

**Manchester City Council
Report for Information**

Report to: Resources and Governance Scrutiny Committee - 5 September 2024

Subject: Annual Property Report 2024

Report of: Deputy Chief Executive and Th Strategic Director (Growth and Development)

Summary

This report provides an update on property activity since the last Annual Property Report to Resources and Governance Scrutiny Committee in December 2023.

Recommendations

The Committee is recommended to note and comment on progress to date as set out in the report.

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 Council's property and land assets are a significant area of focus in efforts to achieve the zero-carbon target for the city. The operational estate accounts for around three quarters of the Council's total direct emissions. This report includes an update on projects underway to deliver carbon reduction activity on the estate.</p> <p>New Strategic Regeneration Frameworks /Neighbourhood Development Frameworks are drafted in line with the Council's zero-carbon aspirations for the city. The promotion of sustainable forms of development, active travel and reducing the reliance on private forms of transport are material factors in the design development process and fully visible during the community consultation process.</p>
<p>Equality, Diversity and Inclusion - the impact of the issues addressed in this report in meeting our Public Sector Equality Duty and broader equality commitments</p>	<p>The property teams play a key role in ensuring that the Council's property assets remain accessible and inclusive. The teams use Equality Impact Assessments to consider the impact of project or policy proposals on different protected or disadvantaged groups.</p>

Manchester Strategy outcomes	Summary of how this report aligns to the Our Manchester Strategy/Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The property teams provide professional services and leadership to drive effective place making and facilitate the economic growth of the city, by creating the necessary conditions needed to promote strong growth in commercial, residential, retail and leisure related development, stimulating new employment, new homes and broadening the City Council's tax base.
A highly skilled city: world class and home grown talent sustaining the city's economic success	The property teams play a key role in leveraging economic growth from the Council's land and property assets, including enabling commercial developments that drive growth in high-skill sectors such as the digital, cyber, creative content, cultural, advanced manufacturing and professional service sectors.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	The property teams work proactively with businesses, residents and partners to ensure developments contribute positively to place making and meet local needs to deliver neighbourhoods people want to live in. This includes supporting developments that promote the right mix of good quality and affordable housing for Manchester residents. Inclusive consultation is a key tenet of the Teams' approach and is an iterative process, taking learning from previous activity is adopted.
A liveable and low carbon city: a destination of choice to live, visit, work	The property teams play a key role in supporting Manchester's commitment to be a zero carbon City by 2038 by reducing the Council's direct CO2 emissions through continued rationalisation of the operational building estate and improving energy efficiency in council owned buildings.
A connected city: world class infrastructure and connectivity to drive growth	The property teams work across the Council and with partners to ensure that development activity both drives and reflects the connectivity and infrastructure that underpin sustainable economic growth.

Financial Consequences – Revenue

None

Financial Consequences – Capital

None

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Background documents (available for public inspection):

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

Annual Property Report 2023, Resources and Governance Scrutiny Committee, 7 December 2023.

1.0 Introduction

- 1.1 Manchester City Council maintains a diverse portfolio of properties, including assets held to support the delivery of Council Services (the Operational Estate), assets that are let to tenants to provide an income to the Council (the Investment Estate), and assets held to support regeneration and development in the city (the Development Estate). The Council also owns schools assets and retained housing stock, however the direct management of these later two parts of the estate are not included in the scope of this report. The implementation of the Council's Strategic Asset Management Plan (SAMP) does however cut across all land and property portfolios held by the Council and is reported in the relevant section of this report.
- 1.2 This report covers the work of the Estates and Facilities Service (Corporate Core, responsible for the Operational Estate) and the Development Team (Growth and Development Directorate, responsible for the Investment Estate and assets held for regeneration and development) since the last Annual Property Report in December 2023. The report also covers the progress made and initial activity of the SAMP including the Asset Review and governance. It is broken down into three main sections: Strategic Asset Management Plan (Section 2); Development Team and Investment Estate (Section 3); Operational Estate (Section 4).
- 1.3 The core priorities of the Development Team and the Estates and Facilities Service are to support a thriving and sustainable city, that is highly skilled, progressive and equitable, by driving effective place making and economic growth; achieving the right mix of good quality and affordable housing for Manchester residents; delivering a connected, liveable and low carbon city; maximising skills and social value contributions from contracts through effective contract management; and ensuring safe, efficient use of the Council's assets. The workstreams and projects described in the report contribute to progress against these priorities.

2.0 Strategic Asset Management Plan (SAMP)

- 2.1 The development and adoption of the 5-year Strategic Asset Management Plan (SAMP) for 2022-27, and the establishment of an asset review resource focusing on the key priority areas set out in the plan for the first 12 months, has allowed significant progress to be made in implementing a new asset-led approach. A key element of this approach was the creation of a SAMP Board. This is a consultative board and constitutes Executive Members and senior officers and provides transparent governance in support of decisions relating to the use and management for all council land and property.
- 2.2 The SAMP Board has been in operation since early 2023, focusing initially on the review of surplus assets identified for accelerated disposal to support the Council's growth objectives and financial position. The SAMP principles and evaluation toolkit are used to identify the optimal outputs from the sites to provide a reasoned evidence-based analysis for the use, delivery route and social value outcomes.

2.3 Key achievements of the SAMP programme in the last 12 months include:

- The successful implementation of the SAMP Board in line with its terms of reference and executive approvals
- The review of all property assets under the classification of 'surplus' and the establishment of a new pipeline of sites
- The establishment of stronger financial links between Capital receipts and the SAMP process
- The adoption (and development) of a robust, transparent and auditable evaluation process for property decision making, set against the priorities of the council across all service areas.
- Decisions made on options to dispose of 27 assets with 48 more in the pipeline
- Created a pipeline of £32m of capital receipts
- Demonstrated tangible savings / creation of £1m revenue
- 600+ new homes (of which 400+ are of affordable tenures)

No of sites	Board Decisions	Area (Hectares)	Total Est Capital Receipts (£,000)	Revenue creation/savings (£000)	No of Homes	Affordable Homes	Backlog Maintenance Reduction (£000)
8	Affordable Housing Disposals	5.2655	6325	TBC	247	247	TBC
3	Open Market Disposals	4.9396	13400	0	299	60	TBC
1	Refugee Accommodation	0.0809	454		2	2	TBC
4	Supported Living Accommodation	1.4895	980	1420	107	107	TBC
1	Homelessness Accommodation	0.3197	595	0	12	12	TBC
1	Bio Diversity Net Gain Sites	8.5971	0	0	0	0	N/A
1	Retained for Operational Use	0.1323	N/A	0	0	0	N/A
1	Creation of Commercial Space	2.67	1800	85	0	0	N/A
1	Creation of new 6th form school site	1.53	0	0	0	0	0
5	Community use	1.3623	0	0	N/A	N/A	242
1	Mixed use Development	0.5544	8900	-544	TBC	TBC	5000
27		26.9413	£32,454	£961	667	428	£5,242

2.4 Wider Review of Surplus Assets - A review of all assets held under the categorisation of 'surplus' within the Council's property records was identified

in the SAMP as an early priority, which involved the review of 123 surplus assets that has now concluded. This property review work has highlighted additional sites for further consideration and has enabled the development of a SAMP Board 'Tracker' to facilitate regular monitoring of progress and performance and ensure the council maximises its returns from its available property assets.

- 2.5 Development of Property Records – A review of the existing CPAD (the council's property management system) and property records is underway to ensure compliance with statutory and legislative property management requirements, that appropriate and accurate data sets are maintained to support property performance reporting and best practice is adopted across the estate. Further development and verification of the property records is required to support improved future revenue forecasting and target reporting. The compilation of additional data sets is being progressed to support the development and adoption of Corporate Property KPI's across several service areas in a single report. In addition, the data sets will support the introduction of an 'Asset Challenge' process to assist the council with the aspirational requirements of individual service plans and identify how property directly supports service delivery, ensuring value for money is being achieved.
- 2.6 Area Based Reviews/Service Reviews – Area based reviews have commenced primarily through the work in District Centres focusing on Moston Lane, Wythenshawe and Gorton, ensuring the optimal use of the Council's assets in the context of existing and emerging regeneration plans. This cross-public sector approach to regenerate District and Town Centres encompasses a review of all available public assets in a defined geographical area, public consultation and partner engagement.
- 2.7 Land Allocation and SAMP business plan – a key part of the value added by a strategic approach to assets is to better plan the use of the Council's assets, across all portfolios. An emerging land and asset allocation framework is being established, to inform a business plan approach to utilisation of assets to support corporate objectives and political priorities, particularly inclusive growth and service delivery focussed outcomes. Workshops have commenced with Education colleagues, Health and Housing partners to better understand current and future property requirements including the performance of existing assets.
- 2.8 Work has also commenced to undertake a series of Service Property Strategies across operational buildings to highlight building performance and usage to aid service plan decision making, forming links where appropriate to Town Centre and Neighbourhood developments.

3.0 Development and Investment Estate Team Update

3.1 City Centre

- 3.1.1 **Upper and Lower Campfields** - Agreements were entered into in December 2022 with Allied London for the repair and refurbishment of the Council owned

Upper and Lower Campfield buildings to provide managed workspace. The project has benefitted from £17.5m of Levelling Up Fund grant and will bring 2 listed structures back into repair and beneficial use. Construction works are ongoing and will complete before March 2025.

- 3.1.2 **Ancoats Phase 3** - The Ancoats mobility Hub is now under construction on the site of the former Poland Street Industrial Estate. It will operate as a commercial car park in the Investment Estate and service the future residential developments in the area. The process to identify and select an operator is now complete.
- 3.1.3 Bowmer and Kirkland were appointed as the construction contractor and are on budget and target to complete works by November 2024.
- 3.1.4 Work is progressing with Manchester Life on the Phoenix Ironworks site, which obtained planning consent in November 2023 for the development of 256 homes and up to 14,500 sq.ft of commercial space.
- 3.1.5 The Council acquired Unit 2 Naval Street earlier in the year to assist with the site assembly and are in negotiations on the terms of a lease to complement the various ownerships Manchester Life already owns.
- 3.1.6 **Bridge Street and the Parsonage Gardens SRF** - Planning consent was minded to be approved subject to the signing of a Section 106 Agreement in June 2023 for the development of the now vacant Albert Bridge House and adjacent Council owned surface car park. Discussions have been ongoing with the developer, Oval Developments, on terms for the disposal of a long leasehold interest in the Council's site. However, the developer has recently advised that they are reviewing the scheme on viability grounds and are likely to require a new planning application. Discussions on the Investec redevelopment of the former House of Fraser building and the Council owned Multi Storey Car Park to the rear are progressing.
- 3.1.7 **Mayfield** - Terms have been agreed between the Mayfield Partnership and LandSec for the first phases of development, which will focus on the Republic, a Grade A commercial development.
- 3.1.8 **Church Street** - This Council owned Multi Storey Car Park is being evaluated as surplus and for potential redevelopment. Following consultation with ward members, planning and housing colleagues, a development brief has been finalised to bring forward a mixed use development, including at least 20% affordable housing along with permeable public realm and small business space. CBRE have been appointed as our agent and will commence marketing throughout Q3 2024 with an executive approval targeted in 2025.
- 3.1.9 **Former Central Retail Park, Great Ancoats Street** - The refreshed Former Central Park Strategic Regeneration Framework was adopted by the Council in March 2023 setting out the principles for a commercial led development with a significant element of public realm linking Great Ancoats Street with the existing Cotton Field Park and New Islington Arena. Detailed negotiations

have been progressed for the disposal of c5 acres of the site for government use which will see the development of around 800,000 square feet of office accommodation.

3.1.10 Following extensive negotiations the Government Property Agency exchanged contracts to purchase 50% of the site in May 2024. The proportionate premium paid is more than the original acquisition. It is expected to accommodate 7000 public sector jobs and planning submission is expected in November 2024.

3.1.11 **St Michael's** - Construction continues on Phase 1, the former Bootle Street Police Station, to deliver 250,000sqft of commercial space. Various amendments to the legal agreements have been required to accommodate operational requirements but the developer is on track for practical completion in November 2024. Recent announcements have confirmed that lettings of the offices will achieve the highest rents achieved in the city on record.

3.1.12 Phase 2 is based around the former Manchester Reform Synagogue. Planning consent was granted for a 42 storey hotel and residential tower. Relentless has formed a Joint Venture with Salboy developments to construct and deliver. Construction is ongoing and expected to complete in 2027.

3.2 Wythenshawe District Centre

3.2.1 In 2022 the Council consolidated its land ownership to create a 45ac development and regeneration opportunity.

3.2.2 In 2023 Executive approved a Neighbourhood Development Framework that outlined opportunities for new commercial, cultural and community space along with 1750 new homes. This was used as the basis of a Levelling Up Fund (LUF) application that was announced in spring 2024 and accelerates the regeneration of the high street through investment of £20m.

3.2.3 A procurement process has now concluded to identify a development and investment partner with the Executive approving the appointment of Muse Places as the Councils new Joint Venture partner and development manager. As part of the commercial arrangements Muse Places will purchase a share of the shopping centre, anchoring the partnership and enabling long term decisions to be made. This will also create a capital receipt that contributes towards the LUF match funding.

3.2.4 A wider umbrella agreement enables development plots to be drawn down and developed out. This will safeguard best value and performance assurance. An initial business planning workstream is now being implemented to provide support to the LUF funded regeneration works along with initial phases of residential development.

3.3 Moston Lane Local Centre

3.3.1 Moston Lane is a key regeneration priority for North Manchester. Following community and stakeholder consultation throughout 2023, a new

Neighbourhood Development Framework masterplan was developed, focusing on the ability to bring forward new development on c.5 acres of Council owned land. In October 2023 the Councils Executive approved this plan along with the ability to acquire additional property interests to deliver a wider vision for hundreds of new homes, community, health and education spaces along with a new civic square.

- 3.3.2 Other council owned land and assets are being invested into using Shared Prosperity Funding, delivering new pocket parks and public realm improvements. Land assembly opportunities are being explored with funding ringfenced from a nearby land receipt overage.
- 3.3.3 Soft Market Testing has completed and the process to identify a development partner will continue throughout 2025.

3.4 Gorton District Centre

- 3.4.1 The Council Executive approved a new Neighbourhood Development Framework in January 2023 that outlines the ability to deliver new mixed tenure homes, a rejuvenated high street and a new civic square centred around c.5 acres of Council land.
- 3.4.2 In June 2023 the Council acquired the land adjacent to the market hall to enable the delivery of a new town square. The acquisition and construction works are to be funded by the Shared Prosperity Fund with construction works anticipated to commence in November 2024 and complete by March 2025.
- 3.4.3 Following SAMP approval the procurement of a Manchester Housing Providers Partnership (MHPP) affordable housing delivery partner has commenced and will conclude by January 2025 to enable the delivery of affordable housing elements of the NDF.

3.5 Newton Heath District Centre

- 3.5.1 Tender is currently live to procure a professional team to deliver a new Neighbourhood Development Framework for Newton Heath. This will include future development disposal options on City Council owned land.

3.6 Central Park

- 3.6.1 TfGM completed on the acquisition of backland to deliver a new EV bus depot to serve North and East Manchester in March 2023. TfGM are submitting to planning within the next 12 months.
- 3.6.2 Options are now being explored to identify delivery options for new employment space for the remainder of the surrounding land.
- 3.6.3 Arbeta continues to perform well, with 70% occupancy with the remaining space let on short term licences. This is an improved position on last year, due to two key lettings comprising of over 23,000 sqft.

3.7 Strangeways

- 3.7.1 Operation Vulcan continues to disrupt illegal activity and unlock the opportunity to drive regeneration of the Strangeways area.
- 3.7.2 A multidisciplinary team led by Avison Young have been appointed to deliver a new SRF for a large area shared between Manchester and Salford City Councils. The new framework will map out opportunities for new parkland, housing and future use options for HMP Manchester.
- 3.7.3 Manchester City Council owns significant freehold land in and around the area along with the entirety of the Moulton Street Precinct retail park. Public and stakeholder consultations have been held in recent months, with a particular focus on small local businesses. Following additional consultation and subject to cross-district governance processes we anticipate submitting the final SRF for approval to the Councils executive in late 2024.

3.8 Housing Development and Major Regeneration Projects

- 3.8.1 **Project 500** - Phase 1 Project 500 sets out to deliver 100% affordable homes on small, noncommercially facing land assets owned by the Council. Many of the sites are in areas of very high demand for affordable housing and correlate with areas identified within the Housing Strategy - seeking to deliver 10,000 new affordable homes over the decade. Phase 1 represents 376 homes delivered across 27 sites predominantly in the North and East of the city, mostly considered to be unviable for market residential development in isolation. The programme is facilitated by seven Registered Providers (RPs)– One Manchester, Great Places Housing Group, Southway Housing Trust, Mosscafe St Vincents Housing Group, The Guinness Partnership, Jigsaw Homes Group and Irwell Valley Housing Association. All RPs are members of the Manchester Housing Providers Partnership (MHPP) Framework. Executive Approval for the freehold disposal of the sites was given in November 2022. Planning approval has been granted on 9 of the sites. Heads of terms are agreed and solicitors are drafting documents on a further 15 of the sites. Agreed heads of terms for the remaining sites are expected in the coming weeks.
- 3.8.2 Phase 2 has been endorsed by the SAMP board. The project outputs will now exceed 500 affordable homes and will eventually evolve into a continuous small sites programme. Following a lessons learnt exercise, where land is not adjacent to an existing MHPP member, a portfolio of sites will be grouped together to provide economies of scale and standardisation. The procurement process to identify MHPP partners will continue throughout 2024.
- 3.8.3 **Hinchley Road** - Following a marketing process led by Colliers, Miller Homes have been chosen to construct 100 new family homes (20% affordable) on this brownfield site. The site will be acquired on a subject to planning basis and

has secured a considerable capital receipt. Planning submission is anticipated by Dec 2024.

- 3.8.4 **Clayton Canalside** - The City Council owns around 27ac of brownfield land in Clayton adjacent to the Canal with potential for residential development. Mott Macdonald have been appointed to consult local stakeholders, provide an understanding of ground conditions and masterplan options to enable the identification of early and future housing phases.
- 3.8.5 The overall scheme has capacity for over 1100 homes and a new local centre. Two initial phases have been identified – a 50-home supported housing development and an open market (20% affordable) family housing scheme. Both will be disposed of over the next 12 months. Coordinated brownfield funding is anticipated to unlock the remainder of the site. Liaison with the adjacent industrial employment site continues in the background.
- 3.8.6 **Grey Mare Lane, Beswick** - Following the recent activity around the retrofit works to existing properties and the need to expand scope to include public realm improvements and highways connections, BDP have been appointed to undertake a new masterplan study around Council owned land on the Grey Mare Lane estate.
- 3.8.7 Following extensive public consultation, the new masterplan will be submitted to Executive for approval. It outlines opportunities for over 1000 new homes, mostly affordable across privately owned and Council land.
- 3.8.8 The first phase of delivery of Council land is already under way with Great Places submitting to planning for 70 Social Rented homes on Grey Mare Lane in Sept 24.

3.9 Leisure, Sport and Education

- 3.9.1 Officers have continued to work alongside the professional teams from City Football Group (CFG) and Eastlands Arena Ltd (EAL) to negotiate and approve the terms for the redevelopment of part of the Council owned Collar Site at the Etihad Campus to support the c. £0.65bn investment into the Campus through the development of the Co-op Live Arena and the expansion of the north stand of the Etihad Stadium.
- 3.9.2 This involved advising the MCC directors on the board of Eastlands Development Company Limited in relation to the land deal, negotiating terms for the use of the car parking facilities by the Arena across the campus, as well as progressing new campus-wide management estate and event management arrangements to support the operation of the campus once the new world class events arena has opened.

3.10 Asset Valuations

- 3.10.1 As part of a comprehensive review of the commissioning of asset valuations, in collaboration with the Council's treasury teams, the Development Team oversaw the external procurement of the asset valuations on a portfolio basis.
- 3.10.2 The asset valuations were delivered on time and to a greater level of assurance and consistency than has been the case in recent years. This collaborative approach has reduced the number of audit queries.
- 3.10.3 It should be noted that the previously outsourced Property Management and Professional Services contract ended in May 2024 with 16.5 FTE employees transferring from Jacobs UK to the City Council. Following a period of onboarding and stabilisation it is anticipated that more future valuation work will be completed internally, seeking to reduce revenue costs. A full update will be provided to RAGOS in October 24.

4.0 Operational Estate and Facilities Update

- 4.1 The operational estate is made up of the properties used by the Council to deliver services. The Corporate Estate and Facilities Service is responsible for the operational estate strategy, property advice to Council services, and acts as the Council's corporate landlord. The service is responsible for the management, repair and maintenance of the Council's operational estate and the delivery of Facilities Management services including maintaining statutory compliance, cleaning, security, and both planned and reactive maintenance.
- 4.2 The Council's operational estate portfolio consists of approximately 370 assets across the city, with a total gross internal area of around 350,000 square metres. These range from large offices, national sporting venues such as the Velodrome, and key heritage sites such as Wythenshawe Hall, through to community facilities like libraries, leisure centres, and small pavilions in parks. The Estates Team responsibilities include all operational buildings, vacant land and certain properties of a public nature which are owned by the Council but occupied by other bodies (e.g., the Bridgewater Hall). The Operational Estate excludes schools and housing. The Facilities Management Team responsibilities cover all of the Estates Team portfolio. Additionally, they deliver services to schools and other facilities that are not part of the Corporate Landlord model.

4.3 Operational Estate Update

- 4.3.1 The service continues to support the Gorton Hub, the multi-agency learning, health and community hub, on Garrett Way in Gorton. The Hub brings together a range of different services under the same roof and includes Gorton Library; Gorton Job Centre Plus; the Manchester Adult Education Service; the community health and adult social care integrated neighbourhood team for Gorton and Levenshulme; One Manchester; and the Gorton Medical Practice. Since the last report One Manchester and Gorton Medical Practice have moved into the Hub.

- 4.3.2 Work continues to refurbish the Council's main operational depot at Hammerstone Road. Activity in the previous 12 months has seen the life-expired Coca Cola building closed and prepared for demolition. Storage spaces for Elections and Trading Standards have been delivered, enabling these services to relinquish costly off-site storage locations. Both MCC and Biffa staff are now benefiting from working in new, modern open-plan offices within the main loco shed which have been delivered as part of the depot refurbishment and rationalisation. The refurbishment project continues with the external works, and is anticipated to complete in late 2025.
- 4.3.3 Linked to the Hammerstone Road Depot refurbishment is the planned relocation of some services from Hooper Street depot. The Estates team is currently working on timescales to relocate these services from Hooper Street, along with planning for demolition of several life-expired portakabin units on the depot. It is anticipated that Northern Powerhouse Rail may at some point require the Hooper Street site, and the Estates team are taking this into account as they plan to reconfigure the depot for its medium-term use.
- 4.3.4 The Estates Team have recently relocated the Community Alarm service to join other teams at Philips Park Road. This "life and limb" service supports older people to live independently across Manchester. The co-location at Philips Park Road with the Equipment and Adaptations Partnership supports stronger collaborative working across the two services.
- 4.3.5 Services at Etrop Court are now able to work in different ways thanks to the installation of new collaboration furniture across two floors. The furniture supports the way staff work, providing different facilities to take Teams calls, undertake virtual training or to collaborate/meet with colleagues. The feedback on these two areas has been exceptionally positive from staff based at the building, and further improvements to the working environment are being considered.
- 4.3.6 Space was recently made available in the Town Hall Extension to enable the Integrated Care Board to relocate from NHS offices at Parkway into the Town Hall Extension. The Estates team facilitated this relocation, which has saved accommodation costs whilst also aiding more collaborative working with other services based in the Town Hall Extension. Transport for the North have now been located in the Town Hall Extension for a year, with a rent and service charge helping to offset the MCC operational costs of the building. Further work to look at commercially letting other spaces within the Town Hall Extension is underway.
- 4.3.7 The Department for Work and Pensions recently handed-back three rooms within the Town Hall Extension. These spaces were redecorated and repurposed by the Estates team and have been made available for staff to book as meeting rooms. They are now helping to meet the significant demand in the building for large meeting spaces, especially with the increase of partner organisations being based in the building.

- 4.3.8 With the Council's housing arm moving back to MCC, the Estates team continues to support ongoing integration. Recently the Design and Delivery team were relocated from poor accommodation at Hendham Vale depot, into the Town Hall Extension. The team is now co-located with their Capital Programmes colleagues. Other work continues with bringing the meeting rooms in the former Northwards buildings into the wider Corporate Estate.
- 4.3.9 In May 2024, the Estates team supported Growth and Development with the relocation of staff formerly employed at Jacobs. The new Investment Team as they are now known, are now accommodated alongside Development and Estates colleagues in the Town Hall Extension.
- 4.3.10 The Estates Team has successfully delivered Changing Places toilets across six settings in the City. North City Leisure Centre and Heaton Park in the North; People's History Museum and HOME in Central; and Wythenshawe Forum and Wythenshawe Park in the South. Launched to significant amounts of media coverage, all the facilities are now in use and have received exceptionally positive feedback from users.
- 4.3.11 The Estates Service continues to support the Early Years estate. Estates have been working to review current leasing arrangements within Early Years settings; this work is aimed at protecting high quality childcare provision within the city and ensuring the properties are fit for purpose and safe to enable service delivery. The second phase of the capital improvement programme is now underway, with nine properties included. Estates is providing support to Early Years colleagues with representation on the Grants panel providing funding to support the expansion of free child places.
- 4.3.12 Work is ongoing to support Children's Services with the implementation of Family Hubs located throughout the City. The Hubs act as a front door for families seeking help and support. Located in buildings owned by the Council, the Estates team assisted with the property aspects of these new community facilities.
- 4.3.13 A refurbishment of the former Belthorne Children's Centre started on-site in August 2024, which will eventually accommodate the Family Time Service from French Barn Lane. The newly refurbished Belthorne Family Centre will drastically improve the customer experience for users of the service. The service's building at Acorn House in Withington will also be refurbished as part of this £3m investment into Children's Services accommodation. The French Barn Lane site will be freed up for onward residential development.
- 4.3.14 In this General Election year, Estates worked with our colleagues in Elections to ensure they had the right working areas to deliver the Election for Manchester. This involved procurement of new furniture, and also making changes to spaces around the Town Hall Extension and Hammerstone Road Depot.
- 4.3.15 Working closely with our colleagues in ICT, Estates are supporting the meeting room refresh project. The project intends to update meeting rooms

across the Council's whole Estate, bringing them up to modern standards. The work will include redecoration, new furniture, accessibility improvements and a new room booking application. Larger rooms across the estate will also have new Microsoft Teams Room equipment fitted, enabling hybrid meetings to take place at many more places across the Estate, building on pilot successes at Bold Street Offices and the Town Hall Extension.

- 4.3.16 Over the past 6 months Harpurhey District Office has been fitted with a solar array, helping to offset the electricity consumption of the building. During this project the Estates team took the opportunity to refresh the interior of the building whilst teams were decanted off-site. This has led to new carpets, decoration and some new items of furniture, vastly improving the working environment for Children's and Adults staff.
- 4.3.17 Due to some urgent health and safety works at Abraham Moss, Estates had to work quickly to temporarily decant staff from both office floors. During the essential works, Estates took the time to upgrade various areas of the office environment including some power interventions and installing new collaborative furniture, enhancing the workplace environment for staff.
- 4.3.18 The Estates Team is supporting the refurbishment works at Millenium Powerhouse providing Landlords consent to works including, a new roof, window replacement, installation of solar PV and internal remodelling amongst other items.
- 4.3.19 The Estates team continues to support the Health and Social Care Integrated Neighbourhood Teams (INT) within the MLCO with their estate requirements. Work to bring 36 Monton Street back into operational use to support the Central INT teams and Council Homelessness Team is underway with survey work commencing to understand the cost of refurbishment. The work will enable teams to relocate from the neighbouring Health Centre resulting in the release of valuable clinical space within the Health Centre. Estates is supporting the refurbishment of 3 properties: Brownley Road, Dickenson Road and Fulmead Walk, this work will enable the Homelessness team to deliver support services to the homeless including accommodation to those leaving hospital with no fixed abode.
- 4.3.20 Since last reported, the Clinical Diagnostic Centre located within the North City Family Fitness Centre in Harpurhey has been delivered and is now operational, supporting positive health outcomes for residents in the North of the City.
- 4.3.21 Estates continues to support the Neighbourhoods Directorate with a range of projects and initiatives such as: supporting the newly formed Parks Buildings Strategic Group, exploring the future opportunities for the use of buildings within Parks; the Culture Portfolio Board, providing estates support with ongoing and future projects within the Cultural and Heritage Estate; and supporting with the provision of letting agreements to facilitate the use of neighbourhood buildings.

- 4.3.22 Further support is provided to the Leisure Teams with the grant of new leases and lease renewals at UCFB, Sport City and the National Speedway Centre.
- 4.3.23 The Councils reviewed Community Asset Transfer (CAT) Policy continues to enable the Estates Team to provide support to the VCSE Sector. A number of leases have been granted to Community Groups as part of the Community Asset Transfer Programme, this aims to provide accommodation for Community groups at reasonable cost to deliver and support delivery of the Our Manchester objectives. The team has advertised St George's building for Community Asset Transfer with 26 Expressions of Interest received; 13 are progressing to a second bidding round.
- 4.3.24 The team has completed two asset transfers with Delamere Park Play Centre being leased to Max Trax CIC; Max Trax is developing a community-led cycle track, which will be a place for young people and families in Delamere Park, Openshaw. Claremont Community Resource Centre has been leased to African Caribbean Care Group (ACCG), to deliver culturally appropriate affordable day care and community services for people aged over 50. Lease negotiations are underway with Wythenshawe Scouts group who were successful in their bid for Baguley Park Play Centre.
- 4.3.25 Additionally, the lease for The Addy Young People's Centre has been renewed with Manchester Young Lives. This renewal enables them to continue offering a range of services including play, youth work, employability skills for post-16s focused on SEND and youth engagement.
- 4.3.26 Currently, there are several lease renewals and new lease agreements being progressed through to completion. These include: renewing the lease for Hulme Hall to Mothers Against Violence, an organisation that supports and intervenes with young people involved in violent crime or antisocial behaviour; and leasing of the former Greenbrow Road Nursery, which will see Tree of Life deliver services such as a café and foodbank for Wythenshawe residents, building upon their already successful low cost and affordable furniture provision for disadvantaged families.
- 4.3.27 Work is also ongoing to support the grant of a new 12-month lease for the Stirling Centre with 4CT, which will build upon their existing offer at The Grange, Beswick. Work is ongoing to lease Levenshulme Old Library to Levenshulme Old Library CIO to provide community spaces and a home for All FM Community Radio. A lease renewal is underway for Wai Yin's lease for the Sheung Lok Centre to continue to deliver mental health services, family support, and elderly luncheon club.
- 4.3.28 A programme of annual monitoring visits has commenced to all buildings leased to VCSE organisations under our CAT policy to ensure the service or project is delivering against stated objectives, remains viable and to ensure the asset is actively used, insured, maintained, and compliant with health and safety regulations.

4.3.29 One of the most important responsibilities of the Estates Service is to ensure our operational estate remains safe for staff and visitors. The Estates Health & Safety Steering Group was formed in March 2022 to assess whether appropriate governance and assurance arrangements were aligned to statutory health and safety duties for premises – and where necessary to propose actions to improve compliance. Following a review by this group, Estates commissioned a programme of Fire Risk Assessments and Asbestos surveys in order to ensure the Operational Estate remains statutorily compliant. The Asbestos surveys have all been completed, and up to date Asbestos Management Plans have been produced. All the Fire Risk Assessments have now been completed, Estates are leading on a programme of remedial works identified within these reports, with Capital Programmes and Facilities Management supporting the completion of works. Following this significant project, work is ongoing to move these processes to 'Business as Usual' with future surveys and remedial work to become part of the Planned Preventative Maintenance Programme. Regular progress reports are presented to Estates Board and a mechanism to track and report progress has been developed with Capital Programmes.

4.4 Facilities Management Update

4.4.1 Within the current year, Facilities Management (FM) has successfully managed and executed 29,300 helpdesk activities, of which 10,846 are dedicated to reactive repairs. 97% of the reactive repairs have been completed within the agreed time limits, performing consistently above the contract KPI. FM has maintained its commitment to ensuring operational site compliance through the implementation of a Mothballing and Rescheduling programme within its comprehensive Planned Preventative Maintenance (PPM) program, in accordance with industry standard SFG20 levels. A total of 12,988 PPM activities have been accomplished, with over 97% completed as scheduled. FM's Repair and Maintenance (R&M) and Development teams have further collaborated with the CPAD (Corporate Property Asset Database) team to enhance systems for R&M data reporting and business area management, aiming for a more proactive approach to repair management. Through the enhanced data reporting FM has also introduced new streamlined reporting systems for PPM compliance, allowing a proactive change to the way payments are processed creating a resource reduction, allowing the team to focus on other aspects of the service, and closer management of the budgets to strengthen finance stability.

4.4.2 FM hold responsibility for the management and delivery of two major gold contracts (Public Buildings Maintenance; and Corporate Security), which are of significant value, based both on monetary value, and the risks associated with contract failure. FM have worked in partnership with both principal contractors, Equans and Mitie, to consistently deliver high performance across both contracts. This has been achieved through working in partnership with clearly defined expectations and responsibilities of both MCC and the principal contractor. Both contracts have been managed robustly by the FM team, utilising their contract management skills and defined KPI's to monitor performance. The procurement process for the security contract has

commenced, and FM have worked in collaboration with the Integrated Commissioning and Procurement Service to ensure that the process will be delivered through the corporate contract management system Atamis.

- 4.4.3 FM have worked with Equans to implement a standardised kit of parts – fire systems, access control, CCTV and intruder alarms. The aim of this is to ensure that new devices installed within buildings including ones which are currently not part of the federated model are compatible with our existing system without the need to replace devices when integrated into the overarching security management solution, and thus avoiding having to replace devices at additional cost. This approach should also allow standardisation of devices which will assist in the future operation and upkeep of security systems.
- 4.4.4 FM have worked in partnership with the Corporate Estates and Capital Programmes team to contribute towards the successful opening and ongoing operation of the Hammerstone Road Depot. This has required interdependent collaborative working throughout each stage of this major development project. Since opening as a live operational site in March, FM have established and implemented the necessary processes to contribute towards significant revisions to make the operating strategy effective. A bespoke number of Buildings of Multiple Occupancy (BMO) systems have been implemented to support the new infrastructure on site. These include a full site wide access control system, revised critical alarm systems and newly implemented vehicle access management procedure. The management of the site continues to be a one team approach in terms of both stakeholder engagement and continuous contract management, with FM compiling monthly reviews with our incumbent security provider.
- 4.4.5 FM continue to work closely with partners to build on strategic initiatives across the estate. We are currently working in conjunction with Capital Programmes to replace all lighting in the Council Chamber to compliment the new AV kit that is being installed. This will enhance the lighting capabilities for both Members and Officers. At the request of our Central Library partners additional heating within Central Library has been installed to further enhance visitor experience for the people and visitors of Manchester. These are key examples of positive change management to meet building user expectations driven forward, working in partnership.
- 4.4.6 Across the operational estate, FM are continuously reviewing operational safety management for our building users and visitors. FM are continuing to work with stakeholders to progress the first invacuation system to be installed and trialled at Gorton Hub. FM have experienced various challenges this year in relation to anti-social behaviour within public toilets and car parks. By operating a multi organisational approach FM have played an integral part in improving our security measures to support the safety of these key public facilities.
- 4.4.7 In line with the continuous assessments of our emergency procedures, working in partnership with Corporate Estates and Health & Safety FM have

continued to conduct live tests of our Fire Evacuation plans. This year a total of 13 fire evacuation drills have taken place across our BMO's, which has seen a highly successful working model executed consistently across our principal sites.

- 4.4.8 FM has remained committed to supporting the advancement of smart operations initiatives. The FM Development Team have created Power apps to further digitise paper-based processes such as the monitoring of site inspections. Working in collaboration with FM's principal maintenance contractor, Equans, and the CPAD team they have produced a digital health and safety checklist that is completed prior to the commencement of any repair works. Further improvements have been made to the R&M data reporting approach to enable FM to identify trends that can reduce the need for follow up site visits, aiming for a first-time fix.
- 4.4.9 FM have worked closely with Equans on their submission for an IWFM Impact Award 2024 under the category of Collaboration. The submission highlights the close partnership working between the Council and Equans. At the start of August 2024, it was confirmed that Equans had been selected as a finalist for the award, which represents the hard work to move the contract forward by both parties using a one vision approach with a one team ethos across the partnership.
- 4.4.10 As part of FM's social value commitments, Equans has provided 740 volunteering hours, 101 hours of school-based support, 88 hours of community support, two energy workshops, two helping hands projects and two charity events. Large scale projects were undertaken at Miles Plating and Ancoats Children's centre to create a sensory room for Children with SEND, and Didsbury library to create a contemplation garden for residents, with over £4,500 donated in materials and equipment towards these projects. A digital inclusion programme 'Digital Deep Dive' was rolled out across the City, with over 27 workshops delivered, benefiting those from priority groups such as prison leavers, homelessness, SEND and elderly residents. 165 days of work experience was provided to local students and residents, and a large-scale apprenticeship recruitment event held to promote equity and equality and remove barriers to employment – securing five new local apprentices for a September start. The total value of Social Value activities generated by Equans is calculated at £2.5m, with approximately 1700 beneficiaries.
- 4.4.11 FM's principal security contractor, Mitie, manage both physical and CCTV security across the Operational Estate on behalf of the Council. The role that Mitie undertake is physically and mentally challenging, with Officers facing verbal and physical abuse on a daily basis, as well as offering support and compassion to our most vulnerable groups of residents and visitors of Manchester. To support their team, Mitie offer all staff a robust wellbeing offering and specialised support when required. Since the last update Mitie has recruited 31 new employees from Manchester, increasing their establishment to 192 officers, and successfully delivered 6,677 hours of security provision per week across 41 locations. Mitie have responded to 722 alarm call outs, 192 site access requests, supported council officers on 10

evictions, provided support to 51 medical incidents and carried out 1,014 visits to inspect premises across the estate. A range of apprenticeship schemes have also been undertaken with the involvement of 11 Manchester residents. The recruitment and mobilisation of the security team for the Hammerstone Road refurbishment was a major success working collaboratively with MCC internal and external stakeholders. During the month of December 2023 over a period of three days, Mitie successfully transferred 190 properties to their alarm receiving centre in Belfast and worked collaboratively with the FM team including Equans to agree and implement new processes and procedures using new systems and technology.

4.4.12 The Risk Management initiatives used by Mitie have continued to provide benefit to the contract with a robust “special projects” risk assessment process that has been utilised to prepare and deliver additional deployments for: power outages at Hammerstone Road and Abraham Moss, THX Executive meetings, Local elections, protest management in St Peter`s Square and Platt Fields, and MCFC Trophy celebrations. Further developments have also been completed with the incident reporting and escalating software “Merlin” enabling the instant grading of incidents and rapid reporting. Working in partnership with the Counter Terrorism Security Advisors, FM are also continuously reviewing our systematic assessment of site security across the Town Hall Complex. The approach to continuous improvement allows us to determine how the organisation can constantly assess and improve physical security and manage risk within the workplace.

4.4.13 The last Annual Property Report introduced the project to ensure all closed-circuit television, (CCTV), systems and processes adhere to the MCC CCTV Code of Practice, based upon the Biometric and Surveillance Commissioners 12 Principles for best practice. Following on from last year’s independent accreditation, IQ Verify Audit completed an onsite audit, finding no areas of non-conformance and granting continued certification that the operations across the Town Hall Complex, Public Realm Control room, and all BMO`s comply with the BSCC Code of Practice and BS 7958. The Public Realm CCTV surveillance operation has been instrumental in 166 arrests by Greater Manchester Police and undertaken 9,238 camera checks at strategic locations to include the Glade of Light, The Cenotaph in St Peters Square, across Heaton Park and various environmental cameras.

4.4.14 The Social Value, Culture and Communications Manager appointed by Mitie to work on the MCC contract has worked tirelessly to deliver their social value promise. In the last year Mitie’s social value commitments have included 2,362 voluntary hours, to support several community initiatives by charity organisations across Manchester, including Career Ready, Together Trust, Royal Manchester Children’s Hospice, Life Share, The Bread-and-butter Thing, The Social Supermarket by Greater Together Manchester, Wood Street Mission, Cancer Research, Emmeline’s Pantry, READ MCR, Coffee 4 Craig, Community Litter Pick, and Manchester Central Mosque. Mitie have supported the charities by providing voluntary hours to support their day-to-day activities, from cooking and serving breakfast and Christmas meals to the homeless, dedicating days and vans to collect and distribute donations from food, to

clothing, books and toys. Another initiative that has been executed is the coordination of a litter pick challenge to keep a number of key Council locations and parks clean and tidy, involving a community litter pick with a total of 350 bags of rubbish collected.

- 4.4.15 As part of the FM Security contract, Mitie are committed to fostering skills development and employment opportunities in the Manchester area. Mitie offer support through collaborations with several charity and work and skills organisations and events, such as Career ready, Job Fairs and schools enterprise days. To support Manchester residents to get back into work, they supported Career Ready by offering mentoring sessions and a four-week internship for four students who were paid the Manchester Living Wage, showing their commitment to paying a fair wage. Mitie have attended several job fairs and interview days at Gorton hub and Rusholme Job centres resulting in the permanent employment of two security officers within the MCC contract since this February 2024.
- 4.4.16 To support the Council's objective of ensuring all staff have undertaken the mandatory Let's Talk About Race, (LTAR), training, the FM Housekeeping team have undertaken a project to deliver the LTAR training to their team of 205 staff, across the length and breadth of the city, with the majority of the team working outside of core working hours. The team established a volunteer team of Facilitators who all attended the LTAR briefing and received further appropriate training in the form of a train the trainer module, enabling them to deliver the programme effectively. The coordination of the task has been complex due to the various working patterns of the Housekeeping staff, such as 6.00am start times and 8.00pm finish times across all areas of the city. The training was completed in May 2024 for all housekeeping staff, with the exception of those staff experiencing long term absence. A plan is in place to complete this staff group on their return to work, ensuring 100% compliance across FM.
- 4.4.17 Building on the success of the LTAR training, the Housekeeping and Mobile Support management team have all completed carbon literacy training within the last six months and are in the early stages of planning how to deliver the training to the staff group of 173, who do not have access to on-line training. This will be in conjunction with Carbon Reduction team, with the aim to deliver the plan over the next 12 months.
- 4.4.18 To support the Council's aim of eradicating avoidable single use plastic by the end of 2024, the FM Housekeeping Team have reviewed the products that are used by the service, sourced and implemented new products, reducing the use of single use plastics further. Over the previous year FM ordered 2673 bottles of single use plastic one litre cleaning agent however, FM have now sourced a like for like product in a recyclable sachet, thus reducing the need for single use bottles, whilst remaining cost effective.

4.5 **Capital Annual Maintenance Programme Update**

- 4.5.1 The Annual Maintenance Programme (AMP) incorporates survey data, property usage, service and city-wide priorities into an annual capital replacement and improvement programme. It contributes to ensuring that offices, health and care settings, depots, leisure, cultural and other properties providing services and facilities that the public use, continue to meet statutory and service requirements; are welcoming and energy efficient; and deliver long term value and support to services. Estates work closely with Capital Programmes, other services and external partners in this annual programme to meet strategic objectives. Included in the programme are a considerable number of heritage and other operational properties that bring challenges requiring investigation and specialist advice before works are designed and implemented.
- 4.5.2 AMP work also supports School properties. In 2022 the School's Team moved from Education Services into Estates. The team of two oversee and support maintenance to the sixty schools that remain in scope for asset replacement work. The team have moved into the Estates and Facilities Service to benefit from synergies between the Asset Management and Schools Maintenance Programme and to enable the team to benefit and share experience through being closer to Estates and Capital Programmes. Governance of the programme remains through the Education Service.
- 4.5.3 This year, the AMP has secured £15 million of capital investment and includes essential works to approximately 140 properties across the estate.
- 4.5.4 Major works continue at Manchester Art Gallery and Queens Park Studios for end-of-life replacement work, supporting the wider Galleries development plan bringing back into use operational space for usage and display. Future phases to address external stonework issues are now in development.
- 4.5.5 Significant safety work to fourteen Sure Start buildings including roof and electrical works has now been completed, supporting the Early Years Function.
- 4.5.6 Works continues to support property rationalisation and improving use of operational assets including the composite replacement scheme at Acorns/French Barn Lane/Belthorne; and completion of works supporting the Manchester Equipment and Adaptations Partnership relocation.
- 4.5.7 Essential roof replacement works to the Gorton Market are in design phase and expected to be completed in conjunction with the development of the market square project around February 2025. This will incorporate a full roof replacement and also be supported by the carbon reduction programme with a solar array supporting energy generation. Other essential major roof works include the Arbeta Centre, Old Moat Sure Start, and Harpurhey District Office.
- 4.5.8 Design plans for the redevelopment of the Heaton Park Orangery are developing with planning permissions expected imminently. AMP works will support end of life replacement works to support the parks service with the

refurbishment of the centre to bring this building back to life as a fully functioning asset with commercial viability.

- 4.5.9 Heritage works continue to various sites including Heaton Hall for the development of electrical rewiring and conservation works. The Lych gate (remains of the former St. Clements Church) in Chorlton is set to undergo a full restoration 130 years after its initial construction.
- 4.5.10 Eleven maintained schools are currently starting end of life replacement works during the summer holidays. The predominant area of works are roof replacements, drainage upgrades and electrical rewiring. To support ongoing development of school asset replacements schemes a programme of condition surveys are underway.
- 4.5.11 Inline with the government's digital strategy and smart cities initiative, Corporate Estates remain committed to digitally enhancing internal systems to support interoperability across our operational estate, with a common data environment, using key data structures. Foundational 'Asset Information models' (AIM) now exist for two-thirds of the operational estate with the final sites to be integrated over the next two years by means of combined measured and asset condition surveys. This data rich environment provides greater transparency across our operational estate, allowing enhanced data analytics and reporting, supporting the development of whole asset lifecycle replacement models, and forward planning for the long term.
- 4.5.12 Further expansion of IoT (internet of things) continues to be built upon to facilitate the alignment of asset data (AIM's) to the 'live' built environment, deploying 'smart' sensors and producing real-time data to efficiently and effectively manage the day-to-day operations and performance of our estate, and to further support the Carbon Zero & digital twin objectives.

4.6 Zero Carbon Estates Programme Update

- 4.6.1 Operational buildings account for up to 75% of MCC carbon emissions. The emissions associated with the Council's operational buildings are reported in the Buildings & Energy section of the Climate Change Action Plan 2020-25 (CCAP 2020-25). City Policy provide science-based targets, including a carbon budget. The budget reduces annually and requires a continuum of carbon reduction works to reach the goal of zero carbon by 2038 at the latest. A Zero Carbon Estate Programme is established with a full time Programme Manager and Project Manager in place to oversee the delivery of a wide range of energy efficiency and low carbon energy generation measures throughout the estate. The client team is supported by dedicated Capital Programmes resources to deliver successful construction projects.
- 4.6.2 Emissions from energy use in Council buildings have reduced year on year since 2014/15, and although the year 23/24 shows a small increase in carbon emissions, this is reflective of an increase in greenhouse gas conversion factors affecting national grid electricity in the short term and was predicted by the Department of Energy and Net Zero to affect electrical carbon in years

23/24 and 24/25 - this is then expected to fall thereafter as part of the grid greening commitment. We have also seen a rise in electrical consumption of buildings with large contributors being the re-opening of the Manchester Aquatics centre into full use, and an increase of electrical fleet vehicles which currently shows as an increase in electrical emissions for buildings, although the reduction in diesel emissions is reflected in fleet carbon figures. It is important to note that although electricity may have risen in the short term, energy use from fossil fuels across the estate has reduced by approximately 4GWH over the year, reaffirming the correct trajectory of decarbonisation.

- 4.6.3 The public sector decarbonisation scheme 3a has been delivered on five of the six buildings with the final commissioning of the last site (Harpurhey District Office) underway and expected to complete in September. The work included energy efficiency measures through building fabric upgrades, energy generation and low carbon heating systems. The buildings were, Arbeta, Harpurhey District Office, Denmark Road Sports Centre, Didsbury Library, Hall Lane Resource Centre, and The Place at Platt Lane. The projects are expected to save in the region of 470 tonnes of carbon annually.
- 4.6.4 In September 2023 grant funding was secured as part of the Public Sector Decarbonisation Scheme 3b. This scheme has delivered energy efficiency measures through building fabric upgrades, energy generation and a low carbon heating system to the Claremont Resource Centre. The project is expected to save in the region of forty-six tonnes of carbon annually and was completed in June 2024.
- 4.6.5 A project is currently underway at Hammerstone Road Depot. This is a large photovoltaic installation of over two thousand panels that will supply over half of the sites electrical requirement and save over 116 tonnes of carbon per annum. Additionally, the external lighting will be upgraded to LED. The solar installation is completed and will soon be commissioned and fully switched on by the District Network Operator.
- 4.6.6 Thirteen LED lighting replacement schemes have been commissioned and are currently in contract for delivery, with expected completion by the end of September. This will reduce energy consumption by over 226MWh and save approximately fifty tonnes of carbon per annum.
- 4.6.7 A Building Management Systems pilot scheme is underway at Hulme District Office. A building management system (BMS) is a computer-based control system that controls and monitors a building's mechanical and electrical equipment such as ventilation, lighting, and power systems. Systems linked to a BMS typically represent 40% of a building's energy usage; if lighting is included, this number approaches 70%. Therefore, BMS systems are a critical component to managing energy demand. This scheme looks to evidence the true savings in relation to carbon and operation, whilst creating the technical specifications and operating policies for future installations. The installation is now completed, and settings are currently being evaluated and configured for efficiency. Whilst also saving energy, the system will alert our FM teams by email of any equipment that may be operating outside of set parameters. This

will allow pro-active maintenance helping ensure equipment longevity and building user comfort.

- 4.6.8 In partnership with ICT, work is currently underway to link our BMS systems to a cloud hosted remote operating platform. This will allow our FM and energy teams to access and manage the systems from any location remotely, in turn saving time, cost, and carbon by reducing the requirement of site visits, and allowing immediate action of alerts.
- 4.6.9 The 24/25 decarbonisation programme includes creating a roadmap to zero carbon by 2038. A programme of decarbonisation surveys is currently underway across the estate to inform the roadmap. The roadmap will identify the capital investment and resources required for the full estate's decarbonisation by 2038, and align building retrofit with end-of-life asset management for best value. The roadmap will break this information down on an annual basis and align carbon savings to support the CCAP carbon budget profile. The roadmap is expected to be delivered in October 2024.
- 4.6.10 To ensure continuum of decarbonisation prior to the roadmap being delivered, the 24/5 decarbonisation programme received Capital funding to deliver decarbonisation work to seven buildings (The Wells Centre, Longsight Library, Old Moat Sure Start, Woodville Sure Start, Withington District Library, Blackley Crematorium Chapels, and Blackley Cemetery Office). This programme is currently in detailed design stage with works programmed to start in December. The works are expected to complete in March/April 25 and save approximately 250 tonnes of carbon per annum.
- 4.6.11 The Zero carbon Team has successfully secured 100% grant funding of £80,900 through the Low Carbon Skills Fund to complete decarbonisation surveys on twenty-one maintained schools. These are due to commence and complete in the coming months.

4.7 Systems and Records (CPAD) Update

- 4.7.1 CPAD is the Council's Property Asset Database, the system that holds property data and delivers the FM helpdesk. We are currently in year 3 of the 5-year contract.
- 4.7.2 A New User Interface bringing Manchester's CPAD platform in line with other product users was successfully delivered in July. The interface brings enhanced accessibility standards and a better user experience.
- 4.7.3 Reporting remains a key driver for the team, who are developing more powerful dashboards using Power BI, supporting the organisation's move towards greater data driven decision making capabilities.
- 4.7.4 The team have developed a process in CPAD for identifying and managing Priority Casework - cases where enhanced political or senior management scrutiny is required. The system allows regular updates of activity by key staff and is complemented by a KPI dashboard which managers can use to see an

overview of case status, and drill down to individual case details to enable better performance management.

- 4.7.5 The CPAD Team have also been involved in a number of large-scale spatial data queries, notably, identifying operational buildings at risk from potential flood risk, and working with the Parks Team to identify ownership for problem pieces of land around Southwick Road in Wythenshawe. Both projects have taken advantage of the teams' increasing data analysis skills.
- 4.7.6 The above projects have been carried out alongside the day-to-day work of administering the system, rolling out refresher training to users, and working with the Development and new Investment and Property Management Teams to develop better processes around data validation of the let estate within the system, ensuring greater confidence in lease trigger events.
- 4.7.7 The Records Team have helped the Development Team forecast future income with a change to the transaction process. They have provided large scale data packages for Landlord Certificates related to The Building Safety Act 2022. They have supported the Carbon Team with due diligence; and provided information for future developments at Withington, South Manchester, the A34 Corridor, Castlefield Basin, and more.
- 4.7.8 The work above has been undertaken alongside the business-as-usual activity of providing information to the organisation in respect of property ownership, transfers and other property transactions. In 23/24 (Apr-Mar), the Records Team added 500 additional transactions to CPAD, 440 additional sites; completed 537 site histories; and answered 1400 enquiries. The team continue to provide services to other departments and members of the public with a range of enquiries.

4.8 Our Town Hall Project Update

- 4.8.1 Corporate Estates and Facilities continue their support of the Our Town Hall Project. The core client team for the project has two Estates and Facilities project managers seconded to it. They work in close collaboration with the design and construction teams to ensure the councils aims and objectives are met.
- 4.8.2 There is a full report on the Our Town Hall project scheduled for the October agenda of this committee.

5.0 Recommendations

- 5.1 This report sets out an update on property activity since the last Annual Property Report in December 2023. The work of the property teams makes a critical contribution to delivering the Our Manchester Strategy by driving growth, and directly supports the Corporate Plan by enabling service Directorates to achieve their priorities, ensuring the effective management of the estate to support a well-run Council, and reducing carbon emissions.

5.2 The Committee is recommended to note and comment on progress to date as set out in the report.