

**Manchester City Council  
Report for Resolution**

**Report to:** Neighbourhoods and Environment Scrutiny Committee – 5 December 2018  
Economy Scrutiny Committee - 5 December 2018  
Resources and Governance Scrutiny Committee - 6 December 2018

**Subject:** Strategic Development Business Planning: 2019-2020

**Report of:** Strategic Director (Development)

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### **Summary**

This report sets out in broad terms the directorate's key priorities, key activities and revenue and capital strategy for 2019-20.

In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan. This report is a refresh of the directorate's Business Plan for 2018-20 in the context of current resources, challenges and opportunities.

Taken together, the directorate business plans show how the directorates will work together and with partners to deliver Our Plan and progress towards the vision set out in the Our Manchester Strategy.

### **Recommendations**

The Committee is invited to review and comment on the initial draft Strategic Development Business Plan. The plan will be developed further taking the Committee's comments into account, and a revised plan will be submitted to the Committee's meeting in February 2019.

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**Wards Affected:** All

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<b>Manchester Strategy Outcomes</b>	<b>Summary of the Contribution to the Strategy</b>
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Providing leadership to support, promote and drive the role and continuing growth of the city centre as a major regional, national and international economic driver; as the main focus for employment growth through a strengthening and diversification of its economic base and through the efficient use of land.

<p>A highly skilled city: world class and home grown talent sustaining the city's economic success</p>	<p>Supporting the delivery of a Schools Capital Programme which will provide new and expanded high quality primary and secondary school facilities for a growing population through the identification of suitable sites which can support our wider transformation proposals for neighbourhoods in the city. Work and Skills are supporting the Manchester College to develop a City Centre campus to deliver higher level skills required by the City's growth sectors. Manchester Adult Education are raising skill levels of Manchester residents and ensuring they are connected to education and employment opportunities across the City.</p>
<p>A progressive and equitable city: making a positive contribution by unlocking the potential of our communities</p>	<p>Creating places where residents and partners actively demonstrate the principles of Our Manchester. Providing opportunities for our residents furthest from the labour market to access work, skills &amp; progression opportunities.</p>
<p>A liveable and low carbon city: a destination of choice to live, visit, work</p>	<p>Actively manage the impact of a growing population and economy to minimise the city's carbon emissions through planning and working with partners across the City to move towards becoming a zero carbon city by 2038.</p>
<p>A connected city: world class infrastructure and connectivity to drive growth</p>	<p>Contribution to population and economic growth by providing an expanded, diverse, high quality housing offer that is attractive, affordable and helps retain residents in the City, ensuring that the growth is in sustainable locations supported by local services, an attractive neighbourhood and the provision of new and enhanced physical and digital infrastructure.</p>

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

- Equal Opportunities
- Risk Management
- Legal Considerations

**Financial Consequences for the Capital and Revenue Budgets**

The proposals set out in this report will be considered in preparation for the draft revenue budget submitted to the Executive on 13 February 2019.

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**Background documents (available for public inspection):**

- Strategic Development Budget and Business Plan: 2017/18 -2019/20 - Executive – 8 February 2017
- Strategic Development Budget and Business Planning: 2018-2020 - Executive - 7th February 2018

## 1. Introduction

- 1.1. This report sets out in broad terms the directorate's key priorities, key activities and draft revenue and capital strategy for 2019/20. It is a refresh of the directorate's Business Plan for 2018-20 in the context of changing resources, challenges and opportunities.
- 1.2. In the Business Plan for the period 2017-2020, directorates set out their proposed savings in the context of their objectives. This report sets out both the progress made to date in delivering these savings and the directorate's focus over the final year of the three year plan.
- 1.3. Taken together, the directorate business plans show how the different parts of the Council will work together and with partners to progress towards the vision set out in the Our Manchester Strategy.

## 2. The Directorate Business Plan

- 2.1. The Directorate Business Plan is set out from paragraph three below and includes:
  - A description of the contribution that the directorate makes to delivery of our Corporate Plan priorities
  - The directorate's vision and objectives
  - A self-assessment of the directorate's key challenges for 2019/20
  - The revenue strategy
  - The capital strategy/programme
  - Other considerations
- 2.2. This represents the initial draft business plan for the Directorate. A more detailed plan will be submitted to Scrutiny Committees and Executive in February which will update the position and take into account the comments of this Committee.

## 3. Delivering Our Plan

- 3.1 The Directorate has a pivotal role in driving the **sustainable economic growth of the city** by securing new commercial development, attracting inward investment and generating employment growth across the city. Along with providing leadership to the Council's Housing function, Strategic Development is delivering the City Council's Residential Growth Strategy which underpins the city's economic growth trajectory. The management of the City Council's land and property assets to promote growth is closely aligned with the management of the City Council's operational and investment estates. In July 2018 the Directorate expanded to include the planning, building control and licensing functions to enhance the strategic planning and place shaping function. Additionally, Work and Skills and Adult Education services joined the directorate to ensure that **Manchester residents directly benefit from the economic growth and development of the city and associated jobs creation.**

- 3.2 The Directorate also works with a range of stakeholders to enable people to better support their **children's learning, fulfilling their potential** and to be active citizens contributing in their communities. For an increasing number of residents, this means support to manage the impact of welfare reform and transition to universal credit.
- 3.3 Strategic Development has the central role in **ensuring the delivery of the right mix of good quality and affordable housing for Manchester residents to have a good choice of quality homes. We will accelerate and sustain the delivery of more housing, including enough which is affordable for our residents on low and average incomes** and will intervene, where necessary, to speed up the delivery of housing across the city, including developing homes ourselves.
- 3.4 The directorate recognises that we have a responsibility to support some of our most vulnerable residents, those at risk of, or **experiencing homelessness, and we are dedicated to enabling better housing options and better outcomes**. The review of the Allocations Scheme is to ensure that the correct level of rehousing priority is given to vulnerable people.
- 3.5 The Directorate also works directly with colleagues in the Neighbourhoods Directorate in the planning and delivery of new **neighbourhoods** making sure these meet the needs of our diverse and complex communities. As the Directorate with the key role for creating places where people will live or work our developments must consider the impact on **highways, connectivity**, and neighbourhoods management services (such as waste collections). We work proactively in partnership with businesses, residents and partners to make sure our developments meet local needs to deliver neighbourhoods people want to live in.
- 3.6 The directorate strives to be **well managed, to balance our budgets** and to provide additional efficiencies and **increase income** from the council's property portfolio to help underpin the council's budget.
- 3.7 The Directorate also actively progresses the Our Ways of Working through the ongoing review and rationalisation of our operational estate, which the council uses to deliver all of its services from, to provide a more efficient asset base with a reduced carbon footprint. We constantly review our operational estate to ensure the Directorates have the right building assets to deliver quality services and deliver the Corporate Plan. We also actively encourage our teams to work differently, and in an agile and flexible way as part of demonstrating our commitment to Our Ways of Working.
- 3.8 The **Our Manchester approach** is at the heart of how we work. As a directorate we are committed to put people at the centre of everything we do, recognising that people are more important than processes, procedures or organisational boundaries. We are committed to listening, then learning, then responding to the needs of our residents and creating the capacity, interest, enthusiasm and expertise for individuals and communities to do things for themselves. We are committed to working together more, by building long

term relationships and having honest conversations which give a say and role to both those who need services and those who provide them.

#### **4. Vision and Objectives: Building Manchester's Future**

- 4.1 The Strategic Development Directorate seeks to drive effective place making and facilitating the economic growth of the city by creating the necessary conditions needed to promote strong growth in commercial, residential, retail and leisure related development in the city, stimulating new employment, new homes and broadening the City Council's tax base. To ensure that all Manchester residents benefit from this growth by providing good quality training and job creation and developing effective pathways for residents into these jobs.
- 4.2 Together with the other Directorates of the Council, Strategic Development will deliver the shared vision and objectives set out in the Our Manchester Strategy and the Corporate Plan. The specific objectives for Strategic Development are:-

#### **Growth that Benefits Everyone: Facilitating the Economic Growth of the City**

- The continuing sustainable growth of the city centre as a major regional, national and international economic driver; ensuring growth through efficient use of land for commercial led development opportunities, such as: the Airport City Enterprise Zone; the Didsbury Technology Park; the Eastern Gateway and the Etihad Campus; St John's Quarter, Mayfield, Manchester Science Park and the Corridor Enterprise Zone;
- Uphold Manchester's attractiveness as an investment opportunity for new commercial, residential and other development opportunities;
- Maintain and build confidence in Manchester's reputation as a destination City through the growth and improvement of its retail provision, the opportunities presented by its diverse cultural, sporting and leisure offer, together with its civic functions as a focus for residents and visitors;
- Ensuring residents, neighbourhoods, businesses and goods can connect to local, national and international markets. Through working with partners both internally and externally maximise the impact of the provision of new and enhanced physical and digital infrastructure such as High Speed Rail (HS2, Northern Powerhouse Rail and Northern Hub), bus reform, and new walking and cycling infrastructure;
- Utilise the city centre developments, coupled with strengthening and diversifying the city's economic base, to drive new employment growth. Provide businesses with the opportunities to grow and re-invest in Manchester as their City of choice through the provision of new workspace across the city; and

- Support businesses to grow and re-invest in Manchester as their city of choice through a quality business support offer; local recruitment and contributing to social and environmental outcomes.

### **Growth that Benefits Everyone: Pathways to Good Quality Job Creation for Residents**

- Maximise employment opportunities for Manchester residents, leveraging, in particular, where the City Council has a partnering, land ownership, investment, procurement or commissioning role;
- Ensure that business start-up and growth services deliver a quality offer for the City's businesses and facilitate more of the City's residents to start a business or pursue self-employment;
- To improve the skills and qualifications of adults in Manchester, working with partners to commission and deliver integrated services that support residents into employment;
- Simplify the skills offer and pathways for residents from all backgrounds to lead to sustainable jobs and careers progression, working with colleges and training providers to provide quality post-16 education and training with an accessible learning offer for all and clear routes to centres of excellence providing higher level and technical skills linked to the City's growth sectors;
- Improved careers advice based on real labour market information and continued work with schools and colleges to ensure that there are a range of positive pathways that provide young people with the skills and attributes needed to successfully compete in the labour market; and
- Embed work as an outcome across the City's reform programmes and continue to work with Working Well and the health system more broadly to support more people with underlying health conditions into sustainable and quality work.

### **Housing: The right mix of good quality affordable Housing**

- Create places where people want to live in good quality housing with diverse tenures; inclusive neighbourhoods with a good social, economic, cultural offer and visitor offer;
- Promote new developments that support our environmental objectives associated with a zero carbon city;
- Contribute to population and economic growth by providing an expanded, diverse, high quality housing offer that is attractive, affordable and helps attract and retain residents in the City, ensuring that the growth is in sustainable locations supported by local services, an attractive neighbourhood and the public transport infrastructure;

- Explore and exploit the opportunities of new technologies including offsite construction to accelerate and sustain the delivery of more high quality and affordable housing; and
- Work with colleagues in Adult and Children's Services to deliver housing solutions for some of the most vulnerable residents in the city, including people who are homeless, people with a learning disability, older people and Our Children (who have been in the care of the Local Authority).

### **Young People: Supporting Children to have the best possible start in life**

- Support the implementation of the City's Family Poverty Strategy, using an "Our Manchester" approach to engage with families and neighbourhoods, where a disproportionate number of our children and young people grow up in poverty.

### **Healthy Cared for People**

- Utilising our operational estate to enable integrated neighbourhood working by connecting teams to other services and assets locally.

### **Neighbourhoods: Reduce Greenhouse gas emissions**

- Supporting Manchester's commitment to be a zero carbon city by 2038 by reducing the Councils direct CO2 emissions through continued rationalisation of the operational building estate and improving energy efficiency in council owned buildings; and
- Leading and influencing others to reduce CO2 emissions in industry, commercial and residential sectors through developing planning policy and influencing contractors through procurement and commissioning.

## **5. Self-Assessment/Key Challenges**

- 5.1 In order to facilitate and support the delivery of these priorities for the City and its residents, the Directorates will also need to address some key challenges.

### The Investment Estate

- 5.2 Although Strategic Development will deliver its budget requirements, and during 2018/19 has increased income from the investment property estate to support the overall council budget position, the task of delivering both the budget requirements for 2019/20 and securing additional income from our property estate will continue to remain a key challenge for the Directorate. As such a key challenge for the future is continuing to strengthen the performance of the council property estate that comprises around 4,300 separate interests that create income. New opportunities to generate long term income will continue to be explored and evaluated along with ongoing reviews to ensure costs against the estate are controlled.



## The Operational Estate

- 5.3 In respect of the Council's land and property estate that is used to deliver Council services from the team that is responsible for this operational estate will continue to make best use of the total collective public and community assets (Council and other publically owned assets) to support estates transformation and deliver modern efficient services to our residents and businesses. To support this Operational Estate Strategy and its associated capital investment needs will support key Council priorities such as the ambition of a zero carbon city. The Operational Estate accounts for 3% of the City's CO2 emissions; the latest data for 2017/18 showed that the Council's total direct CO2 emissions had reduced by 33.8% since 2009/10, putting the Council on target for a 41% reduction by 2020.

## Commercial and Housing Development

- 5.4 In addition to the very direct contributions to supporting the Council's wider budget position the Directorate has a central role in facilitating the growth of the Council's business rate and council tax base, on which the Council's budget is becoming increasingly reliant. Looking forwards the uncertainty arising out of the June 2016 referendum decision to leave the European Union, and the current lack of clarity as to the precise detail on what BREXIT will be, has the potential to slow down investment decisions in new development.
- 5.5 Any slowdown will manifest itself within the Council through a reduction in the number of planning applications made with a consequent impact on planning fee income. The Planning Service is predominantly funded through the planning fees and this income is volatile. Although in recent years planning fee income has exceeded target, this cannot be guaranteed going forward. In 2016/17 it was agreed to set up a reserve to enable smoothing of planning fee income if planning fee income reduces; the reserve is currently £1.561m. Planning fee rates are set nationally, and in January 2018 a 20% increase was applied on condition that this is re-invested into improving planning services. To manage this there will be a review of all Planning fee income.
- 5.6 In respect of sustaining the delivery of new housing in the city and the expansion of new affordable housing across the city there will be a requirement to address the organisational capacity issues needed to ensure the housing pipeline in the city is sustained. In light of both the uncertainties that may arise from BREXIT and the need to actively drive forward new affordable homes programmes in the city additional staffing capacity in Strategic Development, Legal Services and Planning is currently being reviewed.

## Work & Skills

- 5.7 In terms of connecting our residents to the job opportunities being created in the city and the rest of the conurbation the Work & Skills and MAES team play a key role in ensuring that these outcomes are secured. The 2018 State of the City Report highlighted the key Challenge in ensuring that Manchester

residents directly benefit from the economic growth of the city, and in particular, that report has shown that 1 in 4 people aged 50-64 are accessing out of work benefits with health featuring as a major challenge. The Work and Skills and MAES team will be embedding this into the work programmes.

#### Directorate Wide

- 5.8 Over recent years we have reviewed the approach to commissioning and contracts supporting our partners and the broader supply chain, delivering services on our behalf, to explore the added social value they can contribute to the city.
- 5.9 The directorate needs to ensure it has the capacity to deliver the Council's affordable housing strategy and other strategic development opportunities; therefore a review of resources will be completed with a view to increasing its establishment especially within the Housing and Residential Growth teams.
- 5.10 The Directorate has been committed to enabling the workforce to be more resilient, effective, creative, ambitious and innovative through embedding Our Manchester and developing a culture of trust, honesty and empowerment is critical and we are committed to plan for the future workforce. There is a commitment to ensure staff are equipped with the skills and knowledge needed to be able to work in an Our Manchester way. To date, 287 staff have attended the Listening in Action events, and 110 have attended the Our Manchester experience. The directorate has already exceeded apprenticeship commitments for the year.
- 5.11 We are supporting our managers through Our Manchester Leadership and Raising the Bar training, of which 32 and 77 staff have completed respectively. Strategic Development now has the lowest absence levels in the Council and its use of agency staff is comparatively low.
- 5.12 It is essential that we continue to embed the Our Manchester approach and behaviours throughout the workforce and in the services approach to delivery. The Directorate continues to deliver a programme of engagement activities including large scales staff conferences, service specific away days and team huddles. The most recent staff conference focused on 'Our Manchester in Action' which was well received by staff with 73% of attendees providing feedback, 97% were satisfied with the event and 88% said it was relevant and helpful for their job. The staff engagement survey results from 2018 placed the Directorate in the 'One to Watch Category' and revealed that employees wanted greater opportunity for development opportunities which is being addressed through the Workforce Development Group with a focus on 'skills for growth' and innovation to support the development of the key priorities.
- 5.13 A challenge for the directorate is communicating and engaging with front line staff employed within Facilities Management Services that have limited or no access to work emails, computers, e-learning and difficulties being released from frontline duties to attend training sessions. Plans are currently being

developed within the service to establish a bespoke solution to meet this challenge.

- 5.14 Supporting our ways of working also remains a priority, we intend to increase productivity amongst staff within the directorate through adopting leaner support systems and processes (ICT, HROD, and Finance) which enable efficient working, whilst also ensuring we have appropriate oversight and governance arrangements in place.

## 6. Revenue Strategy

- 6.1 The Strategic Development Directorate has a gross budget of £53.926m and a net budget of £7.410m, with 668 FTE's. The breakdown of both budget and FTE's by service area is set out in the table below:-

**Table 1: 2018/19 Base budget**

Service Area	2018/19 Gross Budget £'000	2018/19 Net Budget £'000	2018/19 Budgeted Posts (FTE) FTE
Operational Property	8,029	7100	33
Facilities Management	10,754	9,065	183
Investment Estate	7,042	(12,290)	27
Strategic Development	690	323	4
City Centre Regeneration	1,311	425	10
Housing & Residential Growth	2,983	1,577	34
Planning, Building Control & Licensing	6,830	(513)	128
Work and Skills	1,761	1,723	24
Manchester Adult Education Service	10,308	0	219
Our Town Hall Project	4,218	0	6
<b>Total</b>	<b>53,926</b>	<b>7,410</b>	<b>668</b>

- 6.2 As part of the original three year budget proposals savings of £433k were identified for delivery in 2017/18, and all have successfully been delivered with the exception of the £250k procurement savings on security and repairs and maintenance. Both these contracts are currently being re procured and the savings are now expected to be achieved in 2019/20 following completion of the procurement exercise.
- 6.3 In order to ensure that the City Council's advertising portfolio is managed effectively, and any opportunities for improved co-ordination of advertising across the City are maximised all the advertising contracts will be consolidated and managed within the Investment estate. In doing this the already approved

£0.7m saving to be achieved from the re procurement of the on street advertising sites has transferred from Highways to Strategic Development. The new contract will commence in September 2019, and the risk of delivering the savings in year will become clearer once the procurement exercise is complete.

- 6.4 As part of the work to review budgets and identify proposals to support the wider Council budgets, Strategic Development has identified savings proposals of £1.02m, these comprise of increased and the details are set out in the table below.

<b>Strategic Development Proposed Savings 2019/20</b>	<b>19/20 £000's</b>
Building Control - Increase recharge income	20
Investment Estate - Additional Lease income for car parking land	1,000
<b>Total</b>	<b>1,020</b>

- 6.5 There remains an ongoing risk in relation to the operational and investment estate budgets, and the Strategic Development service continually look at ways to effectively manage the estate through regular reviews of rents, leases and service charges whilst maximising occupancy.

## **7. Capital Strategy / Programme**

- 7.1 The capital programme for Strategic Development totals £651.7m over the period 2018/19 -2023/24, this includes the Cultural programme, the Town Hall refurbishment, funding to support the Council's corporate estate, regeneration funding, and private sector housing. A summary of the current capital budget is shown in the table below, with the detailed projects shown in appendix 2:

	<b>2018/19 £m's</b>	<b>2019/20 £m's</b>	<b>2020/21 £m's</b>	<b>2021/22 £m's</b>	<b>Future £m's</b>	<b>Total £m's</b>
Culture	27.6	59.6	37.9	1.7	0.0	<b>126.8</b>
Our Town Hall	11.6	26.5	73.2	107.8	82.3	<b>301.4</b>
Corporate Estates	72.5	41.1	24.2	12.6	0.0	<b>150.4</b>
Development	43.8	20.9	8.4	0.0	0.0	<b>73.1</b>
Private Sector Housing	25.3	26.6	29.1	8.2	7.5	<b>96.7</b>
<b>Total</b>	<b>180.8</b>	<b>174.7</b>	<b>172.8</b>	<b>130.3</b>	<b>89.8</b>	<b>748.4</b>

- 7.2 During 2018/19 work has progressed on the Factory cultural venue, particularly in regard to design and acquisition of land, and this will continue prior to the build programme commencing. The design team for the Town Hall project have been appointed, and the procurement of the management contractor is progressing.

- 7.3 The rolling Asset Management Plan has been ongoing, and the Council has acquired a number of strategic sites including the Spire hospital site. The

refurbishment of Heron House is well underway and tenants are expected to move in during 2019/20, and the wider Estates Transformation plan has progressed with proposals brought forward for the refurbishment of Hulme District Office and Alexandra House, to support the corporate estate.

- 7.4 Design works for the Civic Quarter Heat Network, including resolution of legal issues regarding the structure of the finance model, have progressed and it is expected that construction will commence in 2019/20. The expansion of the City's digital base at One Central Park is ongoing.
- 7.5 Within Private Sector Housing, work on the Extra Care programme has continued, as has the regeneration project at Ben Street. Providing adaptations work through the Disabled Facilities Grant has also been ongoing. Proposals to bring into use empty houses and to provide accommodation for homeless families are being developed.

## **8. Other Considerations**

- 8.1 It should be noted that any changes proposed from business plans may require public consultation depending on their nature and impact on services. There remains a statutory requirement to consult business rate payers each year as part of the budget setting process.
- 8.2 The business plans submitted to Executive and Scrutiny Committees in February will include a full description of consultation and conversation with partners and other stakeholders that have taken place to develop the budget proposals, as well as the potential impact of proposals on different communities in Manchester and outcomes of equality analysis carried out and future Equality Impact Assessments required. Workforce implications will also be considered, including any required reduction in budgeted posts as well as strategic workforce development objectives for the Directorate.

## Appendix 1 - Strategic Development Revenue Financial Plan

<b>Subjective Heading</b>	<b>2018-2019 Budget £'000</b>	<b>2019-2020 Indicative Budget £'000</b>
<b>Expenditure:</b>		
Employees	22,233	22,233
Running Expenses	38,556	38,556
Capital Financing Costs	237	237
Contribution to reserves	62	62
<b>Total Subjective Expenditure</b>	<b>61,088</b>	<b>61,088</b>
Less:		
Other Internal sales	(7,164)	(7,184)
<b>Gross Expenditure</b>	<b>53,924</b>	<b>53,904</b>
<b>Income:</b>		
Government Grants	(10,328)	(10,328)
Contributions from Reserves	(6,383)	(6,383)
Other Grants Reimbursements and Contributions	(152)	(152)
Customer and Client Receipts	(29,651)	(31,351)
Other Income		
<b>Net Budget Strategic Development</b>	<b>7,410</b>	<b>5,690</b>

Service Area	Approved MTFP			19/20 Net Budget £'000	19/20 Identified pressures £'000	19/20 Recovery proposals £'000	Proposed 19/20 Net Budget £'000
	18/19 Net Budget £'000	Approved savings £'000	Investment and other changes £'000				
Operational Property	7,100			<b>7,100</b>			7,100
Facilities Management	9,065			<b>9,065</b>			9,065
Investment Estate	(12,290)	(700)		<b>(12,990)</b>		(1,000)	(13,990)
Strategic Development	323			<b>323</b>			323
City Centre Regeneration	425			<b>425</b>			425
Housing & Residential Growth	1,577			<b>1,577</b>			1,577
Planning, Building Control & Licensing	(513)			<b>(513)</b>		(20)	(533)
Work and Skills	1,723			<b>1,723</b>			1,723
MAES	0			<b>0</b>			0
Our Town Hall	0			<b>0</b>			0
<b>Total Strategic Development</b>	7,410	<b>(700)</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>(1,020)</b>	<b>5,690</b>

## Appendix 2 - Capital Strategy / Programme table

Project Name	18/19 £000's	19/20 £000's	20/21 £000's	21/22 £000's	Future £000's	Total £000's
<b>Cultural Programme</b>						
First Street Cultural Facility	12	0	0	0	0	12
The Factory (Build)	24,509	58,209	37,900	1,734	0	122,352
The Factory (Public Realm)	3,025	1,425	0	0	0	4,450
<b>Town Hall Refurbishment Programme</b>						
Our Town Hall refurbishment	11,565	26,520	73,198	107,834	82,276	301,393
<b>Corporate Estates Programme</b>						
Asset Management Programme	16,166	7,110	7,100	6,690	0	37,066
Strategic Acquisitions Programme	15,914	3,000	3,000	3,000	0	24,914
Town Hall Complex Transformation Programme	67	0	0	0	0	67
Hammerstone Road Depot	1,075	6,940	6,940	7	0	14,962
Heron House	14,380	0	0	0	0	14,380
Registrars	1,400	0	0	0	0	1,400
Carbon Reduction Programme	100	9,790	0	0	0	9,890
Civic Quarter Heat Network	15,000	9,000	2,000	0	0	26,000
Lincoln Square	0	0	1,200	0	0	1,200
Brazenose House	678	0	0	0	0	678
Estates Transformation	0	215	0	585	0	800
Estates Transformation - Hulme District Office	4,680	234	0	0	0	4,914
Estates Transformation - Alexandra House	885	4,790	4,000	2,325	0	12,000
Ross Place Refurbishment	2,120	0	0	0	0	2,120
<b>Development Programme</b>						
The Space Project - Phase 2	1,085	0	0	0	0	1,085
The Sharp Project	600	0	0	0	0	600
Digital Asset Base - One Central Park	9,443	620	0	0	0	10,063
Sustaining Key Initiatives	0	5,200	8,400	0	0	13,600
New Smithfield Market	32	468	0	0	0	500
Beswick Community Hub - Highway and Public Realm	2	0	0	0	0	2
Eastern Gateway - Central Retail Park	1,312	2,000	0	0	0	3,312
Eastern Gateway - New Islington Marina	4,036	1,081	15	0	0	5,132
Hall and Rogers	346	0	0	0	0	346
Collyhurst Police Station liabilities	844	0	0	0	0	844
Northern Gateway	15,000	10,000	0	0	0	25,000
Hulme Hall Rd Lighting	39	0	0	0	0	39
ST Peter's Square	602	400	0	0	0	1,002
Medieval Quarter Public Realm	862	1,126	0	0	0	1,988
City Labs 2	3,675	0	0	0	0	3,675
Airport City Power Infrastructure (EZ)	2,440	0	0	0	0	2,440
Digital Business Incubators	3,500	0	0	0	0	3,500



<b>Project Name</b>	<b>18/19 £000's</b>	<b>19/20 £000's</b>	<b>20/21 £000's</b>	<b>21/22 £000's</b>	<b>Future £000's</b>	<b>Total £000's</b>
<b>Private Sector Housing Programme</b>						
Brunswick PFI Land Assembly	2,460	1,726	737	0	0	4,923
Collyhurst Regeneration	10	678	4,265	0	0	4,953
Collyhurst Environmentals	30	97	0	0	0	127
Site Investigation and Early Works HIF Pilot Sites	286	141	155	0	0	582
Miles Platting PFI Land Assembly	210	677	0	0	0	887
Disabled Facilities Grant	7,184	7,929	6,200	6,200	0	27,513
Toxteth St CPO & environmental works	73	141	0	0	0	214
Bell Crescent CPO	0	482	0	0	0	482
HCA Empty Homes Cluster Phase 2	90	801	891	0	0	1,782
Empty Homes Scheme (Adactus)	2,000	0	0	0	0	2,000
Redrow Development Phase 2 onward	300	0	0	0	0	300
West Gorton Compensation	0	4	0	0	0	4
West Gorton Ph 2A Demolition & Commercial Acquisitions	10	490	904	0	0	1,404
Armitage Nursery & Community Facility	1,215	2,160	0	0	0	3,375
HMRP	56	50	40	0	0	146
Collyhurst Acquisition & Demolition	5	661	0	0	0	666
Extra Care	3,555	2,445	0	0	0	6,000
Moston Lane Acquisitions	0	0	0	0	7,500	7,500
Equity Loans	0	0	397	0	0	397
West Gorton Community Park	514	1,336	0	0	0	1,850
Ben St. Regeneration	5,574	556	6,877	0	0	13,007
Homelessness	1,540	3,460	0	0	0	5,000
Marginal Viability Fund - New Victoria	0	1,827	6,263	1,984	0	10,074
Marginal Viability Fund - Bowes Street	0	929	2,385	0	0	3,314
Rent to Purchase	203	0	0	0	0	203
<b>Total Strategic Development Programme</b>	<b>180,709</b>	<b>174,718</b>	<b>172,867</b>	<b>130,359</b>	<b>89,776</b>	<b>748,429</b>