

Manchester City Council Report for Information

Report to: Resources and Governance Scrutiny Committee – 6 October 2020

Subject: Overview Report

Report of: Governance and Scrutiny Support Unit

Summary

This report provides the following information:

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

Recommendation

The Committee is invited to discuss and note the information provided and agree the work programme.

Wards Affected: All

Contact Officer:

Name: Mike Williamson
Position: Team Leader- Scrutiny Support
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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.

None

1. Monitoring Previous Recommendations

This section of the report contains 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.

Items highlighted in grey have been actioned and will be removed from future reports.

Date	Item	Recommendation	Action	Contact Officer
3 Sept 2019	RGSC/19/44 Revenue and Benefits Annual Report	To request the Director of Homelessness provide a briefing note on the level of debt owed to the Council through the use of dispersed temporary accommodation and that this includes a comparison with Local Housing Allowance rates on a ward basis.	<p>Emails were sent on 8/6/2020 and 8/7/2020 seeking a response from the Director of Homelessness.</p> <p>The Chair also emailed the Director of Homelessness on 28/8/2020 seeking a response.</p> <p>A response is still outstanding.</p>	Mike Wright
3 Sept 2019	RGSC19/48&50 Domestic Violence and Abuse Review	<p>To request that the Director of Homelessness provides Members with information on:-</p> <ul style="list-style-type: none"> • how quickly support was accessible by individuals placed in dispersed accommodation; • when the strategic review was intended to be fully scoped; and • the projected timescale 	<p>Emails were sent on 8/6/2020 and 8/7/2020 seeking a response from the Director of Homelessness.</p> <p>The Chair also emailed the Director of Homelessness on 28/8/2020 seeking a response.</p> <p>A response is still outstanding.</p>	Mike Wright Fiona Worrall Nicola Rea

		<p>for the strategic review to be completed and anticipated costs.</p> <ul style="list-style-type: none"> • Who will be involved in the review; and • The budget provision afforded to the review 		
7 Jan 2020	RGSC/20/2 The Council's Updated Financial Strategy and Budget reports 2020/21	<p>To request that Officers provide additional information to the Committee on the following areas in a timely manner:-</p> <ul style="list-style-type: none"> • detail of the overspends within Children's Services and Adult Social Care against their original budgets • the expected interest payment figure for 2020/21 in relation to the capital financing cost • detail on the number of affordable home built to date which had been facilitated through the release of council land • detail of the lease agreement for the non- 	<p>Due to the impact of COVID19, the Council will be required to revisit its Financial Strategy and Budget. Consequently it will only be appropriate to provide accurate responses once a revised budget has been agreed.</p>	<p>Carol Culley Janice Gotts & Strategic Director (Growth and Development)</p>

		core assets at Manchester Airport.		
7 Jan 2020	RGSC/20/2 The Council's Updated Financial Strategy and Budget reports 2020/21	To request that Officers and the Executive Member for Finance and Human Resources investigate the feasibility of further investment in additional public conveniences within and across the city and provide a response back to the Committee or the Neighbourhoods Scrutiny Committee, in due course	Due to the impact of COVID19, the Council will be required to revisit its Financial Strategy and Budget. Consequently it will only be appropriate to provide a response to this recommendation, once a revised budget has been agreed.	Carol Culley Cllr Ollerhead
7 Jan 2020	RGSC/20/4 Draft 'Our People Plan 2020/23	To recommend that HROD ask the performance team to do statistical analysis of the relationship between vacancy levels and sickness absence levels within individual teams to explore whether there is a relationship between the two	Whilst a response to this recommendation has been requested, due to the impact of COVID19, there may be a delay in receiving this.	Shawna Gleeson & Director of HROD
4 Feb 2020	RGSC/20/9 Domestic violence and abuse funding and commissioning review	To request that the Strategic Director (Neighbourhoods) writes to the Mayor of Greater Manchester setting out the Council's concern around the unreasonable wait in receiving notification	Whilst a response to this recommendation has been requested, due to the impact of COVID19, there may be a delay in receiving this.	Fiona Worrall

		of CSP funding and also its concern in relation to the impact in the ability to deliver domestic violence and abuse services should there be a reduction in this grant funding		
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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 **25 September 2020**, 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.

Corporate Core					
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
TC821 - Framework for the supply of Desktop Hardware 2019/03/01A	City Treasurer (Deputy Chief Executive)	Not before 1st Apr 2019		Report and Recommendation	Mike Worsley mike.worsley@manchester.gov.uk

<p>To seek a supplier, in order to award a contract for the supply of desktop hardware technology to support the development and deployment of the ongoing end user device strategy.</p>					
<p>Collyhurst Regeneration Ref: 15/005</p> <p>The approval of capital expenditure for land and buildings in Collyhurst.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Mar 2019</p>		<p>Business Case</p>	<p>Louise Wyman, Strategic Director (Growth and Development) louise.wyman@manchester.gov.uk</p>
<p>Leisure Services - External Ref: 2016/02/01C</p> <p>The approval of capital expenditure on external Leisure Services land and buildings.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Mar 2019</p>		<p>Business Case</p>	<p>Lee Preston l.preston2@manchester.gov.uk</p>
<p>Capital Investment in schools Ref: 2016/02/01D</p> <p>The approval of capital expenditure in relation to the creation of school places through new builds or expansions.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Mar 2019</p>		<p>Business Case</p>	<p>Amanda Corcoran, Director of Education a.corcoran@manchester.gov.uk</p>
<p>Estates Transformation Ref:2017/06/30D</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Mar 2019</p>		<p>Business Case</p>	<p>Richard Munns r.munns@manchester.gov.uk</p>

The approval of capital spend to ensure that the operational estate is fit for purpose.	Executive)				
Silver Offices Refurbishment (located at The Sharp Project) Ref: 2017/07/18B Capital expenditure approval for the cost of refurbishment works at part of the facility.	City Treasurer (Deputy Chief Executive)	Not before 1st Mar 2019		Reports to the Executive and Full Council dated 28 June 2017	Ken Richards k.richards@manchester.gov.uk
TC969 - Provision of LAN AND WLAN 2019/03/01E MCC requires a delivery partner to refresh the hardware in the Comms Rooms and to design, test and implement a fit for purpose Software Defined LAN and Wifi.	City Treasurer (Deputy Chief Executive)	Not before 1st May 2019		Report and Recommendation	Andrew Blore a.blore@manchester.gov.uk
TC986 - SAP support and maintenance (2019/03/01F) To provide support to the SAP team in order to resolve incidents.	City Treasurer (Deputy Chief Executive)	Not before 1st May 2019		Report and Recommendation	Mike Worsley mike.worsley@manchester.gov.uk
Wide Area Network provision 2019/03/01L	City Treasurer (Deputy Chief	Not before 29th Mar		Report and Recommendation.	Chris Wanley, Director of ICT chris.wanley@manchester.gov.

To appoint a supplier to provide our Wide Area Network Solution.	Executive)	2019			uk
Strategic land and buildings acquisition 2019/06/03B The approval of capital expenditure for the purpose of the strategic acquisition of land and buildings to support the Eastlands Regeneration Framework.	City Treasurer (Deputy Chief Executive)	Not before 3rd Jul 2019		Checkpoint 4 Business Case & Briefing Note	Richard Cohen r.cohen@manchester.gov.uk
Strategic land and buildings acquisition 2019/06/03C The approval of capital expenditure for the purpose of the strategic acquisition of land and buildings to support the Eastlands Regeneration Framework	City Treasurer (Deputy Chief Executive)	Not before 1st Mar 2020		Checkpoint 4 Business Case & Briefing Note	Richard Cohen r.cohen@manchester.gov.uk
Section 22 Empty Homes Pilot Agreement with Mosscafe St Vincent's Housing Group (2019/09/23A) The approval of £2m capital	City Treasurer (Deputy Chief Executive)	Not before 22nd Oct 2019		Checkpoint 4	Martin Oldfield m.oldfield@manchester.gov.uk

expenditure from the Housing Affordability Fund for Section 22 Empty Homes Pilot Agreement with Mosscafe St Vincent's, to acquire, refurbish and sell empty homes/stock surplus to requirement to first time buyers/owner occupiers.					
<p>Microsoft Consultancy engagement piece Q20377 (2019/11/05A)</p> <p>To award a contract to allow for the Microsoft engagement and consultancy piece as part of the transition to Microsoft Office 365</p>	City Treasurer (Deputy Chief Executive)	Not before 4th Dec 2019		Report and Recommendation	Ian Grant, Interim Director of ICT ian.grant@manchester.gov.uk
<p>Microsoft Licenses TC718 (2019/11/05B)</p> <p>To appoint a Microsoft Licensing Partner to work with the Council and revise its licensing estate.</p>	City Treasurer (Deputy Chief Executive)	Not before 4th Dec 2019		Report and Recommendation	Ian Grant, Interim Director of ICT ian.grant@manchester.gov.uk
<p>Wide Area Network (WAN) Replacement (2019/11/19B)</p>	City Treasurer (Deputy Chief Executive)	Not before 18th Dec 2019		Checkpoint 4 Buisness Case	Ian Grant, Interim Director of ICT ian.grant@manchester.gov.uk

<p>To grant the approval of capital expenditure for the procurement and implementation of an updated WAN for Manchester City Council.</p>					
<p>Appointment of a supplier for Measured and Unmeasured Water Charges - TC1030 (2020/01/27A)</p> <p>The purpose of this tender is to appoint one supplier to form a framework water services agreement. The framework agreement will also be made available on the same basis to other AGMA local authorities and any North West based public sector funded organisation.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st May 2020</p>		<p>Report and Recommendation</p>	<p>Robert Kelk, Procurement Manager r.kelk@manchester.gov.uk</p>
<p>Establishment of a multi-supplier framework for the supply of gas TC473 (2020/01/28A)</p> <p>To approve a tender to establish a Multi-supplier framework for the supply of</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st May 2020</p>		<p>Report and Recommendation</p>	<p>Walter Dooley w.dooley@manchester.gov.uk</p>

Gas. The framework agreement will also be made available on the same basis to other AGMA local authorities and any North West based public sector funded organisation.					
<p>The acquisition of a Care Facility (2020/02/28A)</p> <p>The approval of capital expenditure from Sustaining Key Initiatives budget to acquire a property to respond to market pressures to retain sufficient services for Manchester people, through market intervention</p>	City Treasurer (Deputy Chief Executive)	Not before 30th Mar 2020		Checkpoint 4 Busienss Case	Keith Darragh Keith Darragh@manchester.gov.uk
<p>Small Format Advertising TC1000 (2020/03/27A)</p> <p>To appoint a supplier for the provision of Free-Sanding Unit structures incorporating advertising display panels on MCC controlled public highways within Manchester City Centre.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Oct 2020		Confidential contract report with recommendation	Leon Phillip, Contract and Commissioning Manager l.phillip@manchester.gov.uk
<p>Contract for the Provision of Mortuary and Post</p>	City Solicitor	Not before 1st Oct 2020		Repot and Recommendation	Mike Worsley mike.worsley@manchester.gov.

<p>Mortem Services (2020/05/14A)</p> <p>To approve the appointment of a provider to deliver the service following a tender exercise on behalf of HM Coroner</p>					uk
<p>Long Leasehold disposal of 30-32 Shudehill & 1-3 Nicholas Croft, M4 1FR (2020/05/22A)</p> <p>To approve the acquisition of Freehold of 1-3 Back Turner Street and subsequent disposal of Long Leasehold of the same plus 30-32 Shudehill & 1-3 Nicholas Croft</p>	Chief Executive	Not before 22nd Jun 2020		Briefing Note July 2019 and August 2019 and Delegated Authority approval	Pippa Grice pippa.grice@manchester.gov.uk
<p>Oldham Road cycling route (2020/05/28B)</p> <p>The approval of capital expenditure to enable a feasibility study for development of a segregated cycling route along Oldham Road A62 from Thompson Street to Queens Road (intermediate</p>	City Treasurer (Deputy Chief Executive)	Not before 26th Jun 2020		Checkpoint 4 Business Case	Steve Robinson, Director of Operations (Highways) steve.robinson@manchester.gov.uk

Ring Road).					
<p>Framework agreement for the the Provision of the Enforcement Agent Services for Council Tax and Non Domestic Rates (NDR); and Parking and Bus Lane Enforcement (2020/06/17A)</p> <p>The appointment of Providers to provide Enforcement Agent Services for Council Tax and Non Domestic Rates (NDR); and Parking and Bus Lane Enforcement.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Aug 2020		Report and Recommendation	Mike Worsley mike.worsley@manchester.gov.uk, Charles Metcalfe c.metcalfe@manchester.gov.uk
<p>Acquisition of Land at Red Bank (2020/06/25A)</p> <p>The approval of capital expenditure for the Acquisition of land on Red Bank, Cheetham to support delivery of the Housing Infrastructure Fund Programme (HIF) in the Northern Gateway. The Land is required to provide access and new road</p>	City Treasurer (Deputy Chief Executive)	Not before 24th Jul 2020		Checkpoint 4 Business Case and briefing note	Nick Mason n.mason@manchester.gov.uk

<p>construction to unlock key sites as part of the initial phases of development.</p>					
<p>Completion of the construction of the Chorlton Cycling & Walking scheme (2020/07/24A)</p> <p>The approval of capital expenditure to complete the construction of the Manchester-Chorlton Cycle Scheme.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 22nd Aug 2020</p>		<p>Checkpoint 4 Business Case</p>	<p>Steve Robinson, Director of Operations (Highways) steve.robinson@manchester.gov.uk</p>
<p>Construction of Northern Quarter Walking and Cycling scheme (2020/07/24B)</p> <p>The approval of capital expenditure to construct the Northern Quarter Walking & Cycling Scheme.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 22nd Aug 2020</p>		<p>Checkpoint 4 Business Case</p>	<p>Steve Robinson, Director of Operations (Highways) steve.robinson@manchester.gov.uk</p>
<p>Manchester Central Convention Centre Limited - Loan Repayment Deferral (2020/08/06A)</p> <p>Approval to defer loan repayments, principal and interest, due to Manchester</p>	<p>Chief Executive</p>	<p>Not before 4th Sep 2020</p>		<p>Confidential report</p>	<p>Sarah Narici sarah.narici@manchester.gov.uk</p>

City Council from Manchester Central Convention Centre Limited until 31st March 2021.					
TC520 - Parking Enforcement - extension of contract (2020/08/14A) Approval to extend the contract with the existing provider.	City Treasurer (Deputy Chief Executive)	Not before 12th Sep 2020			Patricia Wilkinson, Group Manager - Parking & Bus Lane Enforcement p.wilkinson1@manchester.gov.uk
TC520 - Parking Enforcement - vary of contract with existing provider (2020/08/14B) Approval to vary the contract with the existing provider.	City Treasurer (Deputy Chief Executive)	Not before 12th Sep 2020			Patricia Wilkinson, Group Manager - Parking & Bus Lane Enforcement p.wilkinson1@manchester.gov.uk
TC1005 - Security Services- vary of contract with existing provider (2020/08/14C) Approval to vary the contract with the existing provider.	City Treasurer (Deputy Chief Executive)	Not before 12th Sep 2020			Steve Southern s.southern@manchester.gov.uk
TC701 - PPM and Reactive repairs of public buildings (2020/08/14D)	City Treasurer (Deputy Chief Executive)	Not before 12th Sep 2020			Steve Southern s.southern@manchester.gov.uk

To vary the contract with the existing provider.					
TC511 - Parking Pay and Display Machines (2020/08/19A) Approval to vary the contract with the existing provider.	City Treasurer (Deputy Chief Executive)	Not before 17th Sep 2020		Report and Recommendation	Patricia Wilkinson, Group Manager - Parking & Bus Lane Enforcement p.wilkinson1@manchester.gov.uk
Early Years & Education System (EYES) - Additional Funding (2020/09/01A) The approval of revenue expenditure for additional costs attributed to the implementation of the Liquidlogic EYES module, funded by a transfer to the revenue budget from the Capital Fund.	City Treasurer (Deputy Chief Executive)	Not before 30th Sep 2020		Checkpoint 4 Business Case	Amanda Corcoran, Director of Education a.corcoran@manchester.gov.uk
The Northern Gateway HIF Infrastructure Programme- detailed design and flood mitigation works. (2020/09/01B)	City Treasurer (Deputy Chief Executive)	Not before 30th Sep 2020		Checkpoint 4 Business Case	Ben Gudger, Northern Gateway - Infrastructure & Delivery Lead b.gudger@manchester.gov.uk

<p>Approval of capital expenditure of up to £17.3m from an available allocation of £51.6m of Housing Infrastructure Fund Government grant, (subject to entering into the grant determination agreement with Homes England), to cover detailed design and contract supervision and the procurement of an advanced package of flood mitigation and enabling works, including site clearance and set up where necessary</p>					
<p>TC778 - Cashless Parking (2020/09/08B)</p> <p>To vary the contract with the existing provider.</p>	<p>Chief Executive, City Treasurer (Deputy Chief Executive)</p>	<p>Not before 7th Oct 2020</p>		<p>Report and Recommendation</p>	<p>Patricia Wilkinson, Group Manager - Parking & Bus Lane Enforcement p.wilkinson1@manchester.gov.uk</p>
<p>TC043 - Hire of commercial vehicles (2020/09/16A)</p> <p>To seek approval to appoint a number of companies under a framework agreement for the provision</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 15th Oct 2020</p>		<p>Confidential contract report with recommendation</p>	<p>Gary Campin g.campin@manchester.gov.uk</p>

<p>of a short to medium term hire of self-drive commercial vehicles to be used by the Fleet Management Services Department.</p> <p>The agreement will be for a three year period with an option to extend for a further two years commencing November 2020</p>					
Highways					
<p>Hire of Highways Maintenance Plant Vehicles and Equipment TC1010 (2019/09/03B)</p> <p>To seek approval to award a Framework to multiple suppliers who can deliver Highways Maintenance Plant Vehicles and equipment.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Nov 2019</p>		<p>Confidential contract report with recommendation</p>	<p>Brendan Taylor b.taylor1@manchester.gov.uk</p>
<p>Highways Investment Programme - Large Patching Programme (2019/10/02A)</p> <p>The approval of capital</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 30th Oct 2019</p>		<p>Checkpoint 4 Business Case</p>	<p>Kevin Gillham k.gillham@manchester.gov.uk</p>

expenditure for the purpose of Highways Investment Programme Patching Programme 2019/20 & 2020/21					
<p>Car Park Management Services TC1054 (2019/11/04E)</p> <p>To appoint a supplier to provide Car Park Management Services</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Sep 2020		Report and Recommendation	Danny Holden d.holden1@manchester.gov.uk
<p>Provision of Rock Salt (2020/08/14G)</p> <p>To seek approval to award a contract to a supplier for the provision of De-icing Salt (Rock Salt).</p>	City Treasurer (Deputy Chief Executive)	Not before 12th Sep 2020			Steve Robinson, Director of Operations (Highways) steve.robinson@manchester.gov.uk
Children and Families					
<p>Extra Care - Russell Road LGBT Project 2019/03/01H</p> <p>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.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Mar 2019		Checkpoint 4 Business Case	Steve Sheen s.sheen@manchester.gov.uk

<p>Extra Care - Millwright Street Project 2018/03/011</p> <p>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.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Mar 2019</p>		<p>Checkpoint 4 Business Case</p>	<p>Steve Sheen s.sheen@manchester.gov.uk</p>
<p>Adults Social Care and Health</p>					
<p>TC1041 - TEC Phase 1 - Falls protection / Panic Alarm and GPS Tracking (2019/08/23A)</p> <p>To appoint a supplier to provide falls protection / panic alarms with GPS Tracking.</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Oct 2019</p>		<p>Report and Recommendation</p>	<p>Nicky Parker n.parker@manchester.gov.uk</p>
<p>TC1042 - TEC Phase 1 - Movement and Environmental Sensors that analyse and sense those at risk of falling (2019/08/23B)</p>	<p>City Treasurer (Deputy Chief Executive)</p>	<p>Not before 1st Oct 2019</p>		<p>Report and Recommendation</p>	<p>Nicky Parker n.parker@manchester.gov.uk</p>

To appoint a supplier to provide movement and environmental sensors that analyse and sense those at risk of falling					
<p>TC1043 - TEC Phase 1 - Movement and Environmental Sensors that analyse movement patterns (2019/08/23C)</p> <p>To appoint a supplier to provide movement and environmental sensors that analyse movement patterns.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Oct 2019		Report and Recommendation	Nicky Parker n.parker@manchester.gov.uk
<p>TC1044 - TEC Phase 1 - Movement and sensors that allows remote physio (2019/08/23D)</p> <p>To appoint a supplier to provide movement sensors to allow remote physio</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Oct 2019		Report and Recommendation	Nicky Parker n.parker@manchester.gov.uk
<p>TC1045 - TEC Phase 1 - Falls Prevention (2019/08/23E)</p> <p>To appoint a supplier to provide specialist ICT equipment that prevents</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Oct 2019		Report and Recommendation	Nicky Parker n.parker@manchester.gov.uk

falls in the home					
<p>TC1046 - TEC Phase 1 - TEC Digital Platform (2019/08/23F)</p> <p>To appoint a supplier to create a central database to collate and analyse the data received from the TEC devices.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Oct 2019		Report and Recommendation	Nicky Parker n.parker@manchester.gov.uk
Education and Skills					
<p>Q20347 Consultant for EYES data Migration. 2019/04/25A</p> <p>Contract is to support Manchester City Council with the migration of their Education Management System away from Capita One towards the Liquidlogic EYES solution.</p>	City Treasurer (Deputy Chief Executive)	Not before 1st Jun 2019		Report and Recommendation	John Nickson j.nickson@manchester.gov.uk

3. Resources and Governance Scrutiny Committee - Work Programme – October 2020

Tuesday 6 October 2020, 10.00am (Report deadline Friday 25 September 2020)				
Theme – Capital Budget				
Item	Purpose	Executive Member	Strategic Director / Lead Officer	Comments
Capital Budget	<p>To receive the Capital budget monitoring report which will include an update on:-</p> <ul style="list-style-type: none"> The decision making criteria used in the checkpoint process (as strengthened recently) and the benefits realisation work underway; and An update on the Our Town Hall and Factory projects. 	<p>Cllr Leese (Leader)</p> <p>in the absence of the Executive Member for Finance and Human Resources</p>	<p>Carol Culley Janice Gotts Paul Candeleant Jared Allen</p>	
Temporary Accommodation	<p>To receive a report around what financial steps the Council is taking within its capital budget to improve the provision of good quality temporary accommodation within the broad geographical boundaries of the city.</p> <p>To include detail on the value of money that could be</p>	<p>Cllr Rahman (Executive Member for Skills, Culture and Leisure)</p>	<p>Mike Wright Carol Culley</p>	<p>Invite Chair of NESC</p>

	derived from the Council building its own provision for homelessness.			
Supplier Assurance	To receive a report that details the steps being taken by the Council to mitigate the risk of supplier failure (especially for major capital projects and larger revenue contracts).	Cllr Leese (Leader) in the absence of the Executive Member for Finance and Human Resources	Carol Culley Janice Gotts	
Overview Report	The monthly report includes the recommendations monitor, relevant key decisions, the Committee's work programme and any items for information.		Mike Williamson	

**Tuesday 3 November 2020, 10.00am
(Report deadline Friday 26 October 2020)**

Theme – Budget

Item	Purpose	Executive Member	Strategic Director / Lead Officer	Comments
Budget related item	Precise details to be confirmed but will include:- <ul style="list-style-type: none"> • Impact of COVID on Capital and Revenue Programme • Impact of loss of income stream from Manchester Airport Group • Use of Equality Impact Assessments within the budget setting process/budget decisions 	Cllr Leese (Leader) in the absence of the Executive Member for Finance and Human Resources	Carol Culley Janice Gotts	
Our Manchester Strategy re-set	To receive a more detailed report around the re-set of the Our Manchester Strategy.	Cllr Leese (Leader)	James Binks Carol Culley	

**Tuesday 1 December 2020, 10.00am
(Report deadline Friday 20 November 2020)**

Theme – Budget

Item	Purpose	Executive Member	Strategic Director / Lead Officer	Comments
Governance of Housing PFI Schemes and tenant involvement	Precise details to be confirmed.	Cllr Richards (Exec Member for Housing and Regeneration)	TBC	
Governance of the potential work to bring Housing ALMO back in house	Precise details to be confirmed.	Cllr Richards (Exec Member for Housing and Regeneration)	TBC	

Items to be Scheduled
(Items highlighted in grey indicate that these have been included in the work plan of one of the above meetings).
(New items added are highlighted in blue)

Item	Purpose	Executive Member	Strategic Director / Lead Officer	Comments
Revenue and Benefits	Themed meeting to include activity around position of Business Rates and Council Tax and impact on residents and how to target support most effectively	Cllr Leese (Leader) in the absence of the Executive Member for Finance and Human Resources	Julie Price	
Review of investments being made by the Council into its Capital Strategy in terms of delivering future VFM post COVID19	Precise scope to be determined	Cllr Leese (Leader)	TBC	
The Council's HRA and Housing Investment Reserve	Precise scope to be determined	Cllr Richards (Exec Member Housing and Regeneration)	TBC	
S106 governance	To receive and update report following Internal Audit's	Cllr Stogia	Julie Roscoe	Representatives

arrangements	<p>review of the new S106 governance arrangements and that this report includes the following information:-</p> <ul style="list-style-type: none"> • An indication of affordable housing being provided from S106 contributions • How Developers are encouraged to mitigate any harm from their developments • Best practice and comparison of S106 arrangements with other GM local authorities; and • The S106 triggers for planning applications within the Deansgate Ward (Land Bounded By Chester Road, Mancunian Way And Former Bridgewater Canal Offices and Land Bounbd by Jackson Row, Bootle Street, Southmill Street and 201 Deansgate. 	(Exec Member for Environment, Planning and Transport)	Louise Wyman	from Neighbourhoods and Capital Programmes attend to help address the Committees concerns around the rate of spend of S106 agreements
Income Generation	<p>To receive a more detailed report on income generation across key areas of the Council and include:-</p> <ul style="list-style-type: none"> • responses to queries around the shortfall in actual income for 2018/19 and the projected level of income to be generated in 2019/20 for Legal and Democratic Services; • future opportunities connected to innovative income opportunities; • distinctions between the amount of income generated from cores services the Council provides for social reasons and those it provides solely to make profit; and 	Exec Member for Finance and Human Resources	Carol Culley Fiona Ledden	<p>Date to be confirmed</p> <p>Requested at RGSC meeting on 16 July 2019</p> <p>(see minute RGSC/19/40)</p>

	<ul style="list-style-type: none">• what other local authorities are doing around income generation which the Council could possibly look to emulate			
GMCA Governance and Public Sector Reform	To receive an update on what is being delivered for the City through these arrangements	Cllr Leese (Leader)	TBC	Date to be confirmed

Covid-19 Sitrep and Milestones, Future Council, 18 September 2020

Workstream	Issues and challenges	Key planning and recovery activities																								
<p>Phased Return</p>	<p>Scale of risk assessment required for our workforce. At the moment work has focused on returning staff who are “at home and unable to work”. When this is complete there will be a larger number required for staff who are able to work from home but will return to onsite working for part of the week in September/October.</p> <p>Developing future ways of working based on increased flexibility, reducing our corporate estate and embedding high performance</p>	<p><u>Staff Working on Site</u></p> <p>With easing of government guidance more staff have been able to return to the workplace (all in line with government guidance on social distancing and/or PPE (where required).</p> <p>Current Position</p> <table border="0" data-bbox="1182 703 2047 997"> <thead> <tr> <th></th> <th align="right">Total Staff</th> <th align="right">Staff on Site</th> </tr> </thead> <tbody> <tr> <td>Adults</td> <td align="right">1,811</td> <td align="right">1,143</td> </tr> <tr> <td>Childrens</td> <td align="right">1,473</td> <td align="right">1,133</td> </tr> <tr> <td>Core</td> <td align="right">1,798</td> <td align="right">218</td> </tr> <tr> <td>Growth & Development</td> <td align="right">713</td> <td align="right">373</td> </tr> <tr> <td>Neighbourhoods</td> <td align="right">1,558</td> <td align="right">1,047</td> </tr> <tr> <td>Total</td> <td align="right">7,353</td> <td align="right">3,914</td> </tr> <tr> <td>% of headcount</td> <td></td> <td align="right">53.2%</td> </tr> </tbody> </table> <p>Office space available capacity is limited to c30% across our estate (see separate presentation on rationale) whilst social distancing measures remain in place. Sites other than the THX are at capacity and have been for sometime. Numbers are increasing in the THX in line with the first phase of staff who have returned to site which will increase during October as more teams return:</p>		Total Staff	Staff on Site	Adults	1,811	1,143	Childrens	1,473	1,133	Core	1,798	218	Growth & Development	713	373	Neighbourhoods	1,558	1,047	Total	7,353	3,914	% of headcount		53.2%
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		Week	Average daily occupation THX (back office staff - limited currently to max 30%)	Average daily occupation THX (inc all FM/GMP staff)
		31 Aug	166	255
		7 Sep	170	249
		14 Sep	221	305
		<ul style="list-style-type: none"> ★ Building per building work continues to assure compliance with corporate Covid Secure risk assessments ★ Individual risk assessments are in progress for all staff with underlying health conditions, black, asian and minority ethnic staff and staff previously in the shield category- the current position is reported below. ★ Initial proposals for larger scale return to the office in development following engagement with DMTs ★ Scaling return for office based staff from September, and further extended return in October <p><u>Building Risk Assessments</u></p> <p>Building-by-building work is in progress to review adherence to corporate guidelines. Of 145 confirmed premises (excluding assessments being done in parks) where staff are or plan to be working, risk assessments have been completed, 142 buildings have been signed off as Covid19 secure. The remaining 3 are either not currently in use or have been confirmed as secure by management pending a Health and Safety inspection visit. This</p>		

		<p>work is ongoing with a tracker in place to show the position for each site and the results of risk based Covid19 Secure compliance visits being undertaken by officers from the Health and Safety and Estates Services.</p> <p><u>Service Risk Assessments</u></p> <p>As well as buildings, all services are required to complete or update service risk assessments confirming their approach to ways of working and how risks will be addressed. Of 221 services / locations identified as requiring updated assessments, 167 have been confirmed and validated as complete. The areas of current focus are in adults and children's services where current assessments used during the peak of Covid19 require review or where resident facing services are returning. All Direacoate Leadership Teams have been updated in the position and actions required with follow up in all areas underway.</p> <p><u>Individual Risk Assessments</u></p> <p>All services are required to confirm that individual risk assessments have been completed for relevant staff who are in high risk categories. Of 152 services, responses for 42 are outstanding and are being followed up to ensure assessments are in place for all staff working on site or from offices.</p> <p><u>Vulnerable/Shielded Staff</u></p> <p>373 staff fall within the 'vulnerable' or 'living with someone that is shielding' categories who are now able to return to work following Government advice. Of the 373:</p> <ul style="list-style-type: none">● 334 have returned to work via a individual risk assessment
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		<ul style="list-style-type: none"> ● 30 have been assessed and are awaiting occupational health advice. In some cases, particularly Adults Services, occupational health advice has recommended not to bring employees back into the workplace. This is being challenged as it is felt the control measures are robust and sufficient enough to safeguard employees. <p>The remaining are either off sick or the service hasn't returned on-site.</p> <p>HROD continues to monitor this cohort of staff specifically the completion of risk assessments and the number of staff returning to the workplace for corporate assurance.</p> <p>The Government confirmed with effect from 1 August people no longer needed to 'shield'. There are a total of 345 staff that fall within the 'shield' category:</p> <ul style="list-style-type: none"> ● 281 are working from home ● 64 remain at home but unable to work off site due to the nature of their role. <p>The 64 staff who are at home but unable to work are all going through the risk assessment process and are being referred to Occupational Health in order to assess if they are able to return to their role. A proportion of these staff may remain off work due to the nature of their illness (e.g. staff undergoing treatment for cancer) and they will continue to be supported by their managers in line with the management of attendance policy. A number of staff will now be able to return to work and HROD will work with staff and managers to ensure this return is managed safely and in line</p>
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		<p>with medical advice and government guidance. There may be a proportion who can return to work but not to their substantive role due to the level of risk, in this instance HROD will work with the individuals to look at alternative roles on a temporary or permanent basis to reduce the level of risk for these individuals.</p> <p>Understandably a number of staff who were previously classed as “shield” are very concerned about a return to the workplace and HROD and managers are working with individuals to support them through this transition (at the right time).</p> <p><u>Future Ways of Working/Return to the Office</u></p> <p>The ambition is that by October all of our staff will be able to work on site albeit on a much reduced basis to meet current social distancing requirements.</p> <p>Work is now underway to return staff to the THX and a number of teams/services are returning to test ways of working with all staff returning for a proportion of the week during October. To support this Heads of Service will stagger start and finish times and alter working patterns to try to minimise numbers of staff in at any one time and to reduce pressure on public transport. Continuous feedback will be sought from staff and managers during the pilot stage and beyond about how the workplace supports the type of work they need to carry out on site, how their journey was and how safe they feel in the workplace. Discussions are ongoing with Trade Unions and other stakeholders will be required to support this.</p>
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		<p>Work is also underway led by the City Solicitor on arrangements for member meetings which involve additional challenges including participation/attendance of members of the public.</p>
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<p>Our Transformation</p>	<p>Our Transformation pre-dates the covid-19 response and has been rescoped to ensure it supports delivery of our wider Future Council objectives, and enables us to respond at pace to the unprecedented change in our ways of working, as well as to plan longer term.</p>	<p>Milestone plans are now in place for all programmes/projects within Our Transformation ensuring understanding of dependencies between projects and critical path. Update from the last report:</p> <p><u>Intranet</u> - User Acceptance Testing for the intranet is now complete. We are in the pilot phase of the project with over 700 staff piloting the new system. A number of issues have delayed the launch of new site, specifically issues with accessibility for the social side of the site and range of ICT issues relating to not all staff members having computer accounts setup. All ICT issues to be resolved w/c 14th Sep however, there is still some data cleansing in SAP that is ongoing. Additionally a meeting with Interact is planned for w/c 14th Sept to look at accessibility aspects. The site launch can proceed while these issues are being worked through.</p> <p><u>Change leads and change champions</u> have been “recruited” from across the organisation so we now have c250 digital champions supporting on the intranet and over 100 change leads (one in each service) who will support on other change projects across the Our Transformation portfolio including the roll-out of Microsoft 365. Change Lead and Champion onboarding events have taken place in early September.</p> <p><u>Future Ways of Working</u> is focused on next 3 phases of delivery; P1 piloting small areas in August and scaling up in Sept with continual feedback from staff on site to inform P2, P2 all staff returning to work on site on a much reduced basis while covid restrictions in place, P3 development and sign off of FWOW by SMT and members. Challenges arising in managing expectations of returning to the office within the local lockdown restrictions so there is a need to rethink “why” we will be on site given the restrictions on meetings. Milestone plan in development and to be finalised to create clarity on the interdependencies between FWOW and the digital enablers and estates work in particular.</p> <p>Strengthening Accountability</p> <p><u>Review of leadership and Management Development offer</u> - Draft</p>
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ICT	<p>Current ICT Position:</p> <ul style="list-style-type: none"> ● 5,200 staff working remotely with c. 200 remote telephony users ● 200 new machines a month being rolled out ● Part way through data centre migration ● Focused on ten key projects <p>Challenges:</p> <ul style="list-style-type: none"> ● Parts of Infrastructure at capacity ● Reduced risk to live services including contact centre telephony and public computer access in Libraries, and not putting at risk current live services ● Capacity in key areas (servers and networks) is a particular issue. 	<p>Our Ways of Working - digital enablers</p> <p><u>M365 Roll Out</u> - 400 early adopters are dual running on Microsoft 365 (ICT and Digital Champions). The adoption and change workstream is well underway with champions working with their areas, and ongoing comms. A migration plan has been agreed with all areas for September and October which will start from 29th September.</p> <p><u>End User Device</u> - The tender process has ended and the evaluation process is being finalised. The challenge of supply chain availability since Covid incident remains.</p> <p><u>Data Centre Migration/Additional direct access capacity</u> - 4500 users all now moved to the new direct access solution, giving more capacity and resiliency. Moving 2000 callsign users (R2) over the coming weeks. Central Library public traffic moved to a larger capacity link, so opened up more bandwidth for public PC's and on wifi. The risk on Libraries traffic, impacting the contact centre and other live services is greatly reduced but further work ongoing.</p> <p><u>Telephony</u> - Planning for the migration of all users over the next 10 months is underway. WAN and Wifi connectivity needs improving for some sites. Mobile phone usage continues to increase, and contract discussions with current supplier is ongoing on improving the current contract.</p>
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<p>Finance and Budget</p>	<p>Overview as at MHCLG <u>August</u> Return data</p> <ul style="list-style-type: none"> ● Financial position - Net impact of COVID-19 on MCC General Fund is 157.6m (£157.2m in 2020/21, and £0.4m 2019/20), made up of: <ul style="list-style-type: none"> - £30.2m in costs (£29.8m in 2020/21, and £0.4m in 2019/20) - £127.4m income loss (Council only) also: <ul style="list-style-type: none"> - £2m HRA ● Budget Impact £20.1m in 2020/21; £161.5m in 2021/22. (after grants but before funding for sales, fees and charges which is estimated as between £5m-£7m). ● P4 Monitoring - Balanced budget excluding assumptions regarding Government funding for Sales, Fees & Charges income loss as per comment above. In year COVID-19 losses for airport dividend, Council Tax and Business Rates will not appear as a budget pressure until next year. ● Figures are before any assumption on the smoothing of the Collection Fund over 3 years. ● Any capacity created in 2020/21, through other savings and mitigations in addition to Government funding will be used to offset 2021/22 pressures. 	<p>Work is continuing on the budget planning and how this can be managed in light of the financial challenges from COVID-19 and the latest announcements from the Government. This includes work currently underway to assess the continuing support needs for residents particularly in light of the extended lockdown requirements.</p> <p>Government has issued guidance on the financial support for loss of income from sales, fees and charges. Claims will be considered in retrospect with the first to cover the period upto July 2020. Officers are currently working through the guidance; at present it is considered that around £5m- £7m may be eligible during 2020/21. This is dependent on the treatment of market income (excluding all market income is c£5m estimated claim; excluding only that relevant to specialist markets is c£6m claim; allowing all is £7m claim). MHCLG have indicated to other LAs that Councils would need to make a case for its inclusion.</p> <p>The Council will continue to lobby all levels of Government and its key messages continue to be around stability of funding, recognition of ongoing COVID-19 costs, support for loss of income and seeking some more bespoke intervention for the loss of commercial income. However the fiscal environment remains challenging. The Council will take stock of the budget position once the Spending Review 2020 has been published as this will provide a better indication of the overall financial position for Local Authorities in 2021/22.</p> <p>The expectation is that the Spending Review will not be issued until mid-late November. Engagement with Councils outside this will be focussed on those most at risk of financial failure in the short term.</p>
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Challenges and Assumptions

- Uncertainty of funding from Government, immediate and longer term
- Current restrictions due to increasing rate of infections from July has seen limited specific impact as yet - most significant is increased costs associated with GLL contract of £1.9m as well as impact on markets and risk to the Christmas market. Concerns over ASC requirements and potential issues if restrictions extend into school term or deepen.
- Number of assumptions regarding impact based on the best information available at the time, including announcements of changes to lockdown restrictions, social distancing requirements and other requirements of Local Government inc Population Health to support businesses, residents and the wider control and monitoring of the pandemic.

Funding Announced - Individual LA Allocations Awaited.

17 September - £546m for extension of the Infection Control Fund (ICF) for care providers

The Infection Control Fund has been extended to the end of March 2021 to give providers

The Council's submission for the Spending Review is currently being finalised to be submitted this month. The City Council has also fed into the GM submission.

Work is continuing on the potential priority requirements for the capital programme to be considered as part of the budget process for 2021/22 onwards.

Other Funding Updates

Rough Sleeping £105m - Funding Allocation announced 17 September. Manchester has been awarded £2m against a bid of £3.6m as per the table below:

	Bid	Allocation
Victoria Warehouse	£176,319	£1,300,000
Rams Lodge	£924,961	
Holiday Inn	£1,052,851	
ABEN Shortfall	£543,060	£300,000
Cold Weather	£106,250	£100,000
Additional Rough Sleeper Accom	£776,411	£0
Total - Hotels	£3,579,852	£1,700,000

£1.6m of the funding is awarded against schemes linked to Covid-19 response, these costs have been included in the Covid-19 expected costs in year and will therefore reduce the homelessness

	<p>further resources to halt the transmission of COVID-19 throughout winter</p> <p>The fund can be used to pay staff wages for those self-isolating and hire more staff to restrict movement between homes.</p>	<p>spend position for 2020/21 by £1.6m.</p> <p>As shown in the table, an additional £100k has been assigned against cold weather provision for those sleeping rough when the temperature drops below zero.</p> <p>The £776k for additional rough sleeper accommodation in the bid was linked to a property offered to MCC at the last minute by De Paul, however the additional rough sleepers are effectively those who are sleeping rough at the moment, despite the accommodation on offer. These are people who have been evicted from our accommodation due to drugs, violence etc or have chosen to return to the streets and do not want support from the Council.</p> <p>In addition to the £1.7m awarded above, a further £300k is to be spent on incentives to landlords to secure properties in the private rented sector specifically for people who were rough sleepers and have been provided with accommodation as a result of the Covid-19 response.</p> <p>£200k has been allocated to GMCA as a contribution to ABEN.</p> <p><u>Bringing properties back online £161m (£130m capital and £31m revenue to support)</u></p> <p>These bids were written by RP's and submitted on 20th August. Funding is expected to be announced next week.</p>
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<p><i>Revenues and Benefits Activity</i></p>	<ol style="list-style-type: none"> 1. Administration of the BEIS Business Rates grants scheme, ensuring eligible businesses apply and the scheme is closed to the deadline of 28 August. 2. Considerable additional work now required for the various assurance and fraud checks 	<p>Business Rates Grants (Small Business Grant Fund and Retail, Hospitality and Leisure Grant Fund)</p> <p>The scheme for the small business grants fund and the retail, hospitality and leisure grants closed for new applications on 28 August 2020. Authorities have to 30 September 2020 to ensure the</p>
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Appendix One

Summary of main changes to welfare benefits since March 2020 due to Covid and changes to how dispersed accommodation is funded

Extra amount in the benefit calculations

Universal Credit - All the standard rates for single people & couples have been increased by £86.67 a month (£20 a week) Equivalent support to low income households in work and receiving Working Tax Credit (rather than UC) was also provided. The basic rate of Working Tax Credit was increased, meaning that households receive up to £20 extra each week, depending on their circumstances.

In order for these extra Working Tax Credit payments to be ignored for Housing Benefit and Council Tax Support the Additional Earnings Disregard was increased from £17.10 to £37.10.

The changes to Working Tax Credit and the additional earnings disregard for Housing Benefit and Council Tax Support apply from 6 April 2020 to 4 April 2021. It is not clear whether the increase for Universal Credit will be permanent or also come to an end.

LHA rates

The LHA rates unexpectedly increased in April 2020 following an announcement by the chancellor on 20 March 2020 due to Covid 19. The rates now meet the 30th percentile of the rented properties in the LHA area. It is not clear whether this change is permanent or the LHA rates will drop in April 2021.

The table below shows the result of the difference between the old and new rates for the two areas we use in Manchester. The majority of people fall within Manchester Central.

Central	Shared	one bed	two bed	three bed	four bed
April 19	£67.20	£105.04	£123.58	£137.32	£186.47
April 20	£75.50	£138.08	£149.59	£166.85	£218.63

Weekly increase	£8.3	£33.04	£26.01	£29.53	£32.016
Southern	Shared	one bed	two bed	three bed	four bed
April 19	£63.21	£105.32	£132.04	£156.33	£206.09
April 20	£82.82	£120.82	£149.59	£172.60	£253.15
Weekly increase	£19.61	£15.5	£17.55	£16.27	£47.06

It is difficult to estimate how much this has saved us in DHP awards, both on the awards that were in payment in April when the increase occurred and avoidance of new applications because more new UC cases found their housing elements meeting or coming close to the rent charged. However, based on some limited sampling of private DHP cases we can estimate a reduction in demand of around £180,000 for the year.

Homeless families dispersed accommodation & DHP expenditure

Last year saw a decrease in the amount of DHP spent supporting people in homeless accommodation from £1,524,106 to £1,007,554.

For quite some time many of these properties have required substantial support from DHP to support these tenancies. The first change was in September 2013 when these properties were subject to the benefit cap. Many tenants had the rent of £202.68 restricted due to the cap. The second change was the roll out of UC. Customers who moved into these properties and would have made a new claim for HB now had to claim UC instead. The UC was paid at the LHA rate which for most families caused a large shortfall.

In April 2018 the rules were changed to allow people in these properties to claim HB. New claims from this date could claim HB. If they were already receiving UC the Housing Element of their UC award ended but the rest of the UC continued. Anyone in receipt

of Universal Credit also receiving Housing Benefit will usually receive the full Housing Benefit award, even if they are working or subject to the benefit cap. The only deduction or reduction from Housing Benefit for those in receipt of UC is for a non-dependant if they have people over 18 living with them.

From March 2019 housing undertook a piece of work to move 194 tenants who were receiving UC back to HB. This involved signing a new tenancy agreement and making a claim to HB.

One of the consequences of these changes is that more people in homeless accommodation now receive full HB and no longer need to receive DHP to support their tenancy.

By 2 September 2020 we had spent £318,560 DHP on homeless dispersed accommodation cases. By the same date in 2019 we had spent £751,636, so expenditure on these tenancies has dropped this year by around 60%.

