and emerging priorities.

Ensure our neighbourhoods are clean and safe

- Make Manchester the country's first 'Tidy City' by 2020 through the council's partnership with the Keep Britain Tidy charity.
- Deliver the fly-tipping intervention project to reduce fly-tipping of both domestic and commercial waste and invest in 'target hardening' solutions for fly-tipping hotspots.
- Ensure effective waste collection, increased recycling and street cleansing through our contract with Biffa and the Greater Manchester disposal contract with Suez.
- Increase compliance of food businesses with regulations and implement the food safety intervention programme.
- Reduce the supply of unsafe consumer products, illicit tobacco and the sale of age restricted products to those under age.
- Support outreach teams in the City Centre and Neighbourhoods to address rough sleeping and begging.
- Use appropriate tools and powers to reduce crime and antisocial behaviour (ASB).
- Work with partners and voluntary and community sector organisations to strengthen community cohesion and challenge hate, prejudice and extremism across the city's diverse communities.
- Tackle Domestic Violence and Abuse through initiatives such as Cut It Out

<p>campaign and a pilot approach to address child/adolescent to parent violence.</p> <p>All of the activities outlined support the delivery of integrated services in neighbourhoods, Bringing Services Together for People in Places, and will be enabled by corporate and supporting functions including the provision of specialist property advice, dedicated policy and project support and provision of intelligence, evaluation and performance information.</p>		
Key measures of success	17/18	18/19
Antisocial behaviour incidents per 1,000 people	9	9
Number of flytipping incidents per 1,000 people	32.1	34.8
% of residents attending a cultural event N.B. It is unknown whether data for years after 2017/18 will be available.	50.8%	N/A
% of residents using a public library service N.B. It is unknown whether data for years after 2017/18 will be available.	40.7%	N/A
Percentage of household waste recycled	38.6%	40.1%
Piccadilly/Oxford Rd NO ₂ annual hourly mean concentration (µg/m ³)	36% / 65% (2017)	35% / 62% (2018)
Total number of visits to Manchester's libraries, galleries and sports and leisure facilities	7,011,414	7,274,428

Connections

Connect Manchester people and places through good-quality roads, sustainable transport and better digital networks:

- Improve public transport and highways, and make them more sustainable
- Facilitate the development of the city's digital infrastructure, to enable delivery of transformed public services and support a thriving digital economy

For a city to be successful it needs to be well connected – internationally, nationally and locally. Residents and businesses have helped develop a number of relevant strategies including the Greater Manchester 2040 Transport Strategy, which was adopted in 2017, and a refreshed City Centre Transport Strategy will be published in 2020. We have also been working with our partners to support the city's digital aspirations and ensure that Manchester has the digital infrastructure and digital skills to access global opportunities

Together, Highways, Operational Services (Highways Maintenance, Grounds Maintenance and Fleet), City Policy, City Centre Growth and Regeneration, the Development Team and Parking Services, play a significant role in **connecting the city through good quality roads and sustainable transport systems**. Recent achievements include:

- National Transport Award for 'Excellence in Cycling and Walking' in recognition of the Oxford Road Scheme, and scored highly on the 2019 National Highways and Transport Network (NHT) Public Satisfaction Survey.
- Repaired over 15,000 recorded highway defects in 2018/19.

In addition to transport connections, there is also a pressing need to increase broadband coverage in Manchester at a faster pace to secure the city's status as a leading digital centre.

Together, ICT, City Policy, Libraries, Galleries and Culture, Corporate Estates, Customer Service Organisation and Strategic Communications play a significant role in **connecting the city, transforming public services and growing the city's digital economy via digital infrastructure**. Recent achievements include:

- Increased the availability and take up of superfast broadband (>30Mbps/s) to residential and SME premises throughout the city in 2018:
 - Residential from 88% in 2015 to 95%.
 - SME from 34% in 2015 to 52%.
- Increased the percentage of financial and non financial transactions which were made via the council's website from 45% in 2017/18 to 50% in 2018/19, supporting our users to shift channels to digital services.
- Utilised Department for Digital, Culture, Media & Sport (DCMS) grant funding to launch the first phase of Manchester Tech Hub, providing flexible work space for Technology and Digital start-ups.
- Supported the transformation of public service delivery through the implementation of digital initiatives and solutions. Examples of these include Tell Us Once, Liquidlogic - the social care case management, charging and payment software and a data sharing pilot with HMRC which was successful in improving Council Tax Collection.

Activities supporting delivery of this priority

Connecting the city through good quality roads and sustainable transport systems

- Deliver year four of the agreed 2017-2022 Highways Network Investment Programme (including a small patching programme and drainage works).
- Implement projects and schemes to improve the highways network's journey time reliability, accessibility, connectivity and user satisfaction.
- Continue to create, design and deliver sustainable and active transport through increased cycling and walking routes.
- Deliver the planned airport improvement works.
- Coordinate Manchester's and Greater Manchester's input into HS2 & Northern Powerhouse Rail scheme development.
- Undertake strategic land acquisitions and lead regeneration projects to connect the city, facilitate growth and housing delivery.

- Effectively enforce parking and bus lane restrictions to keep the city's roads moving and safe.
- Lead the city's work on the Clean Air Plan, City Centre Transport Plan and the promotion of cycling and walking.
- Ensure all fleet vehicles meet the required emissions standards in preparation of the introduction of the Greater Manchester Clean Air Zone.

Connecting the city, transforming public services and growing the city's digital economy via digital infrastructure

- Develop and deliver effective online systems which enhance the customer experience and support channel shift towards digital services.
- Deliver the Resident and Business Digital Experience Programme which aims to make the Council a leading digital public services organisation that provides our residents, businesses, members and partners an easy to use, fully integrated set of digital public services which reduce our internal demand costs and increase customer satisfaction.
- Implement text messaging for debt recovery and other digital initiatives such as the implementation of new social care computer systems.
- Implement the government's 'Making Tax Digital' requirements working with ICT and other services to ensure systems are compatible.
- Develop consistently engaging digital content to ensure the council is a trusted and influential service provider at the heart of existing local community networks.
- Produce a new three-year communications strategy which will continue to embed the use of digital communications to reach people at the right time in the way that works best for them to support an ongoing increase in participation and engagement.
- Invest in technology to support targeted digital delivery such as Granicus - software which supports the creation of engaging digital communication campaigns.
- Introduce the MCRactive digital platform to provide robust and effective data analysis and to measure impact.
- Complete the Arbata redevelopment at One Central Park to deliver employment opportunities in the digital and creative content sector.
- Deliver Smart Cities projects and develop a Digital framework for the city.
- Improve digital access, inclusion, participation and literacy through work led by Libraries, Galleries and Culture.

Activities supporting delivery of this priority	17/18	18/19
Road network beyond mid-life grading (A, B, C, U roads - excluding footways)	27.14%	19.2%
Number of people Killed or seriously injured on Manchester's roads (per 1,000,000 population)	349 (2017)	345 (2018)
Number of cyclists killed or seriously injured on Manchester's roads (per 1,000,000 population)	85 (2017)	75 (2018)
Percentage of journeys into Manchester city centre by bicycle	1.85%	2.03%

Percentage of residents with access to high-speed broadband >30Mbps/s	92%	95%
---	-----	-----

Growth that Benefits Everyone

Boost the city's productivity and create a more inclusive economy that all residents can participate in and benefit from, and contributing to reductions in family poverty, as set out in Developing a More Inclusive Economy - Our Manchester Industrial Strategy:

- Support good-quality job creation for residents, and effective pathways into those jobs
- Facilitate economic growth of the city

Connecting all Manchester residents to the opportunities of economic growth in the city is a core aim of the Our Manchester Strategy 2016 -2025.

Manchester's overall success and resilience during the past decade has been underpinned by the strength of its economy. A thriving economy is essential for the creation of jobs, attracting further investment, and driving population and residential growth. The city centre is the economic growth engine for both the city and wider region. With a £6billion economy, the city centre employs more than 140,000 people, predicted to rise to more than 150,000 over the next decade. This figure accounts for 40% of employment within the city and 10% of Greater Manchester's total employment (Greater Manchester Forecasting Model 2018). Total employment in Manchester has continued to increase, with our fastest growing sectors including business, financial and professional services, and cultural, creative and digital. Manchester continues to be a major international city, with Manchester Airport acting as the gateway into the North of the UK; we recently became the most popular inbound tourist destination in the UK outside of the capital.

However, despite economic growth, Manchester has the highest concentration of highly deprived neighbourhoods in the city region. Poor health outcomes, poor skills levels, and a significant gap between resident and workplace wages present a significant challenge to achieving more inclusive growth.

The next step of Manchester's economic journey is to ensure that the economy is as inclusive as possible, connecting the city's residents to high quality opportunities.

Developing a More Inclusive Economy - Our Manchester Industrial Strategy was published in autumn 2019 and sets out how this objective will be achieved. In addition, the **Adult Education & Skills Plan** aims to develop a work and skills system which meets the growth needs of all businesses and enables residents from all backgrounds to obtain the skills and attributes employers require.

The city's Zero Carbon ambition will be a driver of economic growth and will facilitate job creation, recognising that good growth is green growth.

This priority is delivered by services across the Council but certain services,

particularly those within the Growth and Development directorate, take a lead role.

Achievements in the last year include:

- Creation and approval of a number of strategic regeneration and development frameworks to guide a comprehensive and holistic approach towards regeneration across the city centre.
- Construction start on site of The Factory, a nationally unique, flexible arts and performance facility which will strengthen our creative industries.
- The percentage of the working age population skilled to level 4 and above has increased to 44.1%, up from 39.9% in 2017
- Fewer residents out of work and claiming a health-related out of work benefit (Employment and Support Allowance) - down from 7.7% in February 2018 to 6.7% in February 2018
- Fewer residents with no formal qualifications - 10.5% of the working age population in 2018 compared to 11.1% in 2017, and 25% in 2004
- 400,000 people in employment (2018), up from 395,000 in 2017
- The Oxford Road Corridor Enterprise Zone has continued to attract new occupants to the cohesive cluster of science and technology businesses, academics, clinicians and world leading health institutions. The Works in its new location in Ardwick supports local residents access jobs in the universities and with the construction companies working on site
- Manchester remains the largest office market of any city outside London, with headline prime rents of £35 per square foot reflecting high demand
- Raised the profile of social value significantly within the Council and externally with our partners and commissioned providers / businesses to drive a more inclusive economy through supply chains

Activities supporting delivery of this priority

- Support effective pathways into jobs for Manchester residents through a range of actions including:
 - Engaging employers in the provision of post-16 /adult education to support their current and future needs
 - Making learning more accessible for adults in low skilled, low paid jobs and provide career progression
 - Working with employers to promote the Living Wage and the GM Good Employment Charter
 - Co-designing courses and providing work experience opportunities to develop job readiness in our growth sectors for young people & adults
 - Work with anchor institutions to maximise employment & supply chain opportunities for families living in poverty
- Work closely with public and private sector partners to identify opportunities to stimulate regeneration initiatives across the city to drive our inclusive economic, social and environmental ambitions. This includes:
 - Driving delivery of commercial development, particularly office and employment accommodation, to support inclusive growth across the city.
 - Identifying development opportunities to promote growth across the city, in particular around the Etihad Campus and through Joint Venture partnerships at Mayfield and St. Johns

- Development of industrial and commercial space for both existing companies who may need to relocate from city centre fringe and for organisations who need to expand or want to move into the area.
- Deliver a range of major projects that position Manchester as a leading international city. Some of these transformational initiatives include:
 - The Factory - a new arts and cultural centre of international importance, it is set to add £1.1billion to the city's economy and create 1,500 jobs. It will be located in the city's emerging St John's neighbourhood and be the new permanent home of Manchester International Festival (MIF)
 - Piccadilly - a five year programme to develop a major new district for Manchester with a world class transport hub at its heart through the arrival of High Speed 2 and Northern Powerhouse Rail
 - Circle Square - development of a commercially led mixed-use neighbourhood that will house some 2,000 new city centre jobs.
- Deliver a quality, efficient, inclusive and proactive Planning service, acting as enablers for growth and providing a platform for investment in the city to support growth
- Support the creation of new jobs in the city by attracting new employers and inward investment, alongside increasing residents' access to the jobs created; specific focus on our growth sectors and future strengths, including the green economy
- Deliver a vibrant events programme which promotes Manchester as a world class city, as well as a fair and equitable city, where everyone can contribute and share in the success.
- Promote the city on a national and international stage to help attract investment and funding (e.g. Cultural Grants and European Projects)
- Develop, promote and embed corporate priorities in relation to commissioning and procurement, including social value, ethical procurement, and living wage. In particular, in the supply chain of the following services:
 - Operational Services
 - Parks, Leisure, Youth and Events
 - Highways
- Ensure highways infrastructure delivers the Council's Transport 2040 vision and the growth aspirations of the city.
- Increase reading, digital access and literacy through the city's libraries
- Employ Manchester residents for our entry level jobs in School Catering
- Provide Market facilities to support the retail and social economy across the city
- Administer Business Rate reliefs to support businesses and reduce evasion.

All of the activities outlined will be enabled by corporate and supporting functions including City Policy support to the implementation of the Our Manchester Industrial Strategy, production of relevant and responsive intelligence, evaluation and performance information through PRI and wider work across Performance, Policy and Reform on developing social and economic metrics to measuring the inclusivity of Manchester's economy.

Key measures of success	17/18	18/19
Percentage of 50-64 year olds claiming an out of work	24.2%	24.1%

benefit	(May 2018)	(May 2019)
Apprenticeship achievements and rate per 1,000 16-64 year olds	3,720 / 9.7	3,690 / 9.6
Percentage of the Council's procurement spend with local suppliers	71.7% (2016/17)	71.3% (2017/18)
Floorspace of office development granted planning permission (square metres, Class B1)	N/A	562,736 (April to Sept 2019)
Office take-up ('000s of square feet)	751.5	739
Enrolment on foundation courses including Literacy/Numeracy/ESOL	3,151 (Aug to July)	3,026 (Aug to July)
Businesses assisted to improve (min. 12 hours support provided)	190 (2017/18)	343 (2018/19)

Well-Managed Council

Support our people to be the best and make the most of our resources:

- Enable our workforce to be the best they can be through the Our People Strategy and Our Manchester behaviours
- Effectively plan our future budgets and balance our current budget, delivering savings, transformation of the organisation, reductions in demand through reform, and generating income

Our Transformation is a new Council-wide portfolio of programmes which has been set up to look at our existing business processes and organisational approach with a view to changing how we work as an organisation to ensure we can deliver our corporate priorities and specifically ensure that we are a 'well managed council'. This aligned with the **Our People Strategy** and **ICT Strategy** sets out a compelling vision for a future workforce and workplace where systems, processes and cultures are fully aligned with Our Manchester behaviours and where people have the skills, opportunity and support to perform at their best.

Although this is a priority for the whole organisation, the Corporate Core has a key leadership and direct delivery role in delivering the well-managed council priority through diverse services.

Achievements in the last year include:

- Set a balanced budget for 2019/20 and won the national CIPFA award for Achievement in Financial Reporting and Accountability

- Answered 729,818 calls and handled 110,307 email, web, social media and written contacts. 99.2% of callers surveyed were either satisfied or very satisfied with the level of service received.
- Successfully delivered Local Elections, European Parliamentary Election at short notice and a General Election.
- Delivered new social care case management and payment/charging systems across adults and children's services
- Dealt with more than 60,000 live benefit claims across housing benefit and council tax support and collected
 - £181.1m in Council Tax
 - £373.5m in Business rates
 - £19m adult social care charges
 - £3.6m housing benefit overpayments
 - £633m miscellaneous income
- Delivered the Our Manchester Grants Programme
- Over 3,000 staff attended the Our Manchester Experience
- Developed an Employee Health and Wellbeing strategy recognised as best-practice in the field, including a comprehensive offer around mental health
- 431 apprentices started across the last two and a half years and the graduate scheme was relaunched

Activities supporting delivery of this priority

- Continue to deliver Our Transformation through strengthening accountability and the role of our managers, improving our ways of working including the introduction of key new ICT infrastructure, improving our processes and developing a longer term model for the core, leading to efficiencies
- Continue to deliver the strategic vision for the city by collaborating with internal and external partners to: create new strategies and policies; attract funding and resources; implement complex projects and programmes; and create effective strategic partnerships.
- Drive service reform across the Council and with partners and residents
- Provide financial support, insight and intelligence to maximise budgets and deliver on the Council's priorities
- Promote information as an asset working with stakeholders to recognise the importance of data and intelligence in decision making and development of service provision.
- Drive the Our People Delivery Plan, in particular work to:
 - Reduce sickness absence levels
 - Develop a more diverse workforce, at all levels, particularly in relation to BAME and Disability representation
 - Support health and social care workforce integration and the Manchester Locality Workforce Plan
 - Create a strengthened approach to development, talent management and succession planning
- Support and enhance the reputation of the Council, through effective strategic communications, professional executive support for the Chief Executive and Senior Management Team and successful civic and ceremonial events and programmes.

<ul style="list-style-type: none"> • Provide stable, scalable, secure and resilient ICT services, including migration to the new data centre • Deliver innovation and excellence in public sector legal services that provides value for money • Provide a first class procurement service to the council and its partners, from supporting services in the upfront design to delivering successful contract awards. • Deliver key Corporate Estates projects and programmes including the refurbishment at Alex House, the refurbishment of Hammerstone Road, the Gorton Hub, the Asset Management Programme and support the Town Hall Project 19/20 • Deliver all statutory services related to the registration of births, deaths and marriages and Coroner Services, and to meet the required statutory and non-statutory targets. • Deliver effective and efficient customer services and develop effective online systems which enhance the customer experience and support channel shift towards digital services • Maximise the collection of money owed to the Council and manage the expected reduction in new claims and caseload driven by Universal Credit 		
Key measures of success	17/18	18/19
Best Companies Index Score (B-Heard Staff Survey)	630 (2018)	644 (2019)
Average days lost due to sickness absence per employee (i.e per Full Time Equivalent) (12 month rolling total)	12.23	12.41
Financial year to date agency spend (£'000)	£15,974,000	£15,097,000
The number of staff who were provided with an OM Experience in the year	613 (Sept 17 - Mar 18)	1,787
Year end % budget overspend / underspend	2.27% (over-spend)	1.03% (over-spend)
Percentage of the council's targeted savings in the year which were realised	73.6%	45.10%
Percentage of annual due Council Tax collected	93.01%	92.81%
Percentage of annual due Business Rates collected	96.6%	96.91%
Stage 1& 2 corporate complaints & response within target	85.9%	79.2%

How we will deliver the plan

Our People

Our Council Business Plan for 2020-21 is ambitious. We will only deliver on our ambition with the right resources in place - the most important of which are our people.

Our People Strategy is being refreshed for 2020-21 - the final draft of this plan will refer in more detail to the objectives of this strategy and how it aligns to our priorities.

In order to deliver the practical actions described in this plan there are a number of immediate priorities for delivery to support our workforce:

- Improve the health and well being of our staff including a reduction in absence levels across the organisation. Currently the average employee loses c.13 days per year which is well above the national average and the highest levels within Greater Manchester. Through a continued focus on health and well being, especially mental health and more targeted work with our workforce linked to the strategy for our residents.
- Reduce reliance on temporary staff including overall reduction in agency spend, including recruitment campaigns across some areas of over reliance including Highways, Legal and Adult Social Care.
- Refresh and relaunch of our management and leadership development to develop our managers in the context of Our Manchester and Our Transformation whilst ensuring we get the basics right in terms of training and development with a particular focus on people and financial management
- Reaffirm our commitment to ensure our workforce reflects our communities with a particular focus on the development of our BAME staff and staff with disabilities ensuring they have access to development opportunities
- Continue our commitment to staff engagement, building effective plans against our most recent Staff Survey ('BHeard') but continuing our programme of listening in action and Directorate based engagement. Through the work of Our Transformation there will be greater engagement with a range of staff from across the organisation to ensure our systems, processes and decision making are clear and to make both staff and managers more efficient in their roles.
- Commitment to develop the digital skills of our staff to ensure they are able to access and benefit from the full range of support, rewards and benefits of being an employee of MCC but also in their everyday lives. The ambition for our workforce will mirror that for our residents.

Our Technology

The importance of technology, systems and data should not be underestimated if the City Council is to achieve the aspirations of growth, reform and health and social care

integration from both a Council and GM perspective. ICT investment is critical to enabling the delivery of the Directorate's priorities and budget strategies as it acts as a key enabler to service transformation, efficiencies and operational delivery. It is important that ICT investment is aligned to the Directorate, ICT and wider City strategies and focuses on where it can provide the most value.

During 2019/20 ICT investment and progress has been made across the portfolio and examples are provided below where the initiatives have been a mixture of systems to underpin transformational agendas, the implementation of fit for purpose systems or to establish compliance in line with the ICT strategy.

- A new Coroners system has been implemented.
- The Treasury Management solution was migrated to the Cloud
- All laptops and desktops were upgraded to windows 10
- Migration of virtual server environment to new, up to date resilient hardware
- Various critical application upgrades e.g. SAP Netweaver, Academy
- Implementation of the new Children's and Adult Social Care case management system; and a new Social Care payments system
- Completed district Libraries technology refresh
- Implementation of the new Rent Accounting System.

During 2020/21 ICT will continue to work closely with Directorates in order to identify solutions that comply with the information and ICT design principles and to help to develop robust business cases to support their development, including:

- Embarking on the Resident and Business Digital Experience Transformation programme to improve the Council's current digital services and transactions placing our resident/business journey at the heart of this transformation by designing an integrated set of digital public services which are supported by an organisation that can deliver a consistently positive experience.
- The deployment of new functionality within the Liquidlogic Social Care system, which will better enable the council to do business both with providers and partners.
- Continue to support the deployment of the Manchester Care Record (CareCentric provided by Graphnet) across Adults service; as well as looking at how this might support children's services in the future.
- Implementation of the Liquidlogic Early Years and Education System (EYES), which will provide an integrated EYES and Social Care system.
- Continue to support the Technology Enabled Care (TEC) programme; with ICT focusing on the design of a digital platform which will aggregate data from TEC devices, providing both proactive and reactive alerts, which will support Manchester residents to live independently
- Continue and complete the new Information Governance and Complaints platform to manage complaints and information governance requests in line with the new GDPR regulation.
- Complete the migration of all ICT services out of the current data centre to a new secure and resilient data centre
- Procuring, planning and designing a new, resilient, flexible and cost effective local and wide area network and introduce a consistent and reliable wireless infrastructure.

- Implement a new up to date, reliable telephony solution with contact centre capability
- Reviewing SAP and assessing the way forward
- Delivering the Microsoft 365 platform aimed at transforming the way the organisation works, including the rollout of new devices.
- Procure, design, deliver and test a replacement to the FLARE neighbourhoods enforcement application. The biggest application in Neighbourhoods this project will enable improved service delivery, more agile and mobile workforce and increased application resilience.
- Review of FM from an ICT perspective with a view to developing a stable and supported platforms for CCTV, access control and Building Management Systems.

Equality, Diversity and Inclusion

We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases at both Corporate and Directorate levels to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

Based on our evidence and engagement, we will publish and promote a refreshed set of equality objectives for the Council, that reflect our stakeholders' voices. We will communicate these to our residents and workforce to give assurance and clarity about the Council's key areas of focus on equality, diversity and inclusion (EDI) in the coming years.

We will strengthen the methodology and governance around our approach to undertaking Equality Impact Assessments (EIAs), ensuring that all Council functions are engaging with, and assessing the impact of their services for Manchester's communities of identity as appropriate. We will extend the range of identity groups considered by the EIA framework to be more reflective of Manchester's key stakeholder groups.

Building on extensive evidence-gathering in 2019-20, we will undertake a series of workforce equality initiatives, in particular work to improve the representation, progression and workplace experience of our BAME and disabled employees. These initiatives will be supported by adaptations to our EDI learning and development offer and continuing our work on promoting EDI through our communication channels. We aim to mainstream EDI considerations in the workforce, making our role as an inclusive employer every employee's business as usual.

We will continue to work in partnership with and in support of Manchester's Voluntary, Community and Social Enterprise (VCSE) sector organisations. Recognising the vital role that the sector plays in meeting the needs of Manchester's diverse communities in an accessible and culturally competent way, we will maintain our support through the Our Manchester Funds Programme.

We will continue to work with Manchester's communities to deliver or support events and celebrations that promote the City's diversity of identities, cultures, traditions and languages. Building on an already established programme of events, we will seek to support new initiatives to ensure that the broadest range of identities is celebrated in the City.

The Council has begun to establish good partnership working relationships with its public sector partners on the EDI agenda, which will be strengthened going forwards. In particular, joint working across health and social care has opened up opportunities for EDI practitioners across organisations to collaborate and share, with a schedule of joint EDI deliverables being developed and delivered in 2020-21.

Our Corporate Risk Register

We will continue to evaluate and respond to those risks that could impact the achievement of Corporate Plan priorities. We will do this through delivery of our risk management strategy including the regular review, refresh and reporting of risk exposures.

The latest refresh of the Corporate Risk Register confirmed the following key risks that are being overseen by Strategic Management Team.

Theme	Risk Description	Risk Impact x Likelihood
Our Finances and Resources	Planned savings are not achieved resulting in increased pressure on reserves and requirement for unplanned savings and cuts to services to made to achieve a balanced budget.	4x4=16 High
Our Performance	Consequences of Brexit impact negatively on a range of budget and other assumptions for the Council, partners and residents of the City. These include impacts on business rates, care and health budgets, airport revenues and welfare budgets; as well as wider impacts on recruitment and retention, economic development, housing and infrastructure projects.	4x4=16 High
Our People	Capability of the workforce is not aligned effectively to key priorities and organisational requirements. This includes: <ul style="list-style-type: none"> • capacity in core managerial and technical disciplines; • leadership capacity and capability to drive change and transformation; and • workforce motivation and engagement. 	4x4=16 High
Our Partnerships	Failure to achieve the desired and intended outcomes of health and social care integration increases further pressure on Council and health budgets; and	4x4=16 High

	impacts on the ability to achieve improved health outcomes for Manchester residents.	
Manchester People	Loss of required <u>access to ICT</u> systems impacts on the ability to operate services and deliver to Manchester residents. This could arise from risks relating to core infrastructure (network and applications), hardware obsolescence (WYSE terminals), system availability (unsupported systems, insufficient licenses) or cyber-attack.	4x4=16 High
Our Performance	Lack of understanding or buy-in to <u>organisational vision and priorities</u> or alignment with partners means overall efforts are not focused efficiently and effectively in key areas and impacts the ability to deliver Corporate Plan Priorities and goals linked to Our Manchester and GM Strategy.	4x3=12 Medium
Our Partnerships	Key <u>suppliers</u> of goods and services or other partners fail to develop or deliver required services, due to lack of financial resilience or other factors, impacting the onward ability of the Council to secure required services to Manchester residents. A key risk given inflationary pressures, Brexit and lack of competition in some markets.	3x4=12 Medium
Legal and Regulatory	<u>Information governance and information technology security</u> arrangements, including behaviours of the workforce, partners and suppliers, are insufficient to prevent serious avoidable data losses, breaches or authorised access to systems or data.	3x4=12 Medium
Our Performance	Current or proposed <u>ICT systems</u> essential to business operations and legal compliance are not implemented or maintained (due to being out of support or lack inherent resilience) due to limitations in availability of financial and ICT resources.	4x4=16 High
Our People	Changes in <u>senior leadership</u> impact adversely on the capability required to promote and sustain positive organisational change and transformation.	4x3=12 Medium
Manchester People	Inability to maintain and demonstrate organisation-wide arrangements to <u>safeguard children and vulnerable adults</u> result in harm to those most in need with associated impact on families as well as financial and reputational damage to the Council.	4x3=12 Medium

Our Performance	<u>Implementation of new case management system</u> (Liquid Logic) does not have the anticipated impact and fails to deliver the necessary improvements in practice, recording, reporting, management oversight and performance.	3x4 = 12 Medium
--------------------	--	--------------------

Manchester City Council Report for Information

Report to: Communities and Equalities Scrutiny Committee - 9 January 2020

Subject: Neighbourhoods Directorate Budget Report 2020/21

Report of: The Strategic Director (Neighbourhoods)

Summary

This report sets out the whole Neighbourhood directorates medium term financial plan and budget proposals for 2020/21. Although the report details the whole Directorate budget proposals, this Committee has Community Safety; Parks, Leisure, Youth and Events; and Libraries, Galleries and Culture under its remit. The report should be read in conjunction with the Council's overarching Business Plan report.

Recommendations

The Committee is invited to review and comment on the directorate budget report.

Wards Affected: All

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing the leadership and focus for the sustainable growth and transformation of the City's neighbourhoods and highways
A highly skilled city: world class and home grown talent sustaining the city's economic success	Ensuring residents are connected to education and employment opportunities across the City.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Creating places where residents actively demonstrate the principles of Our Manchester through participation and take responsibility for themselves and their community whilst encouraging others to do the same, supported by strong and active community groups.

A liveable and low carbon city: a destination of choice to live, visit, work	Creating places where people want to live with good quality housing of different tenures and effective use of the highways network; clean, green, safe, healthy and inclusive neighbourhoods; a good social, economic, cultural offer and environmental infrastructure.
A connected city: world class infrastructure and connectivity to drive growth	Ensuring residents, neighbourhoods, businesses and goods connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure.

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

- Equal Opportunities
- Risk Management
- Legal Considerations

Financial Consequences for the Capital and Revenue Budgets.

The proposals set out in this report will be considered as part of the City Council preparation of the 2020/21 budget which will be submitted to the Executive on 12th February 2019.

Contact Officers:

Name: Fiona Worrall
Position: Strategic Director Neighbourhoods
Telephone: 0161 234 3926
Email: f.worrall@Manchester.gov.uk

Name: Paul Hindle
Position: Head of Finance
Telephone: 0161 234 3025
E-mail: p.hindle@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.

Growth and Neighbourhoods Budget and Business Planning: 2018-2020 - Executive
– 7 February 2018

Neighbourhoods Directorate Business Planning 2019/20 - Executive 13 February
2019

1. Introduction

- 1.1 This report provides the draft 2020/21 revenue and capital budget proposals for the Neighbourhood directorate. As part of drafting the proposals a comprehensive review has been undertaken across all service areas in order to ensure that the existing budget is realistic and sufficient to ensure that the service area can deliver its objectives in supporting the City Council Corporate plan priorities.
- 1.2 The current budget proposals are a one year budget plan to reflect the Government's Spending Round for local government, although this plan does form part of a longer term budget strategy that seeks to protect front line services. In order to provide this protection, the main areas of review for identification of savings and efficiencies are through either growing the commercial opportunities to increase the levels of income, or improving internal processes to ensure functions are delivered more efficiently.

2. Background and Context

- 2.1 The Neighbourhood Directorate has a pivotal role to play in delivering the Council priorities of working with Manchester's communities to create and maintain clean, safe and vibrant neighbourhoods that the citizens can be proud of. In addition to this, Highways service will ensure that there are good connections across the City through good quality roads and the ongoing traffic management.
- 2.2 The Directorate provides a key role in supporting the broader council priorities as set out in the Corporate Plan. Working collaboratively **with partners to enable people to be healthy, well and safe and reduce demand by integrating neighbourhood teams that are connected to other services and assets locally to deliver new models of care.** Within the city centre the licensing and out of hours and anti-social behaviour teams are working very closely with the rough sleepers team on an outreach approach **to support better outcomes for those who maybe homeless.**
- 2.3 Libraries, art galleries, leisure centres, parks, play areas, events and youth services all support our **children and young people, to be happy, healthy and successful; fulfilling their potential and contributing to their educational attainment.**
- 2.4 The Directorate is fully committed **to Zero Carbon Manchester** and to reducing carbon throughout all programmes of work and raise awareness of carbon usage and looking for 'greener' alternatives. Key initiatives include driving forward the introduction of electric fueling infrastructure, plant and equipment for all MCC services and ensure all fleet vehicles, including the waste fleet, meet the required emissions standards in preparation of the introduction of the Greater Manchester Clean Air Zone, delivering high quality green and blue infrastructure to reduce atmospheric CO2 concentration; developing highways improvements to ease congestion contributing to the GM Clean Air plan.

- 2.5 The Directorate strives to be **well managed, to balance our budgets and to provide additional savings and efficiencies** to support the overall Council budgets. Over recent years we have reviewed our approach to commissioning and contracts, looking for additional commercial opportunities **to increase income**. We are supporting our partners and the broader supply chain, delivering services on our behalf, to explore the added social value they can contribute to the city and ensuring **the growth of the city benefits our residents**. The Directorate also actively supports the Our Transformation programme and embeds the **Our Manchester behaviours** with our staff, partners and residents.

3. Measuring Impact

- 3.1 In order to facilitate and support the delivery of these priorities for the City and its residents, the Directorates will continue to address some key challenges. The quality of our highways, number of potholes and gully cleansing remains a priority for our residents, road resurfacing is now happening at a greater scale, we are currently on target in delivery of year 3 of the 5 year highway investment programme. In the two and a half years of the investment programme, we have now treated over 1,200 roads and footways comprising over two million square metres. The highways service has gone through a service redesign in 2019/20 and in order to ensure ongoing delivery of the priorities additional staffing capacity has been agreed and the recruitment is currently underway. The years 4 and 5 carriageway and footway resurfacing investment programme are being developed and the sites have been identified and agreed. The additional capacity agreed as part of the service redesign will ensure that there is sufficient internal capacity there are a number of frameworks available that are currently being re-tendered in order to ensure there is sufficient external capacity.
- 3.2 Waste and recycling is the largest budget areas for the Directorate but we are pleased to have achieved our highest overall levels of recycling (40%) and lowest levels of residual waste over the last 10 years. However, as the City grows this is having an impact on the demand for these services which need to be managed. As part of the proposed 2020/21 budget there is an element of growth included to reflect the growth in the City. We are continuing to improve performance focusing on areas of lowest performance (i.e. recycling in properties with shared communal containers in high density terraced areas and apartments) whilst also working with developers and planning to ensure good recycling facilities are included in the initial design. The City aims to reduce incidents of litter and fly tipping - therefore education, engagement and enforcement remains pivotal in our approach to working with residents and communities. The partnership established with Keep Britain Tidy to deliver the 'Keep Manchester Tidy' commitment and a 'Litter Taskforce' made up of communities including young people, businesses and public bodies will continue to drive this activity with the Council continuing to take a robust approach to enforcement to underpin this approach.
- 3.3 As part of the 2019/20 budget there was growth of £0.5m approved in order to support activity around further tackling flytipping and working with businesses

across the City to improve business waste management practices. This activity is ongoing but the volume of flytipping reports reduced again in October and remains significantly down on the previous 12 months.

- 3.4 The Greater Manchester Combined Authority (GMCA) acts as the waste disposal authority and there is an agreed basis for the allocation of all the GMCA's costs for waste disposal. This is known as the levy allocation management agreement (LAMA) and this was agreed by all authorities in February 2017. The LAMA is used to allocate both the fixed and variable costs of waste collection and management. Following GMCA awarding the new waste contract to Suez in June 2019, it has been necessary to revise the LAMA to reflect the new agreed payment mechanism. A report was taken to December Executive to get City Council endorsement to the new proposed, and this will go to the February meeting of the GMCA for final sign off prior to being implemented from April 2020. There remain significant risks to the value of the levy for future years due to the potential contamination of recyclates streams, stability of recycling markets and potential waste strategy changes (Resources and Waste Strategy for England, 2018).
- 3.5 Adopting the new LAMA will have minimal impact on the waste disposal costs for Manchester City Council. However, it will bring more certainty to the levy due in a given financial year, with any adjustments for changes to tonnages being made in the following year. In 2020/21, the proposed changes to LAMA will reduce the Manchester levy allocation by 0.1% or c£220k and this is reflected as part of the Corporate budgets.
- 3.6 Working with our residents to enable them to do more for themselves, prevent problems and tackle complex issues together is a key priority for the Directorate and the Neighbourhoods Service has been leading this work, with colleagues in Reform and Innovation, to develop a model: Bringing Services Together for People in Places. This model aims to bring together and better connect workforces from across Early Years, Early Help for children, young people and their families, Integrated Neighbourhood Management, Greater Manchester Police, Housing Providers and the Local Care Organisation, in 13 neighbourhoods across the city. It aims to join up our resident engagement activity where we can better use our combined collective knowledge and insight and strengthen the role and capacity of our communities. Now the model has been established our priority is to manage the successful delivery, by putting people and places at the centre, to achieve better outcomes for Manchester residents. Consideration will be given to the current capacity within our Neighbourhood teams to ensure alignment with the neighbourhood model and that sufficient resources are available to support the work required for the future.
- 3.7 Visits to libraries (over 3.4m), galleries (c.624k), and sports and leisure centres (3.47m) over the period October 2018 to September 2019 are all performing above target. Work is continuing to widen participation to ensure that the users of our community services reflect the diverse communities of Manchester. Additionally, we recognise that our world class offer also contributes to the vibrancy of the City and our neighbourhoods. Measures

have been put in place over the last 12 months to track progress on these important priorities and a report was provided to Communities and Equalities Scrutiny Committee in November 2019 setting out the progress made over the last year.

- 3.8 The Commercial Strategy for the Directorate continues to be developed with a focus on increasing income and making more effective use of existing assets. The primary objective has been to offset the costs of providing front line services, such as Parks, which provide essential services and contribute to the vibrancy of neighbourhoods. Work is also planned around developing the commercial strategy in line with the carbon reduction initiatives through the adoption of electric vehicles and associated infrastructure alongside the maximisation of opportunities, such as the Civic Quarter Heat Network, linked to carbon reduction measures.
- 3.9 There remain a number of challenges within Trading Services which incorporate Markets, Bereavement, Pest Control and School Catering. All of the services have reviewed the cost base and the opportunity to increase fees and charges to cover the annual increases in operating costs and contribute towards other core services. The School Catering Service has been repositioned as a social value proposition, prioritising nutritional standards. The service will continue to use the remaining reserves to minimise proposed meal price increases for 20/21. Pest Control and Bereavement Services have reviewed fees and charges to remove some subsidies and generate additional income. The Markets Service continues to deliver a budget surplus, however, the level of surplus that can be generated is in decline due to the current condition of New Smithfield wholesale market, the declining popularity of the Sunday car boot market and in terms of retail markets the continuing poor performance of Wythenshawe market.
- 3.10 The Community Safety Team in the Neighbourhoods Directorate has taken on the additional responsibility of the Channel Coordination Team for Greater Manchester. This function has been transferred to the Local Authority from Counter Terrorism Policing North West as a part of the national 'Dovetail' pilot and includes 6 posts to deliver the service across Greater Manchester and the team is funded by the Home Office and the funding is ongoing into 2020/21. A further one off £400k Home Office funding has also been received via Greater Manchester Combined Authority to deliver a violence reduction programme in 2019/20. The programme has been developed in conjunction with colleagues from Manchester Health and Care Commissioning and Children's services and is on track to deliver in line with the grant conditions.
- 3.11 The directorate is on track to deliver the 2019/20 approved savings of £4.951m. As part of the budget preparation work all budgets have been reviewed in order to ensure that they are realistic. As part of this exercise pressures of £0.954m have been identified, and a combination of efficiencies and increased income generation of £1.124m have been identified to offset the pressures and also contribute £170k to support the overall Council budget position. The £1.124m will be achieved through a combination of furthering its work on maintaining and increasing income through making best use of our

assets and trading services, in addition to finding efficiencies through contract management and looking to replace long term agency staff with permanent posts.

4. Revenue Strategy

- 4.1 The Neighbourhoods Directorate has a gross budget of £166m, and a net budget of £98m, with 1,442 fte's employees. The breakdown by service area is provided in the table below:

Table 1: 2019/20 Base budget

Service Area	2019/20 Gross Budget £'000	2019/20 Net Budget £'000	2019/20 Budgeted Posts (FTE) £'000
Compliance and Community Safety	15,800	10,763	290
Highways	28,717	16,006	208
Libraries, Galleries and Culture	12,767	9,260	270
Management and Directorate Support	1,118	1,118	19
Neighbourhood Teams	2,518	2,518	52
Commercial and Operations	82,233	50,900	527
Other Neighbourhoods	3,107	455	4
Parks, Leisure, Youth and Events	19,812	7,475	72
Grand Total	166,072	98,495	1,442

- 4.2 The 2019/20 cashlimit budget is £98.495m and this is net of the £4.951m savings that were approved as part of the 2019/20 budget process. The Directorate is on target to deliver the proposed savings and the directorate is currently forecasting an underspend of £1.586m in 2019/20. This is primarily due to the overachievement of income of £1.257m in Highways and a net underspend on staffing of £329k across the directorate.
- 4.3 As part of the 2019/20 budget process additional investment of £1.325m was approved, and work is progressing in ensuring that the investment priorities are achieved, a summary of the progress made during 2019/20 is set out below.
- The £0.5m to tackle and reduce fly tipping issues across the City has been used to provide a combination of target hardening at key hotspots and also increase the resources in order to work better with businesses around waste management.
 - £0.675m was approved in order to increase the staff resources within the directorate to provide additional food safety capacity and also increase resources within the Anti Social Behaviour team in order to address the increased number of anti social behaviour cases across the City. It is anticipated that the full benefits of this

investment will be realised in 2020/21 once recruitment is fully complete and staff have undertaken all the necessary training.

- £150k additional Youth funding to support the service following the transfer to Neighbourhood Services.

- 4.4 As part of the budget preparation work staff have been reviewing all budgets in order to ensure that they are realistic and that any pressures are identified. The key areas reviewed have included existing income targets, areas where either service reviews or demographic changes may have impacted upon the budgets.
- 4.5 During the 2019/20 budget process the advertising budgets were consolidated and transferred into Growth and Development directorate as part of the investment estate. During 2019/20 the Director of Commercial and Operations has taken on an increased level of work in terms of looking to manage both the existing contracts and the ongoing procurement exercise and it has been agreed that in order to ensure the City Council advertising portfolio is managed effectively, and the maximum returns are achieved then the whole of the advertising portfolio will transfer to the Neighbourhood Directorate.

5. Budget Pressures

- 5.1 As part of the budget preparation work and the review of all budgets overall **pressures of c£0.754m** have been identified that will need to be considered as part of the overall budget proposals, further detail on the pressures is set out in the paragraphs below.
- 5.2 **New Smithfield Market (NSM)** is the largest Wholesale Market in the North West and an important regional, sub-regional and local wholesale market. It is a key component of the secondary food supply chain. It currently employs c600 people and generates around £16.3m gross value added to the Manchester economy. A report has been commissioned around the potential redevelopment of the market which is expected to be brought forward for consideration in 2020/21. This would ensure a modern, fit for purpose, facility that can further enhance the economic value of the site. The current wholesale market halls are in a state of disrepair which limits the income generating potential of the site and substantially increases the annual running costs. The forecast gross budget pressure is c£0.504m per annum, it is anticipated that c£87k of this can be mitigated through increased service charge income in 2020/21, this leaves a **net pressure of c£417k**.
- 5.3 The Sunday morning car boot sale has seen a steady decline in the annual customer footfall in recent years, and this has resulted in 240,000 less customers per year than five years ago. This decline which is reflective of wider societal changes has also seen a reduction in the number of traders, there are currently 160 to 180 market stall traders on any given operating day, although there are 546 trading spaces. The reduction in traders has been dropping consistently over recent years and this has left the market looking sparse in some areas which can result in further decline. Despite this decline the Sunday Car boot market continues to make an overall net surplus and in

2019/20 this is forecast to be c£190k, although this is **c£262k lower than the current approved** budget and it is proposed to mitigate this as part of the current budget proposals.

- 5.4 The overall performance of the retail markets is positive, with a budget contribution of £0.5m to the Neighbourhood Services net budget. However, this does include a subsidy of c£120k in relation to Wythenshawe market. An economic impact report has been completed in respect of the district retail markets which has identified a number of issues with Wythenshawe, particularly around the location of the current market. These considerations will be taken into account in any plans around the redevelopment of the Town Centre.
- 5.5 In addition to the pressures above there is a further £75k in relation to the increased costs of the additional canal barriers placed in the city centre to increase public safety and the ongoing costs of **managing and maintaining those barriers (£25k)**. During 2019/20 there has been an increased number of protests and marches within the City centre and there has been additional costs of managing the events including **traffic management and increased security (£50k)** it is proposed that both these budgets are made permanent from 2020/21 onwards.

6. Efficiency and Income Generation Options__

- 6.1 As part of both the wider Council budget strategy of identifying efficiencies to support the Council budget and looking to mitigate the identified budget pressures. All budgets have been reviewed in order that any efficiency savings or opportunities for increased income are identified and included for consideration by members. Overall the Neighbourhoods Directorate has identified proposals amounting to £2.324m and further details on these proposal is set out below, with table 2 providing an overall summary.
- 6.2 Compliance - **£105k through additional income from a combination of proposals** that includes increased payment discount £69k, providing new advisory services for Trading Standards and Housing Standards £10k, £15k for checks on imported food, £8k increase in the fees for enforced housing sales and £3k increase in dog kennelling fees.
- 6.3 **Highways Services savings proposals total £410k**, and they are made up of:-
- The existing car parking joint venture (JV) which pays the City Council an annual rental for use of the car parks that are included within the JV arrangement. The total rental income received in 2019/20 was £3.8m and under the terms of the contract the annual rental receivable is subject to an annual uplift in line with RPI. Based on latest estimates the forecast RPI increase for 2020/21 will be c£300k.
 - Highways service issue permits for a number of uses of the highway, this includes but not limited to the erection of scaffolding, placing of

skips, temporary hoardings, it is proposed to increase the permit charges by c3.5% and this will realise increased external income of c£35k.

- Capital programmes undertake the design and programme management function for the Highways capital programme and charge fees for the time that is spent on each programme. The fees are charged against the capital programme and it is proposed that as part of the annual review of the fees revenue savings of £75k are proposed for 2020/21.

- 6.4 **Libraries, Galleries and Culture - £97k** of planned savings this is made up of £40k savings from reducing the costs of putting on Gallery exhibitions. This will be achieved through exploring the establishment of a separate wholly owned company who will be able to claim galleries tax relief on the eligible costs. In addition £57k increased income from printing, increased retail income through the shop, venue hire and donations.
- 6.5 **Parks, Leisure, Youth and Events - £50k increase** in income including £20k from increased pay and display revenue across the Sport and Leisure Estate and £30k additional income as a result of the commercial strategy at Heaton Park.
- 6.6 Grounds Maintenance are scheduled to review the existing machinery requirements and through better utilisation of machinery it is forecast that **£20k efficiency** can be achieved
- 6.7 **Specialist Markets - £86k** from the continuation of the revised operating model at Piccadilly Market which involved opening for an extra day per week for the first half of 2019/20 and then increasing this to an additional two days for the remainder of the year continuing into 2020/21, an increase in pitch fees for 2020/21 and a negotiated reduction in storage costs for markets equipment.
- 6.8 **Trading Services/Business Units - £112k additional income** with £21k from Pest Control as a result of additional commercial fees and £91k from an overall increase in volume and fees for Bereavement Services.
- 6.9 Currently all staffing budgets are set based on the salary at the top of grade, with a 2.5% reduction then applied to allow for vacancies and staff turnover. However, underspend against budget may occur where natural turnover is higher than this percentage and/or staff have not yet reached the top of grade. As part of the work to realign budgets and set a realistic staffing budget to meet the likely costs of the approved structures, it is proposed that the approach to budgeting for posts is changed in a small number of discrete service areas. This will enable **£244k of resources to be realigned to offset pressures elsewhere within the service**; but it will not reduce the number of posts established for the service. The position will be retained under review throughout the year, and reviewed annually as part of the budget process.

- 6.10 The City Council lease arrangement for the Manchester arena car park expires in March 2020 and it is proposed to not renew the arrangement. The lease currently costs c£1.2m per annum, and this will be an efficiency saving to the City Council in 2020/21.

Table 2: Efficiency Proposals 2020/21

Service Area	Description of Efficiency/Increased Income/Realignment	Amount £,000	FTE Impact (Indicative)
Compliance and Community Safety	Increase income generation through review of fees and charges across compliance	(105)	0
Highways	Apply the annual Inflationary increase for car parks Joint venture	(300)	0
Highways	Increase permit/license fees (skips, hoardings, scaffold etc) by 3.5%	(35)	0
Highways	Increase capital programme fees by revising fee model	(75)	0
Highways	Cease existing car park lease arrangement	(1,200)	0
Libraries, Galleries and Culture	Reduce the costs of Galleries	(40)	0
Libraries, Galleries and Culture	Increase income generation across libraries and galleries.	(57)	0
Parks, Leisure, Youth and Events	Increase pay and display car park income at Heaton Park	(20)	0
Parks, Leisure, Youth and Events	Increase income from Heaton Park	(30)	0
Commercial and Operations	Grounds Maintenance - Rationalisation of machinery	(20)	0
Commercial and Operations	Revised operating model at Piccadilly Market	(86)	0
Commercial and Operations	Increase volume of external commercial income in pest control	(21)	0
Commercial and Operations	Increase volume and fees in Bereavement Services by 3.9%	(91)	0
Directorate Wide	Review of staffing budget below top of grade as appropriate	(244)	0
Total Efficiencies		(2,324)	0

Table 3: Proposed budget 2020/21

Service Area	2019/20 Net Budget	Savings Options	Investment and other changes	2020/21 Net Budget
	£'000	£'000	£'000	£'000
Compliance and Community Safety	10,763	(349)	120	10,534
Highways	16,006	(1,610)	0	14,396
Libraries, Galleries and Culture	9,260	(97)	0	9,163
Management and Directorate Support	1,118	0	0	1,118
Neighbourhood Teams	2,518	0	25	2,543
Operations and Commissioning	50,900	(218)	(2,847)	47,835
Other Neighbourhoods	455	0	0	455
Parks, Leisure, Youth and Events	7,475	(50)	50	7,475
Grand Total	98,495	(2,324)	(2,652)	93,519

7. Capital Strategy / Programme

- 7.1 The capital programme for the Neighbourhoods Directorate amounts to £178.6m, this includes the Highways Investment Programme, standalone Highways projects, and programmes for Environment, Leisure and Libraries. A summary of the current proposed capital budget is shown in the table below, and details of the individual projects will be found in the Capital Strategy and Budget report for Executive in February:

Table 4: Capital Programme 2019/20 Onwards

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	Future Years £m	Total £m
Highways	60.7	50.9	25.1	0.0	0.0	136.7
Environment	6.4	1.2	0.0	0.0	0.0	7.6
Leisure	7.2	13.8	6.4	3.0	3.0	33.4
Libraries	0.7	0.2	0.0	0.0	0.0	0.9
Total	75.0	66.1	31.5	3.0	3.0	178.6

- 7.2 During the 2019/20 financial year to date, works on the Highways Investment programme have continued, with maintenance, drainage, resurfacing and gully works ongoing. A number of walking and cycling schemes are being brought forward, utilising external funding. Similarly, new proposals to works to

the Aquatics Centre and the National Cycling Centre are currently being drafted.

- 7.3 The Capital Strategy and Budget represents a continuation of the existing approved capital budget. The report to Executive is anticipated to provide information on the expected future investment requirements for the Council, for example in the leisure and library estate, and to support the drive to reducing the Council's carbon output.

8. Workforce

- 8.1 The framework for how the Council supports its workforce is set out in the People Strategy. This is currently being updated and the revised version will form part of the suite of budget reports. As the 2020/21 budget is a roll forward from 2019/20 there are limited changes to the agreed priorities, budget and workforce implications agreed last year.

- 8.2 Key workforce priorities for 2020/21 will include:

- The detailed staff survey (BHeard) results are due to be released in December and once available, the Directorate will review the outcome in order to identify actions to be taken in order to help to build on the strong and positive relationship between staff and managers.
- The Directorate will continue to offer apprenticeship opportunities to internal staff and external applicants wherever suitable in order to facilitate skills development, succession planning and to maximise spend of the apprenticeship levy. Apprenticeships also provide greater accessibility to many local residents who may otherwise have barriers to accessing the employment market.

- 8.3 There are no further implications for the workforce arising from what is set out in this report.

9. Equalities

- 9.1 We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases within the Directorate to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

10. Conclusion

- 10.1 The budget strategy provides information on the work that has been undertaken and is ongoing within the directorate to both ensure that we are

able to meet the existing budget pressures, whilst also contributing savings towards the wider council budgets.

- 10.2 The proposed revenue budget for 2020/21 is a one year budget which is aligned to both the Governments one year budget settlement and the City Council one year budget proposals.
- 10.3 The Directorate budget proposals will be subject to further refinement following feedback from Scrutiny Committee and updated final budget proposals will be submitted to Scrutiny and Executive in February 2020 for final sign off.

This page is intentionally left blank

Appendix 1 - Delivery Plans**1. Revenue Financial Plan**

Subjective Heading	2019-2020 Budget £'000	2020-2021 Indicative Budget £'000
Expenditure:		
Employees	50,497	50,635
Running Expenses	122,268	119,919
Capital Financing Costs	4,462	4,462
Contribution to reserves	3,946	3,946
Total Subjective Expenditure	181,173	178,962
Less:		
Other Internal sales	(14,903)	(15,041)
Gross Expenditure	166,270	163,921
Income:		
Government Grants	(4,178)	(4,178)
Contributions from Reserves	(14,459)	(15,159)
Other Grants Reimbursements and contributions	(5,100)	(5,100)
Customer and Client Receipts	(44,035)	(45,962)
Other Income	(3)	(3)
Total Net Budget	98,495	93,519

This page is intentionally left blank

Manchester City Council Report for Information

Report to: Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Capital Strategy for Leisure Facilities

Report of: The Strategic Director (Neighbourhoods)

Summary

This report provides an update on the Leisure Capital Programme which is seeking to sustain, develop and enhance the facility asset base over the next 20 years. The Leisure Capital Programme is currently funded through a mixture external grants and contributions, capital receipts, borrowing and spend to save capital investment. The report sets out the current pipeline programme and proposals of investment. The programme follows the Council's Capital Finance process and is subject to individual business cases and a clear funding strategy to inform the strategic consideration and feasibility of each scheme.

It should be noted that a separate report on the Playing Pitch Strategy will be provided for a future meeting of the Committee.

Recommendations

The Committee is recommended to:

1. To note the Capital Strategy for Leisure Facilities and update position on the various projects.
 2. To note that a separate report detailing the Playing Pitch Strategy will be provided for a future meeting of the Committee.
-

Wards Affected: All

Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city
Within the Carbon Reduction Programme there is a plan to retrofit sustainable technologies across the Council estate. Moss Side Leisure Centre was refurbished in November 2018 and the scope of works was agreed prior to the Carbon Reduction Programme. This facility was not in scope for carbon reduction, however investment into modern mechanical and electrical services including new boilers, heating and ventilation and pool plan system, GLL (Indoor Leisure Operator) are forecasting a reduction in energy consumption.

All future leisure capital projects will incorporate carbon technologies to contribute on achieving the zero-carbon target for the City.

Manchester Strategy outcomes	Summary of how this report aligns to the OMS
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Sport and Leisure sector is a key economic driver within the city not only as an employer, but also in attracting inward capital investment to create sustainable world class sporting facilities and place-based services that support to deliver a diverse sport and cultural offer for our residents.
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 training and also contributes meaningfully to employment within the Manchester economy, creating jobs across the leisure sector and local labour market.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Leisure's Facility Investment strategy provides placed based services at the core of neighbourhoods and creates significant opportunities for all communities within the city to engage and participate at all levels of the sporting pathway. All of which contribute to towards Our Manchester Strategy.
A liveable and low carbon city: a destination of choice to live, visit, work	Investment in all areas of Leisure's capital programme contributes towards the strategy through investment to modernise the leisure estate, notably investment in sustainable and affordable sport and leisure services, contributing to the ambition on achieving the zero-carbon target for the City. This is embedded within the management of the existing estate and the plans for the refurbished and replacement leisure facilities over the next five years.
A connected city: world class infrastructure and connectivity to drive growth	The Sport and Leisure sector has over the last twenty years invested significantly in new assets that have helped drive the city's growth agenda. The Strategy seeks to deliver new high quality assets across the city that will continue to support our growth ambitions over the next decade.

Contact Officers:

Name: Fiona Worrall
Position: Strategic Director - Neighbourhoods
Telephone: 0161 234 3926
E-mail: f.worrall@manchester.gov.uk

Name: Neil Fairlamb
Position: Head of Parks, Leisure, Youth and Events
Telephone: 0161 219 2539
E-mail: n.fairlamb@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.

- Various Capital Programme Update Reports to Executive

1.0 Introduction

- 1.1 This report is intended to update the Committee on the Capital Strategy for Leisure Facilities, progress of the live capital projects and consideration of future pipeline programme and proposals. At the stage of writing a number of the pipeline schemes have not been fully costed, but they are included in order to provide an overview of progress, noting the constraints on public funding and the limitations in securing external investment.
- 1.2 The financial details highlighted in this report are based on the monitoring position for live projects with design and build contracts, based on the market position at mid-point construction for delivery of each programme. All figures include construction inflation forecast rates at Tender Price Index (TPI) and the General Building Cost Index (GBCI).

2.0 Background

- 2.1 The Capital Strategy for Leisure Facilities is continuation of a renewal programme which commenced in 2010/11. The programme is seeking to sustain, develop and enhance leisure facilities in manner which will lead to an increase in participation in sport and physical activity, whilst reducing the Council's ongoing operating liabilities. There were a number of significant longer-term investment programmes agreed as part of the budget in 2016/17, in addition there are a number of smaller projects which have been generated as a result of external funding opportunities.
- 2.2 The Capital Strategy for Leisure Facilities compliments and contributes to key Council strategies, which in turn have informed the evidence base and strategic consideration for these projects. Leisure features prominently in the Our Manchester work and provides an opportunity to test new ways of working to build on over the next period. Each capital programme seeks to build on meaningful community engagement with residents as well as the strengths of community groups, clubs and stakeholders in our leisure centres, parks, green and open spaces.
- 2.3 The approach to capital investment seeks to respond to the Our Manchester priorities and ambitions of the City, improving the quality of life for residents and delivering a vision of Manchester as a world class city. Access to a high-quality sport and leisure facilities is a key objective in Our Manchester Strategy and cuts across a number of Manchester's key strategic plans including;
 - Manchester Playing Pitch Strategy;
 - Parks Strategy;
 - Sport & Physical Activity Strategy; and
 - Events Strategy.
- 2.4 The main aims of the Leisure capital programme that are reflected in the Strategy are as follows:
 - Be a city recognised for its high quality of life, with improved green spaces and access to world-class sports, leisure and cultural facilities;
 - Collectively improve our health and wellbeing and be more active as adults

and children;

- Invest in cultural and sports facilities for the benefit of the city's residents and to improve the city's international attractiveness.
- To support employment growth through a strengthening and diversification of the economic base and through the efficient use of land; and
- Continuing to promote investment to secure an internationally competitive cultural and sporting offer and sustaining core lifestyle assets such as parks, leisure facilities and libraries within the City.

3.0 Capital Investment Strategy

- 3.1 The following capital investment projects are currently underway or have been completed during the last 12 months. These capital schemes are funded through external grants and contributions, capital receipts (such as S106 funding), revenue contributions, borrowing and spend to save investment. The table below outlines the spend approval that has been given, the financial value for that approval, the funding source and status of each project. A detailed breakdown of these projects is set out in Appendix 1.

Table 1 – Approved Capital Programme

Projects	Financial Approval	Funding Plan	Status
Abraham Moss Library and Leisure Centre New Build – Developed to RIBA Stage 4	£3,060m	Council Capital and Revenue	Complete to RIBA Stage 3
Active Lifestyle Centre 3G Pitch Replacement – RIBA Stage 1 to completion	£198k	External	Complete
Belle Vue Leisure Centre H&F Provision – RIBA Stage 1 to completion	£225k	External	Complete
National Cycling Centre - Essential Works – RIBA Stage 1 to completion	£499k	External	Complete
Hough End Strategic Football and Multi Sports Hub – RIBA Stage 4	£241k	External and Council Borrowing (Externally Funded)	Commencing in early 2020

Manchester Aquatics Centre Refurbishment – RIBA Stage 2	933k	Council AMP Funding (Approvals to end of RIBA Stage 2)	Complete to RIBA Stage 1
Moss Side Leisure Centre Refurbishment – RIBA Stage 1 to completion	£8,685m	Council Capital	Complete
North City Family and Fitness Centre – RIBA Stage 1 to completion	£515k	External	Complete
Platt Fields - New Interactive Football Wall – RIBA Stage 1 to completion	£83k	External and Council Revenue	Complete
Range Sports Complex Refurbishment - – RIBA Stage 1 to completion	£465k	Council Borrowing	Commencing in early 2020
Regional Athletics Arena – Outdoor Track replacement – RIBA Stage 1 to completion	£1,218m	External	Commencing in Spring 2020
Velodrome Refurbishment – RIBA Stage 2	£530k	Council AMP Funding	Complete to RIBA Stage 1

- 3.2 The above table highlights the mixed approach that has been taken to finance the capital strategy. The limitations around the Council's broader Capital Programme and Estates Annual Maintenance Programme budget means that the Council's ability to invest in further capital projects is limited and therefore a safe steps approach is being taken to all major capital projects to inform the project scope, buildability and cost plan to deliver each scheme. Attracting alternative sources of funding or income streams to cover the borrowing costs remains a priority. This approach has been built into the above programme with the business plan repayments built into the Leisure Operating Model to pay back the debt loan over the length of the Leisure Contract. It also means that other sources of capital income must be maximised, including the use of external funding, such as grants and capital receipts.

Proposed Capital Programme and Pipeline

- 3.3 The table below outlines the proposed capital programme and list of pipeline projects where business cases have been approved through the Capital Finance Check Point Process.

Table 2 – Pipeline Capital Programme

Capital Project	Financial Approval's	Funding Plan	Status
Ghyll Head – RIBA Stage 1 to completion	CP2 Approval	Capital Receipt	Expected to commence in early 2020
Hough End Mobile Changing Facilities	CP 2 Approval	Council Park Improvement Programme (PIP)	Expected to commence in early 2020

- 3.4 The Capital Strategy will include potential capital proposals which are not yet fully developed. These will be reflected in the narrative and the budget will be refined and updated as the projects or programmes are approved and ready to be included. Further details on the major and minor projects and future potential projects is shown below. The table below is a breakdown of the proposed capital pipeline projects and the proposed sources of funding. This is an indicative plan and therefore not all capital costs of each project is known at this stage.

Table 3 - Indicative Pipeline

Capital Project	Financial Approvals	Budget in Monitoring	Funding Plan
Ardwick Boxing Club	To be submitted in 2020	£220k	External
Belle Vue Sports Village Master Plan	To be submitted in 2020	TBC	TBC
British Cycling Legacy Funding for Clayton Vale and Heaton Park	To be submitted in 2020	TBC	External
Debdale Outdoor Centre	To be submitted in 2020	£152k	External
Etihad Campus House of Sport	To be submitted in January 2020	TBC	External
Heaton Park Strategic Football Hub	To be submitted in 2020	TBC	External

Manchester Aquatics Centre Car Park	To be submitted in 2020	c.£150K	External
Merseybank Playing Fields (Fletcher Moss Rangers)	To be submitted in 2020	Option A c£1.2m Option B c£1.4m	External
Playzone Project – Scotland Hall Road and Ladybarn Park sites	To be submitted in 2020	c.£500k	External
Regional Athletics Arena – Indoor Track	CP2 Approval	£1,218m	External
Rushford Park Master Plan	To be submitted in early 2020	£960k	External
Synthetic Cricket Wickets in Parks	To be submitted in early 2020	£200k	External

- 3.5 It should be noted that additional projects will be added to the Pipeline from time to time, often in response to the Council identifying external funding or following contributions being made following a property/ housing development.

4.0 Capital Strategy Governance

- 4.1 For any project seeking capital expenditure approval a business case is submitted to the Neighbourhoods Capital Board, covering:

- **Strategic Fit:** how the project links to the City Council's strategic priorities, social value, and any statutory requirements.
- **Economic Value:** what economic value the project will provide to the City.
- **Financial Implications:** funding model, with evidence of cost and capital and revenue implications
- **Risk and Deliverability:** timescale for delivery and identification of risks to the project, including legal issues.
- **Outcomes to be delivered:** what the project will achieve, and the benefits that will be realised.

- 4.2 All Leisure Capital Projects supported by the Neighbourhoods Capital Board are progressed through the Capital Check Point approval process. All projects are consulted and agreed by Local Members and the relevant Executive Member/s prior to submission for financial approval. As with all other projects that are over the value of £500k these require a Key Decision and are subjected to the normal scrutiny process for this.

- 4.3 It is intended that any project approved at the Strategic Capital Board in January and subsequently approved by members as part of the Checkpoint process will be included as proposals within the Capital Strategy for February's Executive.

5.0 Summary

- 5.1 This report highlights the significant progress that is being made to sustain, develop and enhance the facility asset base over the next 20 years. This is being undertaken in manner which is sustainable and will increase participation in sport and physical activity, whilst reducing the Council's ongoing operating liabilities.
- 5.2 The capital programme demonstrates the importance of a mixed capital investment strategy and the need to lever in external capital grants and other contributions to reduce pressures on the Council's capital budget. The limitations on the available public funding will require the Council to continually prioritise those projects which have a clear and compelling business case.

This page is intentionally left blank

Appendix 1 - Capital Project Summary Updates

Abraham Moss Library and Leisure Centre New Build

Project Summary

In 2016, a new investment strategy was approved to demolish the existing library and leisure centre building, provide a temporary sports hall (school curriculum and community use) and library on site and to construct a new build library and leisure centre in the existing location. The project will replace an old inefficient building with an efficient new modern offer within the Abraham Moss Campus, which has been an important neighbourhood service hub for nearly 50 years. The new build will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service North Manchester area.

In August 2018, it was agreed to follow a safe steps approach and undertake invasive surveys to inform the buildability, scope, final programme and detailed cost plan. The project has financial approval for £1.71m capital spend. In addition, £1.35m was agreed as revenue funding equating to a total £3m to progress the project to end of RIBA Stage 4 (design phases).

The project was procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. Laing O'Rourke (LOR) was appointed as the preferred contractor and the Council's Capital Programmes Division issued the project scope, programme. RIBA Stage 2 and 3 programmes were completed in May and August 2019.

Following the successful Cricket World Cup in the Summer Abraham Moss Leisure Centre has been identified as a potential priority site for indoor cricket investment from the ECB. If this is supported, this will extend the original scope to the sports hall and ancillary facilities to include 4 lane cricket nets. Once approved, enhancements will be built into designs at RIBA Stage 4. Current project estimates for enhancements are circa £100k works and the ECB have confirmed up to £400k towards capital project costs. If the enhancement business case is agreed the Council and Leisure Operator GLL will commit to a minimum 30 hour dedicated weekly community cricket programme on site.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;

- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment - New Indoor Cricket Provision

Social Value: Laing O'Rourke have been appointed as design and build contractor and have committed to attain the following social value targets:

- 5 engagement activities
- 2 Mentoring opportunities
- 1 Careers event
- 1 Go4set Programme (consists of 12 engagement activities due to the duration of the Go4Set programme)
- 12 work experience placements
- 2 local resident engagements
- 4 Community volunteering Activities
- 4 Site tours for community groups and stakeholders
- 9 employment or apprentice opportunities.
- 12 Employability support activities
- 50% of project expenditure will be retained in Greater Manchester at Tier 1 of the supply chain.
- Training (58 weeks)

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- To confirm and expand the area's role as a national and international destination;
- To strengthen the area's focus on sports and recreation;
- To increase community access to sports facilities;
- To develop the area's accompanying leisure and entertainment provision;
- To provide a full range of employment and volunteer opportunities; and
- To provide targeted programmes and services for under-represented groups such as women and girls, BAME Groups, Disability groups and over 60's.

Environmental: The project is out of scope of the Carbon Reduction Programme, however, to ensure the project contributes to the Council achieving the zero-carbon target for the City, the scope has been extended and the following carbon reduction measures have been incorporated into the scheme:

- LED lighting
- Combined Heat & Power (CHP)
- Photovoltaic solar cells on roof
- Automatic lighting control (where practical)
- Target BREEAM Very Good rating

Programme

- | | |
|---|-----------------|
| • Checkpoint application for project costs: | Dec 19 – Feb 19 |
| • Contract issued for temporary works: | Dec 19 |
| • Temporary Library construction: | Feb 20 – Apr 20 |
| • Temporary Sports Hall Construction: | Jan 20 – Apr 20 |

- Contract for Demolition and Construction Agreed: Feb 20
- Demolition of Leisure Centre and Library: May 20 – Oct 20
- Construction of new Library and Leisure: Nov 20 – Feb 22
Centre

Risks and Issues

The high-level project risks and issues have been logged and listed as follows:

- Financial approval: potential project delays.
- Ground Conditions: proposal is to utilise existing basement tank as a retaining structure. Can only be finalised after demolition is complete due to lack of existing building information. Cost and delay to programme if unable to proceed as planned.
- Drainage: no existing records for surface water. Surveys have proved inconclusive. Underground attenuation tanks therefore include but negotiation with United Utilities is ongoing since and extent of tanks may reduce.
- Highways and Parking Management: potential requirement for electric vehicle charging, off site highways works and management of the inappropriate parking not agreed.
- Condition of existing drainage in School playground (in temporary sports hall location): proposed to line the drainage below the footprint of the temporary sports hall.
- Temporary Sports Hall Acoustics: Planning condition limiting acoustic break-out to neighbouring houses. Could result in limitation on hours of use or additional acoustic works.
- Electrical Substation: Electricity Northwest have advised a new substation may be required if car charging points are added to the scope.

Next steps

- To seek capital checkpoint approval for the full budget to deliver the scheme. Feb 20
- Continue preparation of planning and design stages. Dec 19 – Feb 20

Active Lifestyle Centre – 3G Pitch Replacement

Project Summary

In July 2019, Active Lifestyle Centre investment strategy was approved to replace three small sided artificial 3G Football Turf Pitches, which were condemned and reached end of lifespan. The pitch refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for community benefit; and deliver
- A sustainable asset that will service Central Manchester area.

Given the Council's current financial position and the constraints on the Asset Management Programme (AMP) budget and other competing priorities, Section 106 funding was identified and approved by members to deliver refurbishment works. The final programme included the replacement of 3G Football Turf Pitches, fencing, boundary treatments, public realm improvements and installation of new LED lighting to support the Council's carbon reduction and energy efficiency strategies.

The project was procured through our Leisure Operator GLL framework contractors. The project was delivered to available budget at £198k and ahead of scheduled programme. Work commenced on site in October 2019 and completed in November 2019.

The outdoor football facilities re-opened mid December 2019 for community use. A facility launch is planned for January 2020 to celebrate and promote the new facilities. The launch will include a local open day and community event free of charge for residents to participate. The event will be funded jointly by the Leisure Operator GLL and Contractor, as part of the social value agreement.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Social Value: S&C Slater was appointed to manage and deliver all external works.

All social value targets achieved and included below:

- Six hours social value commitment
- Two community events

The facility proposals contributed to the outcomes below which are set out in the wider Manchester Community Plan:

- Improved community access to sports facilities;

- Sustainable high-quality sport and leisure facilities;
- New employment and volunteer opportunities; and
- New programmes and services for under-represented groups such as women and girls, BAME Groups, Disability groups and over 60's.

Environmental:

- New energy efficient LED lighting

Belle Vue Leisure Centre – Health and Fitness Provision

Project Summary

In August 2019, a new investment strategy was approved at c£225k to refurbish Belle Vue Health and Fitness provision and internal reception reconfiguration to improve the customer experience and support growth in health and fitness participation. The facility refurbishment will provide:

- An increase in healthy activity - widening access to services;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Central Manchester area.

As part of the new Leisure Contract arrangements, our Leisure Operator GLL committed to fully fund and manage the capital works. The final programme included the refurbishment the gym flooring and redecoration of both main gym and ladies only creating a larger space and provision of new cardiovascular equipment, resistance and strength zones to accommodate 60 stations. A new reception layout has been incorporated with New Access control with swipe and enter to allow GLL to differentiate between health and fitness and event participants and improve customer flow.

The project was procured through GLL framework of contractors and Ashton Joinery were appointed to deliver the works. The project was managed to available budget and set timescale and facilities remained in operation during the 2-week construction period. This included a reduced gym offer to maintain existing memberships and usage from the site. The new facilities were launched in late October 2019 for community use.

Project Impact

Economic:

Provide residents with access to sustainable high-quality leisure facilities;

- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures; and
- Inward Capital Investment.

Service Impact:

- Prepaid membership has increased by 47% since 1st January 2019 to December 2019. The facility proposals will provide:

Social Value: Ashton Joinery was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- Sponsorship funded £2,500 Manchester Sports Awards 2020.

British Cycling Project - National Cycling Centre Essential Works

Project Summary

In July 2019, a new investment strategy was approved at circa £499k to deliver essential works to the Velodrome. The programme was funded through external investment in partnership with British Cycling, UK Sport and Sport England. The project was designed to improve the working and social conditions of the GB track cycling team (GBCT) to support staff and increase morale in the run up to the Tokyo Olympic Games in 2020. The refurbishment of facilities will provide:

- Long-term partnership with British Cycling at the HSBC UK National Cycling Centre;
- Operational efficiencies in reducing CO2;
- Improved leisure facilities for staff, athletes and customers
- A sustainable asset that will service Manchester area.

The programme of work includes a refurbishment of existing Office spaces, meeting rooms, changing rooms and storage areas, including replacement of lights with LEDs.

The project was procured through British Cycling following the Council's Capital Procurement Guidelines. SYL Simpson were appointed to deliver and manage works. Capital Programmes Division appointed a clerk of works to monitor the capital programme and provide a 'Watching brief' on progress and quality of build and review of certification to comply with appropriate statutory bodies. The project completed in September 2019 to available budget and set timescale, and facilities remained in operation during the 12-week construction period.

Project Impact

Economic Impact:

- Inward Capital Investment
- Procurement of local supply chains.
- Revenue impact - programme sustainability

Service Impact:

- Long-term partnership with British Cycling at the HSBC UK National Cycling Centre.

Social Value Impact: SYL Simpson was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- 1 New Construction Ambassador
- 12 hours volunteering activities.
- 1 existing apprenticeship maintained
- 1 new apprenticeship
- 4 Training events
- 2 Education Activities

- 1 work placement
- Employment of local supply chain

Environmental Impact: The following carbon reduction measures were incorporated into the scheme, contributing to the wider plan to retrofit sustainable technologies as part of the Carbon Reduction Programme identified for inclusion in the Velodrome

Refurbishment scope of works:

- New LED Lights in British Cycling Staff Accommodation areas.
- Carbon reduction, waste stream 95% diverted from landfill, FSC timber, Anti plastic campaign.

Hough End Strategic Football and Multi Sports Hub

Project Summary

In December 2019, a new investment strategy was approved to progress Hough End Strategic Football and Sports Hub proposals to end of RIBA Stage 4, as a safe steps approach to inform feasibility, buildability, final programme and cost plan to deliver the scheme.

The facility proposals will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service South Manchester area.

Project development costs will be funded through external investment in partnership with The Football Foundation and Sport England. Project costs total circa £241k to undertake all preconstruction works up to end of RIBA Stage 4. The initial scope of work includes the procurement of invasive surveys; feasibility works, detailed designs and preparation and submission of full planning application for agreed works.

The master plan proposals include the following programme of work:

New Leisure Centre extension inclusive of:

- Gym extension
- New changing provision (FA specification - to include two x officials team changing villages, six team changing rooms and one communal changing village)
- New club room / coach education suite
- New catering offer
- Storage facilities

New and improved pitch provision:

- New 3G football pitches fenced and floodlit
- Improved quality grass football pitches
- Improved Gaelic football pitches

Associated external works:

- Car parking extension and associated external works to the site.
- Highways works - proposed alteration to existing belmouth opening and installation of new signal junction.

Other Considerations:

- New Softball/baseball facilities

- One x New Softball and Youth Baseball Diamond;
- One x New Adult Baseball Diamond to International dimensions;
- New bleachers and batting cages.
- Cricket facilities
 - Replacement and Relocation of 1 x Artificial Cricket Wicket
 - One New additional Artificial Cricket Wicket

Hough End proposal will be procured via the North West Construction Hub (NWCH) framework under a competitive first stage tender (Preliminaries, OH&P and Design Fees) and a negotiated second stage at the end of RIBA Stage 4. The 3G Pitch Facility will be managed by a separate contract via the Football Foundation Framework Management Consultant, Robinson Low Francis, which is a funding condition to deliver the scheme.

The Capital Programmes Team is working to finalise the procurement documents and invitation to tender through the North West Construction Hub to appoint a design and build contractor. Once a contractor is appointed, stakeholder meetings will be established, and Leisure Services will work with all partners to confirm the capital funding plan to deliver the scheme. Partners include Football Foundation, Sport England, Baseball Softball UK and Universities and Schools who are considering capital contribution, as part of the wider master plan for the site to guarantee usage for student programmes.

Project Impact

Economic:

- Inward Capital investment;
- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income;
- Reduce Council revenue service pressures;
- Job creation;

Social Value:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Enhanced Health and Fitness offer;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environmental: The following carbon reduction measures will be incorporated into the scheme:

- Install LED lights together with efficient controls on all lighting;

- Install solar PV array on the roof of the new extension;
- investigate capacity of the boilers to operate new extension, consider replacement with more efficient low carbon systems connected to the MCC BMS system and as such managed via the MCC Energy Management Unit;
- All new pipework to and from the existing / new boilers / heat source will be insulated to reduce / prevent heat loss;
- We will explore opportunities to improve heat loss through the building fabric to the new extension above the requirements for Building regulations compliance thus reducing the heat load and heat loss;
- Explore opportunities for heat recovery and managed ventilation within the new extension.

Programme

- | | |
|--|-----------------|
| • Appoint Capital Programmes | Dec 20 |
| • Prepare documentation for Expression of Interest and ITT | Jan 20 |
| • Submit EOI & ITT for Mini Competition | Feb 20 – Apr 20 |
| • Appoint Design and Build Contractor | May 20 |
| • Undertake invasive surveys and develop concept designs | Jun 20 – Dec 20 |
| • Submit Planning Application | Dec 20 |
| • Construction Programme | Jan 21 – Dec 21 |

Risks and Issues

A project risk workshop has not yet been undertaken however initial high-level risks can be identified as follows:

- Funding: Capital Funding Plan not yet in place to progress the scheme beyond RIBA Stage 4.
- Planning: planning authority reject proposals to remove open space.
- Highways: new controlled junction is required as part of site development.
- Procurement: Management of two contractors could result in programme issues. Football Foundation require 3G pitches to be constructed by one of their approved contractors and therefore will be outside the scope of the Main Contractor.

Next Steps

- | | |
|--|-----------------|
| • Prepare documentation for Expression of Interest and ITT | Dec 19 |
| • Obtain title information | Dec 19 |
| • Prepare draft works information for mini competition | Jan 20 |
| • Submit EOI & ITT for Mini Competition | Feb 20 – Apr 20 |
| • Appoint Design and Build Contractor | May 20 |
| • Develop Capital Funding Plan | Dec 19 – May 20 |

Manchester Aquatics Centre

Project Summary

In February 2019, a new investment strategy was approved by the Estates Board to progress Manchester Aquatics Centre (MAC), Essential Priority Works up to RIBA Stage 2 and at the same time determine the opportunity to deliver Option 3 Enhancement works to ensure the MAC remains an elite facility. Enhancement works will be subject to a separate business case for investment.

In July 2019, the investment strategy was approved to progress the scheme to end of RIBA Stage 2 only, as a safe steps approach to inform the final scope, buildability and cost plan to deliver the scheme. Total cost estimate for this work is £932,914.

The facility refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service Manchester area.

The AMP budget has been identified to fund works up to RIBA Stage 2, to undertake further invasive surveys, feasibility works and develop scheme proposals. This will enable a detailed scope of works, concept layouts, specialist input and costs to be developed, testing the viability of the scheme with regards to programme, budget allowance and quality. A new check point business case, cost plan and associated funding plan will be submitted at the end of RIBA Stage 2.

MAC essential works project has been procured via the North West Construction Hub (NWCH) framework under a competitive first stage tender (Preliminaries, OH&P and Design Fees) and a negotiated second stage at the end of RIBA Stage 2.

In November 2019, Kier Construction were appointed as the main contractor. Initial Stakeholder meetings have been held with Leisure Services to develop the programme of works and to limit impact of services and programmes through the initial feasibility stages.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Reduce Council revenue service pressures;
- Job safeguarding;
- Training and Major Event Venue

Social Value: Kier Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in September 2022;

- 15 Jobs Created and Employment Activities
- 15 Apprentices
- 400 Apprentice Weeks
- 18 Education Activities
- 45 Community Activities
- 15 Work Experience
- 60 Training Weeks
- 75% Local Suppliers
- 75% Local Labour
- 95% Waste Diverted (Landfill)

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Sport Development pathways;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Opportunities for volunteering, training and employment;
- Active community/visitors/clubs;
- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environment: The Carbon Reduction Programme (CRP) was set out to the Estates Board to include a plan to retrofit sustainable technologies across the Council estate, including within the MAC. Carbon reduction commitments have been identified through investment, analysis and optimisation of our energy and plant in operations. Proposals include;

- Combined Heating and Power System
- Install LED lights together with efficient controls on all lighting; and
- Building controls

Programme

- Undertake invasive surveys to inform scope and designs: Jan 20 – Feb 20
- Stakeholder Engagement: Jan 20 – Mar 20
- Consultant Reports and Recommendations to inform scope: Feb 20 – Mar 20
- Risk workshop: Feb 20
- RIBA Stage 2 Design - Outline Design Options: Jan 20 – Apr 20
- Cost Plan Development including Soft Market Testing: Dec 19 – Apr 20
- Programme and Construction Strategy: Mar 20 – May 20
- Compile & Present Feasibility Options for Review / Approval: May 20
- RIBA Stage 2 Health Check: Sign off scope and costs: May 20 – Jun 20

- Construction Programme

Sept 22

Risks and Issues

A project risk workshop has not yet been undertaken however initial high-level risks can be identified as follows:

- Funding: costs reported at RIBA stage 2 exceed current estimates. Capital Funding Plan not yet in place to progress the scheme beyond RIBA Stage 2.
- Brief: unclear scope of works, potential changes in scope to reflect worsening building condition
- Programme: service and programme impact to deliver construction programme
- Stakeholders: management of expectations during closures and of works once completed.
- Carbon Technologies: MCC policy has developed on this, costs not reflected in current budget estimate or brief. Scope to be established for financial assessment to be made.

Next Steps

- | | |
|---|-----------------|
| • Arrange contractor client meetings: | Dec 19 – Jun 20 |
| • Coordinate stakeholders and design meetings to:
agree High Level Programme | Dec 19 – May 20 |
| • Compile Progress Reports: | Jan 20 – Jun 20 |
| • Develop a business case and funding strategy for:
enhancements | Dec 19 – May 20 |
| • Develop Capital Funding Plan to deliver scheme: | Dec 19 – May 20 |

Moss Side Leisure Centre

Project Summary

In December 2016, Moss Side Leisure Centre investment strategy of £8.2m through a spend to save business case was approved to refurbish the existing leisure centre building. The project refurbished an old inefficient building with an efficient new modern offer, by way of addressing all backlog works to the building envelope, replacing new and improved mechanical and electrical plant throughout, to create more efficient use of space to better meet the demands on facilities. The refurbishment incorporated increased health and fitness provision to address demand and will also assist with reducing the net operating costs over time.

The project was procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. ISG Construction Limited (ISG) was appointed as the preferred contractor to deliver the scheme.

In September 2018, a formal budget increase of circa £400k was approved by Executive, following completion of RIBA stage 4 programme. Cost increases resulted from high asbestos substance throughout the build, which was not identified in risk allowance due to non-intrusive survey approach.

The project was delivered to available budget at £8.685m and completed in November 2019.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Service Impact:

- 700 new members, resulting in a membership increase of 62% from closure period (October 2017 / October 2019).
- Usage has increased by up 22% for from closure period (October 2017 / October 2019).
- Swim School up 24% from closure period (October 2017 / October 2019).
- Increased operating income by £180,000 from closure period (October 2017 / October 2019).
- Introduction of new gymnastics programme from Q4 2019 / 2020.

Social Value Impact: ISG Construction were appointed as design and build contractor. Social value targets were exceeded and included below:

- Educational Activities
- 3 New Apprenticeships

- 182 Apprentice weeks
- 10 Community Activities
- 9 Jobs Created
- 15 Temporary Staff
- 4 Education Work Placements
- 4 Unemployment Work Placements
- 91 Training Weeks

North City Family and Fitness Centre

Project Summary

In April 2019, a new investment strategy was approved at circa £460k to refurbish North City, Health and Fitness provision and internal reception reconfiguration to improve the customer experience and support growth in health and fitness participation.

As part of the new Leisure Contract arrangements, Leisure Operator GLL committed to fund and manage the capital programme. The programme of work included; the refurbishment of both gym and studio creating a larger space and provision of new cardiovascular, strength and resistance machinery, as well as new virtual reality class. A new reception layout has been incorporated with access control Swipe and Enter system introduced to improve customer flow.

The project was procured through GLL framework of contractors. The project was delivered to available budget and facilities remained in operation during the 12-week construction period. This included a reduced gym offer to maintain existing memberships and usage from the site. The facilities were launched in August 2019 for community use.

Project Impact

Economic Impact:

- Provide residents with access to sustainable high-quality leisure facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Increased revenue income opportunities;
- Reduce revenue service pressures;
- Inward Capital Investment

Service Impact:

- Membership figures have already increased by 18%, based on year on year comparison (November 2018/19)
- Usage has increased by 28% based on a year on year comparison (November 2018 /19).

Social Value Impact: Ashton Joinery was appointed to manage and deliver refurbishment works. All social value targets achieved and included below;

- Sponsorship funded £2,500 Manchester Sports Awards 2020.

Platt Fields - New Interactive Football Wall

Project Summary

In October 2019, Platt Fields, New Interactive Football Wall investment strategy was approved. The project was delivered through an external investment plan in partnership with Sport England who committed c£75k towards capital costs. The Council committed circa £7k revenue budget to meet capital programme fees to manage the project.

The new facility will provide:

- An increase in healthy and educational activity - widening access to services;
- Provision of modern sports provision for community benefit; and deliver
- A new Council asset that will service Central Manchester area.

Platt Fields site was identified as a pilot site to test a new digital football wall facility within a Park setting, focused on increasing recreational football participation amongst young people aged 14 – 25 years, women and girls and BAME groups. The facility provides an online platform for users to download and access multiple interactive games and participate in virtual competitions on a global stage. The facility captures participant data and tracks and monitors usage levels.

The project was procured through the Council's Capital Programmes Minor Framework team who contracted Manchester Working to undertake initial ground works to prepare the site for installation. Jupiter Play were appointed to procure and install the wall into the existing Park MUGA facility, as the only UK supplier for procurement and installation of facilities. Works were completed in November 2019, under budget at c£75k. A facility launch will be planned in January 2020 to promote facilities for community use.

The Council has a 5-year licence to operate the facility and if successful will seek to extend and roll out the facility in other areas across the City.

Project Impact

Economic Impact:

- Inward Capital investment;
- Provide residents with access to new high-quality sport facilities;
- Procurement of local supply chain.

Social Value Impact:

- High-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Enhanced Park offer;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities;

- Positive impact on civic pride.

Next Steps

- | | |
|---|--------|
| • Complete and issue certificate of works | Dec 19 |
| • Deliver Facility Launch | Jan 20 |

Range Sports Complex Refurbishment

Project Summary

In November 2019, a new investment strategy was approved to refurbish Range Sports Complex internal health and fitness provision and external 3g pitches which had reached the end of lifespan. The funding plan is a spend to save business case through capital borrowing.

GLL have produced high level cost plans to the sum of circa £465k. A capital loan will be progressed once a final cost plan is in place. Loan repayments will be built into GLL facility business plan and paid back over the length of the contract period (9years).

The facility refurbishment will provide:

- An increase in healthy and educational activity - widening access to services;
- Operational efficiencies in reducing CO2;
- The ability to contribute and deliver a more cost-efficient long term (10 year) leisure contract;
- Provision of modern sports provision for school curriculum and community benefit; and deliver; and
- A sustainable asset that will service South Manchester area.

The project will be procured through GLL framework of contractors. GLL are working to finalise the procurement documents to appoint a main contractor to manage and deliver works. The invite to tender documents will include a commitment to a minimum of 12 hours Social Value, as a condition of the contract award.

Project Impact

Economic Impact:

- Procurement of local supply chains;
- Job creation.
- Provide residents with access to sustainable high-quality sport facilities.
- Revenue impact - programme sustainability
- Reduce revenue service pressures;
- Increased revenue income

Social Impact:

- Sustainable high-quality sport and leisure facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Contribute to neighbourhood of choice and development of sustainable communities.

Environmental Impact: The following carbon reduction measures will be incorporated into the scheme:

- Focus on Local Suppliers - The project board will encourage employment for the local supply chain for groundworks and other site professionals in carrying out the project.
- Lighting - Install LED lights together with efficient controls on all lighting such as motion detection / sensors.
- Waste - Commitment for all waste / crumb to be recycled by supplier.

Programme

- Programme TBC - Estimated 12 Week Construction Programme.

Risks and Issues

- Project exceeding budget envelope: Increased costs;
- Return on Investment: Financial targets not achieved;
- Programme delays - adverse weather: User Impact; Partner Impact; and continued loss of income.

Next Steps

- | | |
|--|--------|
| • Prepare documentation for Expression of Interest and ITT | Dec 19 |
| • Submit EOI & ITT for Mini Competition | Jan 20 |
| • Appoint Design and Build Contractor | Feb 20 |

Regional Athletics Arena – Outdoor Athletics Track

Project Summary

In November 2019, a new investment strategy was approved to replace the outdoor athletics track at Manchester Regional Arena, which has reached the end of its lifespan.

The track replacement will provide:

- Programme sustainability;
- Operational efficiencies in reducing CO2;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Manchester area.

The programme of work includes, replacement of existing synthetic 400m outdoor track to International Association of Athletics Federations (IAAF) standards, drainage improvements to outdoor track and infield areas, installation of sand traps and covers to sandpits; installation of new and replacement of take-off boards to long jump and triple jump, and improvements to pole vault and steeplechase.

The project will be delivered through an external investment plan in partnership with Sport England. Cost Estimates are in place to the sum of circa £1,244m.

The project has been procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. Engie Construction has been appointed as the preferred contractor to deliver the scheme. Labosport (specialist in the design and delivery of sports surfacing materials) has been appointed to undertake feasibility works and develop concept designs. Initial surveys and design works are completed.

Project Impact

Economic Impact:

- Inward capital investment;
- Procurement of local supply chains;
- Provide residents with access to sustainable high-quality sport facilities.
- Revenue impact - programme sustainability
- Major Sport Event opportunities

Social Value: Engie Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in May 2020;

- 1 hour of staff / subcontractor time per programme week on MCC city projects
- Material time equivalent to 1% of contract value
- Sponsorship of MCR Active tickets and events for increase accessibility for local school's children to access
- 3 Work Placements

- 15 Jobs Created and Employment Activities
- 1 Shared Apprentice
- 400 Apprentice Weeks
- 1 Community / School Activity
- Contract Local Suppliers
- Contract Local Labour

Environmental Impact: The following carbon reduction measures will be incorporated into the scheme:

- Focus on Local Suppliers - The project board will encourage employment for the local supply chain for groundworks and other site professionals in carrying out the project.
- Lighting - Install LED lights together with efficient controls on all lighting such as motion detection / sensors.
- Waste - Commitment for all waste / crumb to be recycled by supplier.

Programme

- Complete invasive surveys and develop concept designs: Dec 19 – Jan 20
- Complete RIBA Stage 2 Health Check Jan 20
- Construction Programme: Feb 20 – May 20

Risks and Issues

- Cost exceed available budget – cost increases following RIBA Stage 2 sign off
- Programme Delays – adverse weather: User Impact; Partner Impact; and continued loss of income.

Next Steps

- Complete RIBA Stage 2 Health Check: Sign off scope: Jan 20
- Construction Programme: Feb – May 20

Velodrome Refurbishment

Project Summary

In March 2019, a new investment strategy was approved by the Estates Board to progress National Cycling Centre, Velodrome priority works up to RIBA Stage 2 costed at circa £530k. At the same time, Leisure will determine the opportunity to deliver enhancement works to ensure the Velodrome can compete with London and Glasgow as a major event venue to host international and national programmes and competitions. Enhancement works will be subject to a separate business case for investment.

In July 2019, the investment strategy was approved to progress the scheme to end of RIBA Stage 2 only, as a safe steps approach to inform the final scope, buildability and cost plan to deliver the scheme. Total Budget estimate for this work is £932,914.

The AMP budget has been identified to fund works up to RIBA Stage 2, to undertake further invasive surveys, feasibility works and develop scheme proposals. This will enable a detailed scope of works, concept layouts, specialist input and costs to be developed, testing the viability of the scheme with regards to programme, budget allowance and quality. A new check point business case, cost plan and associated funding plan will be submitted at the end of RIBA Stage 2.

The essential works includes full mechanical and electrical replacement. Surveys will be undertaken to establish the condition of equipment and a review of what needs to be replaced will be undertaken.

The facility refurbishment will provide:

- Sustained Programme
- Operational efficiencies in reducing CO2;
- Provision of modern sports provision for school curriculum and community benefit; and deliver
- A sustainable asset that will service Manchester area.

The project has been procured via the North West Construction Hub and a mini competition was completed for a design and build contractor. ISG Construction has been appointed as the preferred contractor to deliver the scheme. A contract is agreed for works up to the end of RIBA Stage 2 that include detailed surveys and investigations of the building and equipment to inform the work required.

The design team have also met with the MCC Carbon Reduction Team to discuss the possibilities of introducing further carbon rescuing measures than those already in the scope. Options are being considered and will be presented back at the end of Stage 2 for a decision on how to proceed to be taken. Consultation being undertaken with British Cycling to understand their climatic/environmental requirements when using the track, the design team are aware that any solution being proposed cannot compromise these requirements.

Project Impact

Economic:

- Provide residents with access to sustainable high-quality sport facilities;
- Procurement of local supply chains;
- Revenue impact - programme sustainability;
- Reduce Council revenue service pressures;
- Job safeguarding;
- Training and Major Event Venue

Social Value: ISG Construction have been appointed as design and build contractor and have committed to attain the following social value targets up to practical completion in April 2022:

- 13 work placements for students from SEN schools: Roundwood, North Hulme and Burgess; and individuals being supported by Breakthrough; local schools and university students;
- 10 Manchester residents will benefit from employment support. Local unemployed people, specifically working with the following job clubs: YES Manchester; Get Ready for Work - The Grange and Clayton Children's Centre, and Job Centre Plus;
- 12 educational work placements for students from local schools (such as Manchester Enterprise Academy, Connell 6th Form College, The East Manchester Academy, and North Ridge High School);
- Three jobs created for Manchester residents. Local unemployed people, specifically working with the following job clubs: YES Manchester; Get Ready for Work- The Grange and Clayton Children's Centre, Job Centre Plus and Emerge;
- 220 weeks of apprentice experience on site. Individuals who are local to site enrolling on new apprenticeships and existing apprentices;
- 31 training weeks for the local community / workforce;
- 50% of site labour based within Greater Manchester;
- 70% of supply chain to be local;
- 12 community activities for children, young individuals and residents who live in close proximity to the Velodrome, such as Manchester Youth Zone Active Communities Network, 4CT, Urban Expression;
- 13 educational engagement and careers information, advice and guidance activities;
- Two contracts placed with social enterprises for waste removals.

The facility proposals will contribute to the outcomes below which are set out in the wider Manchester Community Plan:

- Sustainable high-quality sport facilities to meet current needs and longer-term aspirations;
- Widening access to sport and physical activity;
Sport Development pathways;
- Growth in sport and physical activity participation;
- Reduction of inactive Manchester residents;
- Opportunities for volunteering, training and employment;
- Active community/visitors/clubs;

- Contribute to neighbourhood of choice and development of sustainable communities;
- Positive impact on civic pride.

Environment: The Carbon Reduction Programme (CRP) was set out to the Estates Board to include a plan to retrofit sustainable technologies across the Council estate, including within the National Cycling Centre. Carbon reduction commitments technologies that have been allowed for in the budget include:

- Replacement of equipment that is at the end of life with new like-for-like, more energy efficient systems
- Install LED lights together with efficient controls on all lighting; and
- Building controls

As part of the Stage 2 proposals ISG and Watermans (M&E designer) are reviewing Carbon Reduction opportunities in line with MCC target to be carbon neutral by 2038.

Programme

- | | |
|--|-----------------|
| • Undertake invasive surveys and develop concept designs | Nov 19 – Mar 20 |
| • RIBA Stage 2 Health Check: sign off scope and costs: | Mar 20 |
| • Submit Checkpoint for detailed design fees up to RIBA: | Mar 20 – May 20 |
| • Stage 4 plus early works to Velodrome track lighting, PA etc | |
| • Appoint contractor to develop detailed design up to RIBA: | Jun 20 – Nov 20 |
| Stage 4 | |
| • Check Point for construction costs of project works: | Nov 20 – Jan 21 |
| • Construction Programme - phased works except for works: | Jan 21 – Apr 22 |
| above Velodrome track. | |

Risks and Issues

- Financials: Costs exceeding available budget
- Delays: Revenue Impact, Re-location of British Cycling

Next steps

- | | |
|---|-----------------|
| • Financials - Funding Strategy for Essential and:
Enhancement works | Dec 19 – Mar 20 |
| • Continue RIBA Stage 2, concept designs and cost plan: | Dec 19 – Mar 20 |

Manchester City Council Report for Information

Report to: Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Our Manchester Campaigning Engagement Framework

Report of: The Strategic Director (Neighbourhoods)

Summary

The purpose of this report is to provide the Communities and Equalities Scrutiny Committee with an overview of the external engagement programme for Our Manchester, which aims to support Our Manchester to be more bottom-up and generated by residents.

Recommendations

The Committee is asked to note and comment on the contents of the report.

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 approach to resident engagement covers activities that underpin all aspects of the ambitions for Manchester, including the delivery of the zero carbon target for the city.

Manchester Strategy outcomes	Summary of how this report aligns to the OMS
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The approach to resident engagement covers activities that underpin all aspects of the Our Manchester Strategy outcomes
A highly skilled city: world class and home grown talent sustaining the city's economic success	The approach to resident engagement covers activities that underpin all aspects of the Our Manchester Strategy outcomes
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The approach to resident engagement covers activities that underpin all aspects of the Our Manchester Strategy outcomes
A liveable and low carbon city: a destination of choice to live, visit, work	The approach to resident engagement covers activities that underpin all aspects of the Our Manchester Strategy outcomes

A connected city: world class infrastructure and connectivity to drive growth	The approach to resident engagement covers activities that underpin all aspects of the Our Manchester Strategy outcomes
---	---

Contact Officers:

Name: Fiona Worrall
 Position: Strategic Director (Neighbourhoods)
 Telephone: 0161 234 3926
 E-mail: f.worrall@manchester.gov.uk

Name: James Binks
 Position: Director of Policy, Performance and Reform
 Telephone: 0161 234 1146
 E-mail: j.binks@manchester.gov.uk

Name: Suzanne Grimshaw
 Position: Our Manchester Programme Lead
 Telephone: 0161 600 8478
 E-mail: s.grimshaw@manchester.gov.uk

Name: Mark Rainey (MCRVIP)
 Position: Strategic Lead - Neighbourhoods (South)
 Telephone: 0161 234 5100
 E-mail: m.rainey@manchester.gov.uk

Name: Samiya Butt (Radequal)
 Position: Prevent & Community Cohesion Coordinator
 Telephone: 0161 234 1489
 E-mail: s.butt@manchester.gov.uk

Background documents (available for public inspection): None

1.0 Introduction

- 1.1 'Campaigning Engagement' is a part of how the Council will engage residents differently in line with the Our Manchester approach. This is one part of a wider approach to resident engagement and compliments the resident engagement work within Bringing Services Together for People in Places. Bringing Services Together for People in Places is Manchester's approach to place based reform - working in partnership with other public and voluntary sector organisations to improve resilience and reduce demand within the city's neighbourhoods. The engagement approach in this context focuses on a joined up approach across partners to enable a consistent message to residents.

2.0 Background

- 2.1 Since 2017, a multi-faceted programme of work has been underway with partner organisations to embed Our Manchester (OM) across the city. Thematic areas include Bringing Services Together for People in Places (BST), embedding Our Manchester in Health and Social Care Integration, and how the Our Manchester approach is embedded within the organisations workforce and culture.
- 2.2 A framework for activity has now been developed focusing specifically on resident engagement and community engagement. This includes:
- how an Our Manchester approach can support and enable communities to be resourceful, so residents are able to do more for themselves, and
 - ensuring that our workforces have the skills and knowledge to be able to do this.
- 2.3 This intensive and detailed approach aims to increase resilience, connect assets and support people to find their own solutions, underpinned by clear and consistent frameworks, tools and skills development that enables coordinated, high quality, meaningful engagement.
- 2.4 The Campaigning Engagement Framework described below is intended to complement and enhance existing work to improve resident engagement, increasing the scale and pace, which is required to deliver the Our Manchester strategy. It is not intended to duplicate business as usual activity or planned programmes of work.

3.0 Campaigning Engagement Framework

- 3.1 Campaigning Engagement comprises three key areas of **informing** (raising the visibility of Our Manchester), **supporting** (encouraging people to get involved, try something new or work differently) and **inspiring** (telling great stories about Our Manchester in action).
- 3.2 This work will support Our Manchester to feel more bottom-up and generated by residents, working with, rather than doing to. In taking this approach it will

increase understanding of Our Manchester and outline the development required to empower frontline staff, who regularly work with residents, across a range of services, to take a more engaging approach.

3.3 There are four key objectives:

1. To build capacity in communities to support the reduction of demand and need
2. To increase trust, building reputation and improving relationships
3. To ensure our workforce have the skills to take an Our Manchester engagement approach to working with people
4. To inspire action in our communities.

3.4 **Objective 1: Build Capacity** *(Support)*

3.4.1 The approach to building capacity is focused in areas where local community action or engagement is weaker than other areas. The EIA gap analysis from the first round of the Our Manchester Voluntary and Community Sector grants programme has helped to identify both geographic locations and communities of interest where further activity is required. This provides support to the often more limited VCS activity in these areas, supporting the development of infrastructure, and enabling resourcefulness within communities and, where possible, reducing the demand or need for services.

3.4.2 This is to be delivered through four key areas:

1. Targeted approach through Our Manchester Investment Fund priority areas:
 - a. Areas in the north of the city – notably Crumpsall, Ancoats and Clayton, Harpurhey, and Miles Platting and Newton Heath
 - b. Wythenshawe – Brooklands, Northern Moor, Baguley
 - c. A focus on increasing the support that goes to services for Black, Asian and Minority Ethnic (BAME) communities and to BAME organisations
 - d. Emerging needs: emerging needs that are being unmet elsewhere, eg a need not being met by MCC/MHCC commissioning, business-as-usual delivery and place- based approaches.
2. Have Your Say events acting as a first introduction engagement mechanism, helping to provide a renewed focus and purpose to those events
3. Working closely with OM Funds team who hold the budget on the Priority Fund, and with Macc who are the current infrastructure organisation providing support for voluntary and community sector organisations across the city.
4. Targeted use of MCC Employee volunteering days, MCR VIP and 'Hour Manchester' to encourage sustainable community action as described above.

3.4.3 A key part of this objective is finding out what residents want and need in an

area and using an Our Manchester approach in how to support this.

- 3.4.4 For example, in parts of Sharston there are high levels of obesity in year 6 children, and also underused parks. A targeted approach was taken using an Our Manchester approach, to identify the issues and then connect this into wider support opportunities. A case study of how this was started is attached in Appendix 1.
- 3.4.5 Another example of this approach in action is The North Inquiry. This is working with stakeholders in the north to investigate and make recommendations (for investment) to the Our Manchester VCS Programme Board about how to develop a stronger, more vibrant and thriving voluntary and community sector in north Manchester.
- 3.4.6 The Panel, chaired by Manchester City Council and consisting of representatives from the VCS, Housing, Health, Commissioning and elected members have been reviewing information, visiting individuals and groups, and inviting contributors to talk to the panel to get a better joint understanding of:
- The present state of the voluntary and community sector in north Manchester
 - The history of attempts to increase the level of voluntary sector activity in north Manchester
 - The full range of possible approaches to increasing voluntary sector capacity and quality
 - Whether or not these approaches should be targeted to specific areas in north Manchester.

The panel met over five months and agreed that a long term approach was required. It proposed a series of recommendations grouped under five themes to develop a stronger, more vibrant and thriving voluntary and community sector in North Manchester. These recommendations are now being progressed by a working group, who are leading on the more detailed pieces of work and activities that form the basis of the OMVCS Programme Boards current and future investment plans.

- 3.4.7 Another example that has recently commenced, is support for BAME VCS organisations and leaders. The Our Manchester Funds team built on a series of initial conversations with councillors, MHCC colleagues, Prevent and Community Cohesion, the Council Equalities team and a number of VCS contributors about how BAME VCS organisations are engaged with that are working in the city. The team are currently going through a period of engagement with stakeholders across the city, with a view to consolidating all of the discussions and feedback into themes and priorities that they will then be seeking the help of a working group to refine into proposals to be considered for joint investment from MCC and MHCC. The types of things that some of the VCS organisations have mentioned to date are: leadership and mentoring, comms, networks that capacity build the smaller groups, and small grants programmes.

- 3.4.8 Some of these are new initiatives however there are a number of existing programmes that are exemplars of best practise that our 'standards' for engagement should be built upon.
- 3.4.9 For example RADEQUAL is Manchester's campaign to build community resilience and importantly has been co designed with communities. It was launched in Sept 2016 and builds on the city's reputation for being 'RADical' and championing 'EQUALity'. This programme is aimed at getting into communities and neighbourhoods early, having honest and often difficult conversations and then problem solving to proactively work together to prevent some of the drivers escalating into community tensions, conflict and in some cases criminal activity. A key part of the campaign and pilot is to connect with neighbourhoods and communities from across the city and ensure that the solutions to the challenges identified are shared and owned by all communities.

3.5 Objective 2: Increase Trust and Reputation *(Inform and Support)*

- 3.5.1 This approach focuses on outcomes and creating strong, meaningful relationships based on 'doing what we say we will'. This includes helping people to fix things for themselves, or to work with them to fix it where it is necessary or to enable change, and is based on the principles of Our Manchester: listen and work together for different outcomes.
- 3.5.2 This 'applicable to all'/universal message follows the 'getting the basics right' theme in the Our Manchester three-way push. It is about what everyone can do, the basic, simple, socially responsible element. This approach helps to make the three-way push real for residents – 'what can I do at home, what can I do on my street, and what can I do in my community?'
- 3.5.3 This includes transactional campaigning linked to the themes of environment and place (including tackling climate change), healthy lifestyles and well-being, and understanding what matters to people in places. Tools and support will be available to help people to get started, and work is underway in identifying, creating and developing the networks and opportunities for these themes that build on what is already happening and what needs to happen.
- 3.5.4 The Council also needs to listen effectively, and so this includes effective and engaging consultation. This leads to a "you said, WE (all of us) did" approach. To support this, a new model of Our Manchester consultation is being developed.
- 3.5.5 A report on the council's approach to consultations was provided to Resources and Governance Scrutiny Committee in December 2019 and can be provided on request.
- 3.5.6 Ensuring that there is better/best use of existing resources is a critical part of effectively delivering this objective. These include:
- **MCC Employee volunteering days** in how staff/teams/services can

provide a coordinated/consistent offer to the support communities as well as one-off/ad-hoc days e.g. to be able to offer a work club half a day a week support with job and interview skills over a 6 month period by staff choosing to pool their volunteer leave

- **MCRVIP** - the councils volunteering platform which connects volunteering opportunities across the city. The platform builds on the MCR Volunteer Inspired Programme (VIP), and has been expanded throughout MCC Neighbourhoods Directorate to become a central platform that captures all volunteering opportunities across not only Sports and Leisure, but also, Parks and Green Spaces Libraries, Cultural Events and Galleries and Neighbourhoods as well as capturing calls to action from residents and community groups to get involved in local volunteering opportunities in Manchester.
- **Hour Manchester** - the new approach to Timebanking which will bring together the existing Timebanks that currently operate in isolation in Manchester, along with organisations that are interested in participating in Timebanking, but have not previously had the support or resources to get involved.
- Existing MCC working groups such as The Neighbourhood Service Our Manchester group (TNS OM) provide a directorate-wide focus and enable services to come together to work on a collective action plan around engagement.

3.5.7 Finally, simple and engaging models of crowdfunding need to be explored to help top up or deliver local action. Previous models haven't always had the support and engagement they need, as they were often done in isolation, without engagement activity wrapped around them, and with platforms too complicated for residents to want to participate in.

3.6 Objective 3: Taking OM Approaches to Working with People *(support)*

3.6.1 This objective is about ensuring our workforce have the right skills and knowledge to help them work differently with residents and communities. Whilst these skill-sets do exist across the workforce there isn't currently a universal offer in place that would support for staff to learn and develop new and existing skills. The training and support that is currently accessed is directly by services in directorates based on what they need or are aware of.

3.6.2 Programmes such as the Strengths Based Development Programme (understanding the strength of assets, including those within neighbourhoods and tools and techniques to undertake a strength based conversation) and Person Partner Place (how to take a coaching approach to asset based conversations) provide learning and development opportunities for staff, however, are focused on particular staff groups/cohorts. To fulfil a commitment to support staff to work in a more strengths based, collaborative way there is work underway to fully understanding approaches such as co-production and engagement. Part of this requires a fresh look at the existing offers, what is

missing and how to bridge the gap.

- 3.6.3 However, training and development is only part of this objective and other factors such as permissions from managers and the willingness to want to work differently are being considered as part of the work programme for this objective.
- 3.6.4 This workforce approach requires a clearly articulated engagement development and training offer at two levels – practitioner and specialist. Practitioner, for general engagement and supportive OM engagement; and specialist, for community capacity-building engagement. It will also include emerging work around co-production and the development of tools and toolkits, skills development training and opportunities to learn and try new skills, such as:
- Consultation and statutory engagement, letters, toolkits, strengths-based skills/training, ABCD etc;
 - what are the things that people need/want/request to help them engage better/using OM approaches; and
 - Targeted use of volunteer days to encourage sustainable community action.

3.6.5 This is supported by HROD and the Our Manchester Behaviours Lead.

3.7 Objective 4: Inspire Action (*Inspire and Inform*)

3.7.1 This objective is about the approach to encouraging and empowering people to take action and get involved. It focuses on inspiring others through the way stories are told and share positive news. In doing this will drives recognition of the Our Manchester approach, encouraging and inspiring local residents to:

- Get informed – about services, activities, events and local contacts
- Get involved – in local events and activities, and in improving their local area.

3.7.2 This approach aims to better use existing assets – by using existing corporate channels to better effect, but also by harnessing the influence and reach of our neighbourhood teams and local councillors. A range of activity will be delivered under three themes:

- **Informing** – using council-wide and local channels and influencers to promote opportunities to get involved and be active in local services, events and activities, and to showcase existing Our Manchester activity more widely.

This will take the form of council-wide campaigns to promote Our Manchester approaches, volunteering opportunities and projects, but also the introduction of local elements to a number of campaigns – using neighbourhood-level facts, statistics and content to bring greater local attention to major campaigns like fly-tipping or parks.

- **Inspiring** – using Our Manchester case studies from our neighbourhoods and services and signposting residents to content that encourages and empowers them to become more involved in their local area.
- **Supporting** – using resources and networks more effectively by adopting a more delegated approach to the creation and promotion of content. This will mean supporting a range of teams and services to take greater ownership of the messaging for their areas – working with a range of local partners to co-promote activity. It is proposed to roll out this new approach and support to Neighbourhoods Services first, in recognition of the wealth of Our Manchester activity taking place in our neighbourhoods. This approach will be expanded to support other services throughout the year.

To support this, Corporate Communications will provide guidance, training and tools to allow neighbourhood teams and councillors, if required, to best promote their local services, events and activities and to encourage more local people to get involved in local activity.

4.0 Updated Narrative for residents

- 4.1 To date the Our Manchester narrative has been largely focused on explaining the concept of Our Manchester to staff. This wouldn't work for residents: while it's not complicated, it is focused on 'what we do and how/why we do it' – not what it means for Manchester's citizens. The following outlines a simpler 'elevator pitch' which explains OM and what it means for everyone.
- 4.2 This is a more simple approach, it's the overarching statement of intent that helps to update our shared purpose, explaining the outcomes that everyone is working towards.
- 4.3 The basis of the narrative is:
 - We have a strategy for the city based on the views of thousands of Mancunians, partners and businesses.
 - No one can deliver it alone. We have to work together – differently.
 - To do that, we need to focus on three things – getting the basics right, preventing future problems and working on complex issues together.
 - Examples of what the 'three-way push' will mean in practice.
- 4.4 The refreshed narrative is attached as appendix 2.

5.0 Delivering the Campaigning Engagement Framework

- 5.1 In order to support the delivery of this programme of work, three Our Manchester Engagement Leads are being recruited for a time-limited period of 12 months. This is due to start in early 2020.
- 5.2 There is some capacity that exists across the organisation to take forward this

programme of work, however not at the scale and pace required, or necessarily with the right skill sets. The capacity available also differs across the organisation across directorates where engagement with residents varies due to the requirements of workloads. Services report that they often find it hard to make time and space for this type of work in amongst their workloads but do recognise that this is an intrinsic part of their role and should be part of the mainstream.

- 5.3 Bringing in additional resources to do the work set out in the framework is unlikely to lead to the sustainable change that is required, and would risk a lack of ownership from the services themselves. If this could have been delivered within existing capacity it would have already been done, and one of the greatest challenges is that 'Our Manchester' is often seen as an additional thing to do, rather than a way to do things.
- 5.4 These roles are dedicated capacity to support services to be able to embed this engagement into their everyday so that they can do and it themselves. They will be enabling, promoting and supporting staff in delivering the four objectives of the Campaigning Engagement Framework whilst embedding this way of working into the mainstream, ensuring connections across services within the Council and across the wider system. The areas of focus for these 'Engagement Leads' will be thematic, covering:
- Environment and place, including climate change / zero carbon
 - Healthy lifestyles and well being
 - Understanding what matters to people in places.
- 5.5 It is also proposed that the 'Have Your Say' (local areas/ward) events are included within the scope of this programme and more detail is being developed.
- 5.6 Detail around what the roles of the Our Manchester Engagement Leads will include are detailed in appendix 3.
- 5.7 A similar model has recently worked in Neighbourhoods with the Keep Manchester Tidy Project Manager. This role was created on a short term basis to provide dedicated capacity and support to drive forward the project working with the mainstream to get the buy-in and commitment that is needed to create sustainability beyond the lifetime of the project.

6.0 Recommendations

- 6.1 Members are asked to note the content of this report and provide comments.

Appendix 1: Sharston - Local Services Working Together case study

Gavin Evans - Neighbourhood Team Lead, South Neighbourhood Team (MCC)

At an MCC Neighbourhood Engagement Event in 2019 there was a big focus on bringing services together. The South Neighbourhood Team wanted to get behind this and so set about inviting representatives from local services in March 2019 to be co-located for one day focused on one ward. We wanted to improve relationships, bring innovative ideas together and enable total focus on issues or developments for neighbourhoods in Sharston.

Sharston Pilot

South Neighbourhood Team who are based at Etrop Court, Wythenshawe gave up their office space for one day to give each service the opportunity to work collaboratively. With 18 desks and a number of hotdesks this was an ideal opportunity for people to network and with all of those services able to come together Elected Members could drop in and connect with people.

Councillor Tommy Judge attended and supported this idea of co location.

(Ward Coordinator for Sharston Gavin Evans gathers the partnership behind the 'Working Together' placard)

We started the morning with looking at some specific statistics for Sharston and discussing how working together could address certain issues or strengthen good ideas. After the meeting there was a good opportunity to network and even meet people for the first time. Although there was an average attendance of those that were able to attend found it worthwhile. There was certainly an appetite to work together more in Sharston.

Services invited to attend were Citywide Highways, Neighbourhoods including Grounds Maintenance, Libraries, Galleries & Culture, Parks, Leisure & Events and Waste, Recycling & Street Cleansing. Other internal and external partners included GMP, Wythenshawe Community Housing Group and staff from Manchester Local Care Organisation



The 'Our Sharston' Event

The 'Our Sharston' community event was held on 5th July 2019 and was an opportunity for local residents to discuss how they would like to shape the future of Sharston. There was a chance to hear from local councillors, Manchester City Council Leader Sir Richard Leese and Assistant Chief Executive Fiona Worrell. Joining us was also a range of local services from the Sharston community who held information stalls that demonstrated what they were doing locally.

Manchester City Council ran four workshops that simply asked what was great about Sharston but how could to make the area Healthier, Happier, Greener and Safer.

We collated some fantastic feedback and Sharston Councillors were very happy with the event. All of this engagement highlighted four excellent outcomes that fit nicely with the Bringing Services Together day held a few months before. The four main outcomes were:

- Refresh the ward plan and priorities based on feedback from the workshops
- Hold an additional ward coordination meeting specifically for young people
- Hold a Sharston Day aimed at health and wellbeing for key stage 2
- Update good news from local community groups around events, achievements and anything else for Sharston



(Councillor Madeline Monaghan delivers a warm welcome and explains how communities can own their neighbourhoods in Sharston)

School engagement

To further support young people from Sharston who were unable to attend the 'Our Sharston' event we decided to take the workshop to them. The South Neighbourhood Team and Sharston Councillors applied the same principles using the Our Manchester street banner and asked children the same questions about how could to make the area Healthier, Happier, Greener and Safer.

It was surprising to hear that a high proportion of what the children told us were their priorities was what the adults had told us at the Our Sharston Event. This was all taken into account when updating the new ward plan.



(Steve Marsden Neighbourhood Officer and Sharston Councillor Tim Whiston collate priorities from young people during a fun and engaging workshop)

Sharston Day

At a Sharston Ward Coordination meeting in June 2019 the Executive Head at Haveley Hey Community School highlighted high levels of obesity in children in key stage 2 and asked for partnership support. Discussions took place and a small sub group came together to think about ideas for raising awareness around good

health, well being and what was local for our school children. With some great green space nearby and some excellent services within the community the sub group set about planning a half day where all of the partners could offer some time for our young people to be active, healthy and have fun.

Two year 6 classes from Haveley Hey Community School came to Hollyhedge Park in September and took part in a range of activities focused on health and well being. Activities and partners included Thai boxing with Franks Gym, reading on static bikes with the Forum Library, football skills lead by Wythenshawe Amateurs, outdoor games run by The Addy Young People's Centre, Northern Etchells did an introduction to crown green bowling, pebble painting with our South Neighbourhood Team finished off with yoga from the Wythenshawe Forum Trust.

The sessions were rotated every 20 minutes so all the young people got to try everything on offer. Every activity was provided for free by a local partner and the new Manchester Local Care Organisation sent nurses to take blood pressure and heart rates which complimented each session. The Lord Mayor of Manchester was kind enough to come along and take part in the activities and GMP gave us their full support by chatting to the children about their community.

Not only did we get hearts racing through having fun using our local park but we also had young people complete a survey about the route to and from school and what they thought of Hollyhedge Park in its current condition. This will now form a wider piece of work about the neighbourhood, hopefully set up a new young friends group and influence decisions about the ward and where Neighbourhood Investment Funding could be spent.

John McCormack - a local Producer Director who runs Community Media Crew - came along and made a short film again all for free. Please see the link to the film which gives a really good indication of how services working together can achieve really good results.

https://youtu.be/iA3LlkX_sa4





Appendix 2: UPDATED Our Manchester Narrative

Our Manchester - You said, TOGETHER we did

We need to work together to make Manchester the thriving, buzzing, world-class city we all want it to be. The place where everyone can be everything they want to be.

Everyone has a part to play to make it happen. We know we can't do this alone. Our Manchester means people taking charge – in their home, street and community – to turn a decade of damage from budget cuts into a positive future.

Together we need to get the basics right, prevent problems happening further down the line and tackle the hard stuff together.

1. Keep the basics on track

For our part, we've listened to people's priorities; so we'll focus on keeping public spaces clean, fixing roads, collecting bins and recycling. We support people into apprenticeships, work experience and good jobs. We'll work on the basics that make Manchester a great place to live.

We can't do this alone and we need to work together [not all examples need to be used] :

- If we work with residents to increase recycling by 1% we can save half-a-million pounds.
- Finding 'friends' who'll help keep our streets and open spaces clean and green can free up Council staff to tackle larger jobs.
- Volunteers can keep our libraries open and offer more activities and opportunities for local people.
- Shopping for vulnerable neighbours frees up care staff and budgets.
- Keeping active boosts our health, easing pressure on the NHS.
- Keeping our own surroundings tidy frees up cleansing teams to blitz the grotspots.
- Walking to school eases traffic, cuts pollution and gets kids active.
- 'Friends' need to look after their own local park.
- Days out for older people need drivers.
- Youth groups need volunteers to steer young lives.

2. Prevent more problems down the line

Acting now to prevent future problems costs just a fraction of the public money needed to fix complex problems. We'll support people to find their own solutions from what's already going well.

But cutting the causes of future problems like ill health, poor school results, loneliness and antisocial behaviour can't just be the Council's job. Alongside us is an army of carers, support groups and the larger voluntary and community organisations. Together we can provide, for example: [Not all examples need to be used].

- Extra help for children struggling in the early years or at school, and their families.
- Advice on coping with bills, with support for landlords to stop tenants being evicted.
- Support for those becoming unwell, helping their employers keep them in work.
- Help for older people to stay in their homes and remain active – keeping them out of hospital or residential care.

3. Tackling complex problems together

By working together to deliver the basics we should free up money and time to help us focus on dealing with the big things.

We know there are still too many people in the city facing poverty or hardship. We know that too many people are in poor health. Together we can make a difference, but it means bringing together all of the services that support people.

We can make this happen together. We'll dedicate resources and staff, but we need to be equal partners, making Manchester better, together.

We call it **Our** Manchester, because it is. At home, on your street, in your community, it's Our Manchester.

Appendix 3: Our Manchester Engagement Leads

Ambition: For Manchester City Council to be exemplars in community and resident engagement demonstrating coordinated, high quality, meaningful engagement that has the Our Manchester approach woven through.

Aim: Over the next 12 months, we will undertake some intensive work (at scale and pace) to

- understand how, where, when and why we are engaging with residents and communities
- develop the frameworks, tools and skills development that underpin meaningful and high-quality engagement
- try out new models of engagement and practice, and influence their use in mainstream engagement
- support the coordination of engagement to reduce duplication and increase quality, trust and reputation of the organisation.
- support the connecting of 'connector roles' - join the dots

We will do this by:

- Supporting services to be able to embed this engagement into their everyday. Not doing the work but enabling staff to do it themselves, promoting and supporting them in delivering the 4 objectives of the Campaigning Engagement Framework above whilst embedding this way of working into the mainstream, ensuring connections across services within the Council and across the wider system. The areas of focus would be thematic, covering:
 - Environment and place, including climate change / zero carbon
 - Healthy lifestyles and well being
 - Understanding what matters to people in places.
- Provide dedicated capacity and support to drive forward the project at scale and pace, working with the mainstream to get the buy-in and commitment that is needed to create sustainability beyond the lifetime of the project.

What we have:

- Lots of staff doing engagement across the council
- Evidence of the OM principles demonstrated in the way that staff are engaging
- A variety of tools and toolkits, and best practise
- Inconsistency in the way we engage
- Differences in levels of skills and experience

What is missing - areas of focus for this role:

1. Consistency of messaging around Our Manchester, what it is and what it means in communities (resident focused message)
2. Framework against which engagement can be assessed/challenged (why, how and with whom we are engaging, who benefits, what's the purpose, is it meaningful)
3. Consistency (and knowledge/confidence) in coproduction and how do this well. Default is to coproduce everything - need a Co-production Framework for the council so everyone knows what to do and when
4. Clearly articulated engagement development and training offer at two levels –

- practitioner and specialist. Practitioner, for general engagement and supportive OM engagement; and specialist, for community capacity-building engagement. Work with services/thematic areas/OD to embed this.
5. Updated (where required) guidance, training and tools that is aligned to OM to allow staff/teams working in neighbourhoods, with residents and communities, and councillors, if required, to best promote their local services, events and activities and to encourage more local people to get involved in local activity.
 6. Influence: how to influence good/better, more up-to-date/current and meaningful engagement
 7. Consistency, creativity and innovation in the way that we engage with people across the city that reflects equality, diversity and inclusion across the city
 8. Understanding of EIA being a key factor in engagement and co-production
 9. Understand how we engage our diverse communities across the city, recognising that communities are changing all the time, and what support staff need to be able to engage in this way
 10. Support and facilitate embedding into mainstream work how we increase trust and reputation. Universal approach and follows the 'getting the basics right' theme in the Our Manchester three-way push. Help to make the three-way push real for residents – what can I do at home, what can I do on my street, and what can I do in my community. This would include transactional campaigning potentially linked to basic themes (waste/litter, be active, good neighbours or home, street, community/neighbourhood). We would share the tools and offer people support to get started.
 11. Enable activity that demonstrate that we are listening, and so this will also include effective and engaging consultation. This would lead to a "you said, WE (all of us) did". To support this, a new model of Our Manchester consultation will be developed and need to be embedded.
 12. Connection of the 'connector roles' and knowledge in a place/across a geography, ensuring they all add value and not duplicate
 13. Ensuring better/best use of existing resources such as: **MCC Employee volunteering days, MCR VIP, Hour Manchester** and existing MCC working groups such as The Neighbourhood Service Our Manchester group (TNS OM)
 14. Support to OM Funds team about how to engage more widely with groups that are working in the city. Develop some engagement that leads into a much wider event where the groups and other stakeholders get to refine some of the key areas and proposals and then possibly vote/agree on the main ones that they want to go forward to be considered for investment. The types of things that some of the groups have mentioned to date are: Supporting leadership and mentoring, comms, networks that capacity build the smaller groups, and small grants.
 15. Simple and engaging models of crowdfunding to help top up or deliver local action. Previous models haven't had the support and engagement they could have had, as they were often done in isolation, without engagement activity wrapped around them, and with platforms too complicated for residents to want to participate in.
 16. Identify where there may be a lack of expertise or understanding in engagement required in tendering processes. Develop support/toolkit if required.

**Manchester City Council
Report for Information**

Report to: Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Delivering the Our Manchester Strategy

Report of: Deputy Leader

Summary

This report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester strategy for those areas within the portfolio of the Deputy Leader, Councillor Sue Murphy.

Recommendation

The Committee is asked to note and comment on the report.

Contact:

Name: Councillor Sue Murphy
Position: Deputy Leader
Tel: 0161 234 3352
Email : cllr.s.murphy@manchester.gov.uk

1. Introduction

The Our Manchester Strategy was formally adopted by the Council in January 2016 and sets the ambitions for the city for the next ten years, to 2025, for Manchester to be:

Thriving – creating great jobs and healthy businesses

- Filled with talent – both home-grown talent and attracting the best in the world
- Fair – with equal chances for all to unlock their potential
- A great place to live – with lots of things to do
- Buzzing with connections – including world-class transport and broadband

Executive Members are collectively and individually responsible for supporting the delivery of the Our Manchester Strategy and for providing political oversight and direction to officers for the better outcomes for Manchester residents. In October, the Executive also published its collective political priorities and those of individual Executive Members, all of which are aligned to the Our Manchester Strategy.

This report sets out how I as Deputy Leader have sought to deliver these priorities over the past six months.

2. Deputy Leader - Portfolio

As Deputy Leader, my portfolio includes:

- Our Manchester
- Homelessness and Rough Sleepers
- Public Sector Reform
- Inclusion – including Family Poverty
- Voluntary Sector
- International and Civic

Progress and outcomes for January to July 2019

3. Our Manchester

A new sub-group of Executive Members has been established to monitor progress and look at how the Our Manchester Approach is working. We are also looking at how Bringing Services Together is progressing. The group is co-chaired by myself and Cllr Nigel Murphy.

The Our Manchester Investment Board has continued to meet, bringing together a whole range of partners. The last meeting focussed on how health partners are using the Our Manchester approach, particularly in neighbourhoods. We are also looking at how other areas are implanting place based working - there are interesting examples from across Greater

Manchester, and Oldham presented their ways of working at the last meeting. We are also developing a new monitoring and evaluation framework. We have met with the Institute for Government who are looking at our evaluation methods as a potential subject for part of their research.

I have been looking at how case conferences in all their forms work and how we can better use the Bringing Services Together work to get better outcomes for residents.

A new resident's engagement plan is being worked on building on the trial events we held in some wards last year. These will be planned with the involvement of members in the wards where the next ones will take place. This is an important piece of work.

We are looking at the next phase of the Our Manchester Investment Fund and how we can develop this to tackle some of the challenges we face in Manchester. Some of the projects previously funded are starting to be embedded across Manchester. A good example of this is the expansion of the Adverse Childhood Experiences work that was presented at council. These type of projects provide valuable evidence of how new approaches can make a real difference for residents.

4. Social Inclusion

The Family Poverty Strategy continues to meet. We have hosted a very successful event for Anchor Institutions and businesses about how they can help tackle poverty through social value. There's a huge amount of willingness from people to be involved and we are producing an action plan to build on this. This group will also be key in the work to have Manchester become a Real Living Wage City.

The Poverty Truth Commission has continued to meet. It's a very intense and sometimes quite challenging process. We are working with the Lived Experience Commissioners to gain an in-depth understanding of their experiences and working together to create a map of how poverty develops. We have had a huge amount of support from the Public Life commissioners – all senior people from a wide variety of organisations within Manchester. They have all given a large amount of time and energy to help with the Commission.

5. Voluntary and Community Sector

The tender for the provision of infrastructure for the VCS in Manchester has been awarded.

The targeted funding from MHCC for VCS groups has been awarded. There were two rounds – one for the first 1000 days and one for older people. The majority of the funding has been awarded and we are in the process of letting groups know.

Building on the work done by scrutiny, the work to look at the capacity of the voluntary sector in North Manchester is well advanced, Local members have been a key part of the process. The next piece of work – to look at BAME organisations – is underway.

6. Homelessness and Rough Sleeping

We have agreed 4 key aims for the service plan:

- Reduce rough sleeping
- Reduce the use of temporary accommodation
- Reduce the cost of temporary accommodation
- Increase prevention

The rough sleeper count for November showed a fall in numbers from the same month last year – down to 91 from 123, a drop of more than 25%. There is still a lot of work to do but this is some progress. The people who are sleeping rough have extremely complex needs and this is very challenging. It requires closer work with and support from our partners- particularly to support mental health needs and drug and alcohol dependency.

The second phase of A Bed Every Night is underway with 137 places. This is funded mainly by the Combined authority and we are working closely with them.

ABEN uplift has worked well – these are extra places we have available for cold weather when we know that people sleeping rough who won't normally accept help are likely to accept shelter. We have developed a new referral process to get people in quickly. Our VCS partners have worked very closely with us on this and have provided fantastic support to some of our most vulnerable people. Our aim is not to provide a place for the nights when the temperature is below zero but for at least one or two subsequent nights to enable us to work with people to help them.

The number of families and people presenting at the town hall as homeless or at risk of homelessness is increasing and it is difficult to meet demand. The number of presentations for July to September was 2525 – the highest recorded in any quarter and up 27% on the same quarter last year.

To deal with some of these challenges we are developing a service transformation plan which will be at the core of tackling and reducing homelessness over the next three years. It will mean a reorganisation of the service and its activities and will focus on five key areas – the vision, redesigning the journey through the system, prevention, accommodation and communication.

One of the first projects will be two area based prevention pilots in Moss Side and Clayton and Openshaw. Prevention must be a key part of our plan. Another key project will be the procurement of the management of dispersed accommodation.

We continue to be an active member of the Homelessness Partnership.

I have spent two days at an LGA event on Homelessness. It was very useful to share experiences with other councils. All types of councils – London boroughs, unitaries, county and districts – were there and are all experiencing similar problems, this shows that homelessness is a national issue.

This is still an extremely challenging area of work. The impact of austerity – particularly welfare reform and universal credit combined with cuts to services – is still stark. Our staff and our partners – particularly the voluntary sector – work very hard under difficult circumstances and I am extremely grateful for that.

7. International

We are continuing to receive large numbers of requests to consider partnerships and to host visits. We prioritise those of most benefit to the city. We have had a large number of visits, particularly from China. There is a great deal of interest in the history of Manchester, particularly as the birthplace of the industrial revolution. We have recently signed Memoranda of Understanding with Haidian, a district of Beijing with a particularly large digital and technology sector, and with Gumi in South Korea. We are still working closely with Montreal. I have visited our sister city Wuhan as part of a delegation with MMU who have opened an office there and have recently signed a Memorandum of Understanding with cities in Denmark about collaboration particularly around culture

It's important that whatever the outcome of Brexit we continue to have positive relationships with other cities.

8. LGA

Through the LGA I am a member of the Brexit Delivery Board which meets regularly with Ministers about Brexit preparation and planning. The meetings are expected to resume soon.

I am also a member of the Resources Board and have been asked to work on lobbying for changes to Local Housing Allowance – a big issue for Manchester.

This page is intentionally left blank

**Manchester City Council
Report for Information**

Report to: Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Delivering the Our Manchester Strategy

Report of: Deputy Leader of the Council

Summary

This report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester Strategy for those areas within the portfolio of the Deputy leader of the Council, Councillor Nigel Murphy.

Recommendations

The Committee is asked to note and comment on the report.

Contact:

Name: Councillor Nigel Murphy
Position: Deputy Leader of the Council
Telephone: 0161 234 3217
E-mail: cllr.n.murphy@manchester.gov.uk

1.0 Introduction

1.1 The Our Manchester Strategy was formally adopted by the Council in January 2016 and sets the ambitions for the city for the next ten years, to 2025, for Manchester to be:

- Thriving – creating great jobs and healthy businesses
- Filled with talent – both home-grown talent and attracting the best in the world
- Fair – with equal chances for all to unlock their potential
- A great place to live – with lots of things to do
- Buzzing with connections – including world-class transport and broadband

1.2 Executive Members are collectively and individually responsible for supporting the delivery of the Our Manchester Strategy and for providing political oversight and direction to officers for the better outcomes for Manchester residents. In October, the Executive published its collective political priorities and those of individual Executive Members, all of which are aligned to the Our Manchester Strategy.

1.3 This report sets out how I as the Deputy Leader of the Council seek to deliver these priorities.

2.0 Deputy Leader of the Council - Portfolio

2.1 As Deputy Leader of the Council my portfolio includes: -

- Crime & Community Safety
- Employer Engagement
- Corporate Property
- Communications
- Manchester Industrial Strategy
- Bringing Services together
- Worklessness
- Our Town Hall refurbishment project

3.0 Work areas for the year

The 2019 Manchester Labour Manifesto “Building Together” clearly set out Manchester Labour’s priorities for our City that would be delivered in whole or part during the 2019/20 municipal year. In this report you will find details of the pledges that fall within my portfolio and an update on the progress made to date.

3.1 Implement the good Employment Charter promoting flexible and secure working, the real living wage and outlawing exploitative zero hour contracts.

The GM Good Employment Charter has been established to encourage and supports employers to develop good jobs, deliver opportunities for people to progress, and help employers to grow and succeed. Membership requires employers to demonstrate excellent practice in key characteristics of employment practice, these are:

- Secure work;
- Flexible work;
- A real living wage;
- Workplace engagement & voice;
- Excellent recruitment practices & progression;
- Excellent people management;
- A productive & healthy workplace.

Manchester City Council is committed to this charter and I am working with the chamber of commerce and businesses to promote it, including supporting networking events on the real living wage, mental health & wellbeing and active workplaces.

3.2 Support our communities and victims of anti-social behaviour by doubling our anti-social behaviour team.

The City Councils anti-social behaviour team work closely with the police and housing groups across the city providing out of hours support for issues like noise nuisance and anti-social behaviour. They also offer support in areas like hate crimes / hate incidents, use or threatened use of violence, harassment, damage to property; and domestic abuse and violence. The team has recently benefited from additional staff as part of the commitment made in the Labour Party local election manifesto of 2019.

3.3 Ensure that the high quality jobs are not only created in the city but are also available to local people. We will encourage and enable employers to recruit local people from a range of different backgrounds, particularly those facing the greatest social disadvantages.

I am working with Cllr Rahman the executive member with responsibility for skills to ensure local people have the opportunity to succeed and benefit from the growth in Manchester. Social value is at the heart of Manchester City Council contract, for example, the Our Town Hall project has pledged to create 150 apprenticeships and 45 new jobs targeted at Manchester residents, a range of career-related activities with schools, colleges and universities.

3.4 Ensure that Manchester benefits from the 320 new police officers that are being recruited, and we will continue to work with GMP to protect neighbourhood policing and continue to improve 101 and online reporting.

Of the 320 officers that are being recruited across Greater Manchester as part of the levy increase 220 will be allocated as Neighbourhood Police Officers (NPOs) to enable an enhanced response to calls, particularly to those from the most vulnerable, these officers are currently in training and we are waiting confirmation of the numbers that will be allocated to Manchester. 50 officers are to be allocated to a new proactive Force wide team which will allow an effective, flexible, pro-active response to local problems and priorities. The new travel safe transport team is operational with 50 additional officers this will allow for a more appropriate response to problems on the transport network, including a wider focus on other transport matters. 50 direct entry detectives who will support investigations, particularly those into serious and violent crime and violence against women and girls

As the new online services like live chat are adopted by members of the public the 101 service is seeing improvement in response time, further developments in online reporting are also now available which again will reduce demand on the 101 number.

**Manchester City Council
Report for Information**

Report to: Communities and Equalities Scrutiny Committee – 9 January 2020

Subject: Overview Report

Report of: Governance and Scrutiny Support Unit

Summary

This report provides the following information:

- Recommendations Monitor
- Key Decisions
- Items for Information
- Work Programme

Recommendation

The Committee is invited to discuss the information provided and agree any changes to the work programme that are necessary.

Contact Officer:

Name: Rachel McKeon
Position: Scrutiny Support Officer
Telephone: 0161 234 4997
Email: rachel.mckeon@manchester.gov.uk

Background documents (available for public inspection):

None

1. Monitoring Previous Recommendations

This section of the report lists recommendations made by the Committee and responses to them indicating whether the recommendation will be implemented and, if it will be, how this will be done.

Date	Item	Recommendation	Action	Contact Officer
7 September 2016	CESC/16/19 Equality Action Plans 2016/17: Update	To request that the Head of Legal Services provide the action plan for providing support to residents to access revenues and benefits to members of the Committee.	A response to this recommendation has been requested and will be reported back to the Committee via the Overview report.	Jacqui Dennis, Deputy City Solicitor
7 December 2017	CESC/17/48 Volunteering – Timebanks	To ask Equality Lead Members to consider what role they could play in enabling timebanking to reach different communities, including consideration of specific timebanks around protected characteristics.	A response to this recommendation has been requested and will be reported back to the Committee via the Overview Report.	Keiran Barnes, Equality Team Leader
11 October 2018	CESC/18/39 Widening Access and Participation, Leisure, Libraries, Galleries and Culture – Update	To request that data on which wards the users of individual leisure facilities lived in be circulated to Members.	A response to this recommendation has been requested and will be circulated to Members.	Lee Preston, Sport and Leisure Lead
6 December 2018	CESC/18/54 Update on Revenue Financial Strategy and Business Plan Process 2019/20	To ask the Chief Operating Officer (Neighbourhoods) to confirm the implications of the change of management for staff employed at the Powerleague in Whalley Range.	A response to this recommendation has been requested and will be reported back to the Committee via the Overview Report.	Fiona Worrall, Chief Operating Officer (Neighbourhoods)
6 December 2018	CESC/18/56 Overview Report	To recommend that the Chair meet with Councillor Fletcher-Hackwood to discuss how to take forward the suggestion that the Committee	A response to this recommendation will be reported back to the Committee via the Overview report.	Rachel McKeon, Scrutiny Support Officer

		contribute to the review on making misogyny a hate crime.		
7 March 2019	CESC/19/17 Manchester Community Events	To request that a list of groups which were successful and unsuccessful in obtaining funding through the Community Events Funding Programme 2019-20 be circulated to Members, including details of whether the groups have been funded in previous years.	A response to this recommendation has been requested and will be circulated to Members when it is available.	Neil Fairlamb, Strategic Lead (Parks, Leisure and Events)

2. Key Decisions

The Council is required to publish details of key decisions that will be taken at least 28 days before the decision is due to be taken. Details of key decisions that are due to be taken are published on a monthly basis in the Register of Key Decisions.

A key decision, as defined in the Council's Constitution is an executive decision, which is likely:

- To result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates, or
- To be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the city.

The Council Constitution defines 'significant' as being expenditure or savings (including the loss of income or capital receipts) in excess of £500k, providing that is not more than 10% of the gross operating expenditure for any budget heading in the in the Council's Revenue Budget Book, and subject to other defined exceptions.

An extract of the most recent Register of Key Decisions, published on **20 December 2019** containing details of the decisions under the Committee's remit is included below. This is to keep members informed of what decisions are being taken and, where appropriate, include in the work programme of the Committee.

Register of Key Decisions:

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Background documents	Officer Contact
National Taekwondo Centre 2018/10/19A Enter into a 39 year lease with Sport Taekwondo UK Ltd for areas within the building.	Chief Executive	Not before 1st Nov 2018		Briefing Note and Heads of Terms	Richard Cohen r.cohen@manchester.gov.uk
Leisure Services - External Ref: 2016/02/01C The approval of capital expenditure on external Leisure Services land and buildings.	City Treasurer (Deputy Chief Executive)	Not before 1st Mar 2019		Business Case	Lee Preston l.preston2@manchester.gov.uk
Manchester Active Annual Contract Renewal 2020 2019/04/02B To consider the renewal of the contract for the delivery of the Manchester Sport and Leisure Strategy.	City Treasurer (Deputy Chief Executive)	Not before 1st Jan 2020		Contract report and performance report for the 2019/20 annual contract.	Rebecca Livesey r.livesey@mcractive.com
House of Sport (2019/07/26A) Remodelling of the Regional Athletics Arena/National Squash Centre to incorporate and accommodate the relocation of sports and related institutions to be known as the House	City Treasurer (Deputy Chief Executive)	Not before 3rd Oct 2019		Report to Executive (Eastlands Regeneration Framework – 13.12.17, 25.07.18)	Richard Cohen r.cohen@manchester.gov.uk

of Sport.				(update), 25.07.19) Eastlands Update Executive Report – 11.09.19 & Full Council 02.10.19	
Development of new build Gorton Hub (2019/07/26C) Development of a multi-partner hub building in Gorton District Centre to deliver health and care services alongside space for One Manchester and a reprovisioned library	Executive	16 Oct 2019		Executive Report and Checkpoint 4 Business Case	Richard Munns r.munns@manchester.gov.uk
City Centre Public Space Protection Order (PSPO) 2019/03/01O To decide if a PSPO will be introduced in Manchester city centre.	Strategic Director (Neighbourhoods)	Not before 31st Jul 2019		Report with consultation document appended.	Sam Stabler s.stabler@manchester.gov.uk
Extra Care - Russell Road LGBT Project 2019/03/01H The approval of capital expenditure on the City's Extra Care Programme to develop new build extra care units which will be in the ownership of MCC.	City Treasurer (Deputy Chief Executive)	Not before 1st Mar 2019		Checkpoint 4 Business Case	Steve Sheen s.sheen@manchester.gov.uk

**Communities and Equalities Scrutiny Committee
Work Programme – January 2020**

Thursday 9 January 2020, 2.00 pm (Report deadline Friday 20 December 2019) PLEASE NOTE DEADLINE DUE TO CHRISTMAS HOLIDAYS				
Item	Purpose	Executive Member	Strategic Director/ Lead Officer	Comments
Budget 2020/21 – Officer proposals	The Committee will receive a report outlining the main changes to delivery and funding arrangements. Savings included as officer options to be debated.	Councillor Ollerhead	Carol Culley	There will be no detailed business plans for Directorates included in this report
Capital Strategy for Leisure Facilities	To receive a report on the Capital Strategy for Leisure Facilities.	Councillor Rahman	Fiona Worrall/Neil Fairlamb	
Community Engagement Framework	To receive a report on the Community Engagement Framework which sets out how the Council will engage with residents in Our Manchester.	Councillor S Murphy	Fiona Worrall	
Delivering the Our Manchester Strategy	This report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester Strategy for those areas within the portfolio of the Deputy Leaders.	Councillor N Murphy Councillor S Murphy		
Overview Report	The monthly report includes the recommendations monitor, relevant key decisions, the Committee's work programme and any items for information.	-	Rachel McKeon	

Thursday 6 February 2020, 2.00 pm (Report deadline Tuesday 28 January 2020)				
Item	Purpose	Executive Member	Strategic Director/ Lead Officer	Comments
Final Report of the Review of Advice Services in Manchester Task and Finish Group	To receive the final report and recommendations of the Review of Advice Services in Manchester Task and Finish Group.	Councillor Craig	Rachel McKeon	
Refreshed Budget 2020/21 proposals	The Committee will consider the refreshed budget proposals for 2020/21, following consideration of original proposals at its January 2020 meeting.	Councillor Ollerhead	Carol Culley	
Equality Impact Assessments	To consider a selection of Equality Impact Assessments from the previous year's budget process, to include the Affordable Housing Policy.	Councillor Akbar	Fiona Ledden/James Binks/Keiran Barnes	See February 2019 minutes
Delivering the Our Manchester Strategy	This report provides an overview of work undertaken and progress towards the delivery of the Council's priorities as set out in the Our Manchester Strategy for those areas within the portfolio of the Executive Member for Skills, Culture and Leisure.	Councillor Rahman		
Overview Report		-	Rachel McKeon	

Thursday 5 March 2020, 2.00 pm (Report deadline Tuesday 25 February 2020)				
Item	Purpose	Executive Member	Strategic Director/ Lead Officer	Comments
Public Space Protection Orders around abortion-	To receive an update in relation to Public Space Protection Orders around abortion-providing clinics.	Councillor N Murphy	Fiona Ledden/ Fiona Worrall/ Sam Stabler/	See June 2019 minutes

providing clinics				
Community Events Funding and Applications	To receive an update report.	Councillor Rahman	Fiona Worrall/Neil Fairlamb	
Business Planning and Equality Delivery Plans	To receive an update report.	Councillor Akbar	Fiona Ledden/Sam McVaigh/Keiran Barnes	
Equality Objectives	To receive an update report.	Councillor Akbar	Fiona Ledden/James Binks/Keiran Barnes	
Overview Report		-	Rachel McKeon	

Items To be Scheduled				
Item	Purpose	Executive Member	Strategic Director/ Lead Officer	Comments
Community Safety Overview	To receive regular update reports on the work of the Community Safety Partnership (CSP) across its key priority areas. To request that this include regular updates on work in relation to accommodation for offenders. To also receive information on child criminal exploitation and a report on men and women in the sex trade.	Councillor N Murphy	Fiona Worrall/ Sam Stabler/ Samiya Butt	See November 2018 minutes
Universal Credit	To receive a report on: <ul style="list-style-type: none"> the Welfare Reform Board's work on the impact of Universal Credit in Manchester, focusing on to its impact on people with protected characteristics. how advice services are supporting residents moving to Universal Credit. 	Councillor S Murphy	Angela Harrington	TBC See November 2017 minutes Invite Chair of Economy Scrutiny Committee

Extra Care Housing Options	To receive a report on extra care housing options.	Councillor Richards Councillor Akbar Councillor Craig	Director of Adult Social Services /Jon Sawyer/ Zoe Robertson	See February 2018 minutes Invite Chairs of Health Scrutiny Committee and Neighbourhoods and Environment Scrutiny Committee and Lead Member for Age Friendly Manchester
Recording Misogyny as a Hate Crime	To receive an update on what actions GMP is taking in relation to recording misogyny as a hate crime.	Councillor N Murphy	Fiona Worrall/ Sam Stabler	See November 2018 minutes
Greater Manchester Ageing Strategy	To receive a report on the Greater Manchester Ageing Strategy and how this relates to the work taking place at a Manchester level.	Councillor Akbar Councillor Craig	David Regan/ Paul McGarry/ Philip Bradley/ Dave Thorley /Sophie Black	See November 2018 minutes Invite Lead Member for Age Friendly Manchester
Begging and Rough Sleeping	To request a further report on begging and rough sleeping, noting that this spans the remit of two scrutiny committees whose Members should have the opportunity to scrutinise it. To request that this report include further information in response to Members' comments, in particular further information on the work to gather evidence in relation to organised begging.	Councillor S Murphy Councillor N Murphy	Eddie Smith/Fiona Worrall/Kate Macdonald/Sam Stabler	See February 2019 minutes Invite City Centre Councillors (TBC)
City Centre Survey Findings	To receive a report on the findings of the City Centre Survey.	Councillor Akbar	Kate MacDonald	Invite ward councillors and Chair of

				Neighbourhoods and Environment Scrutiny Committee
Review of Council's Processes (Accessibility for Disabled People)	To receive a report on the review of the Council's processes to ensure that accessibility for disabled people is fully embedded.	Councillor Akbar	Fiona Ledden/Keiran Barnes	See June and September 2019 minutes
English for Speakers of Other Languages (ESOL)	To receive a report on ESOL, including the work of Manchester Adult Education Service (MAES).	Councillor Rahman	Angela Harrington/Julie Rushton	See September 2019 minutes Invite Chair of Economy Scrutiny Committee
Read Manchester	To receive a report on Read Manchester.	Councillor Rahman	Fiona Worrall/Neil MacInnes	
Voluntary, Community and Social Enterprise (VCSE) Infrastructure Service	To request that that, following the contract negotiations, Macc and officers from the Programme Team be invited to a meeting of the Committee to discuss what Macc's outputs will be.	Councillor S Murphy	Fiona Worrall/Michael Salmon	See October 2019 minutes
Playing Pitch Strategy	To receive an update on the Playing Pitch Strategy.	Councillor Rahman	Fiona Worrall/Neil Fairlamb	