

**Manchester City Council  
Report for Resolution**

**Report to:** Resources and Governance Overview and Scrutiny Committee –  
13 January 2011

**Subject:** Information and Overview Report

**Report of:** Governance and Scrutiny Support Unit

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**Summary**

To provide information about relevant issues affecting the Committee's remit to aid members to manage and develop the work programme.

**Recommendation**

1. The Committee is requested to consider the topics highlighted in the report and either:
  - Note the information
  - Request a briefing note to provide further details
  - Add the item to the Committee's Work Programme
2. The Committee is asked to agree the work programme attached at Appendix 2.

**Contact Officer:**

Name: Courtney Brightwell  
Position: Team Leader, Scrutiny Support  
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E-mail: c.brightwell@manchester.gov.uk

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

None

## **1. Suggestions for the Work Programme**

No suggestions have been received this month.

## **2. Forward Planning**

The Executive Forward Plan lists key decisions to be taken by the City Council within the next four months.

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 £500,000 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. Relevant extracts from the Executive Forward Plan are included below to this report to enable members to incorporate scrutiny of key decisions into its work programme.

Subject Area for Decision	Key Decision Objective /Consultation arrangements /Point of Contact	Anticipated date of decision Documents to be considered	Decision Taker (Executive or Chief Officer)
<b>CHIEF EXECUTIVE</b> Rondin Road/Whitworth Street – proposed land swap	<b>Key Decision Objective:</b> To secure approval of a land swap which would involve the acquisition of land owned by Caseys at Whitworth Street and disposal of land at Rondin Road to the same value. <b>Consultees:</b> Local members, partner organisations via New East Manchester.	January 2011 Report	Executive
<b>CHIEF EXECUTIVE</b> National Football Museum move to Urbis	<b>Key Decision Objective:</b> To update Members on the recent progress regarding the development of the National Football Museum to Urbis, particularly in establishing governance protocols for the new museum. <b>Consultees:</b> none – update report	January 2011 – May 2011 Report	Executive
<b>CHIEF EXECUTIVE</b> Draft scheme of Governance for City Region	<b>Key Decision Objective:</b> Consideration of a draft scheme of Governance for the City Region <b>Consultees:</b> All Stakeholders <b>Contact Officer:</b> Sir Howard Bernstein, 0161 234 3006	January 2011 – May 2011 Report	Executive
<b>CHIEF EXECUTIVE</b> Modesole Governance Arrangements	<b>Key Decision Objectives:</b> Revised governance arrangements and associated resource implications <b>Consultees:</b> Other stakeholders <b>Contact Officer:</b> Des Gardner 0161 234 3013	January 2010 – May 2011 Report	Executive
<b>CORPORATE SERVICES</b> Approval of schemes in the Capital Programme	<b>Key Decision Objective:</b> To obtain approval to commit expenditure on schemes included in the approved capital programme, thus providing departments with the authority to place orders and accept tenders for capital projects: <ul style="list-style-type: none"> <li>• Corporate Asset Management and DDA works</li> <li>• Spend to Save Schemes</li> <li>• Surestart Children’s Centre Programme</li> </ul>	January 2011 – May 2011 Formal capital expenditure approval requests, including pro	City Treasurer (in consultation with the Executive Members for

	<ul style="list-style-type: none"> <li>• Building Schools for the Future, including Academies &amp; Inclusion Centres</li> <li>• NDS Devolved Capital 2010/11</li> <li>• Housing Market Renewal</li> <li>• Primary School Rebuilding Programme 2010/11</li> <li>• Wythenshawe Town Centre</li> <li>• Maine Road Remediation</li> <li>• Cheetham District Centre</li> <li>• Customer Service Centre</li> <li>• Sustainability</li> <li>• Local Transport Plan – Maintenance (bridges, assessment and strengthening, strategic road and footway maintenance)</li> <li>• Transport NFS (Neighbourhood Funding Strategy)</li> <li>• Retained HRA and Northwards Housing Programmes 2010/11</li> <li>• Private Sector Housing Programme 2010/11</li> <li>• CRM/Information Strategy/SAP Roll-Out</li> <li>• Corporate Contact Centre</li> <li>• Manchester Partnership Programme</li> <li>• Transformation Partnership Programme</li> <li>• Town Hall Complex Transformation Programme - CAPEXs</li> <li>• West Gorton Land Assembly</li> <li>• Closed school and other demolitions</li> <li>• ICT infrastructure</li> <li>• Miles Platting Community Hub</li> <li>• Strategic Land Acquisition</li> <li>• Proposed acquisition of Manchester Wholesale Flowers building, New Smithfield Markets</li> <li>• National Football Museum – Relocation to Urbis</li> <li>• Cooperative Estate Redevelopment</li> <li>• Footpath at Manchester Business Park</li> </ul>	formas	Finance and Human Resources)
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	<ul style="list-style-type: none"> <li>Higher Blackley Library Fit Out</li> <li>Recent additions to the Capital Budget</li> </ul> <p><b>Consultees:</b> This is one of the final parts of the scheme procurement procedure. Departments have previously consulted with stakeholders during (a) budget preparation and (b) detailed scheme formulation stages. All capital expenditure proposals are considered in consultation with the Executive Member for Finance and Human Resources.</p>		
<p><b>CORPORATE SERVICES</b> Revenue Budget - allocations from the Central Contingency</p>	<p><b>Key Decision Objective:</b> To fund currently unplanned expenditure or expenditure the exact amount of which has yet to be determined.</p> <p><b>Consultees:</b> City Treasurer, Executive Member for Finance and Human Resources</p>	January 2011 – May 2011 Report to Executive Committee as part of Global Monitoring Report	Executive
<p><b>CORPORATE SERVICES</b> Development Fund – requests for funding</p>	<p><b>Key Decision Objective:</b> To fund expenditure by means of internal loan in accordance with the criteria for use of the Development Fund</p> <p><b>Consultees:</b> City Treasurer Executive Member for Finance and Human Resources</p>	January 2011 – May 2011 Report to Executive Committee as part of Global Monitoring Report	Executive (or City Treasurer where specific delegation has been given)
<p><b>CORPORATE SERVICES</b> Allocations from the Service Improvement Fund</p>	<p><b>Key Decision Objective:</b> Approval of allocations from the Fund</p> <p><b>Consultees:</b> Chair of the Executive and Executive Member for Finance and Human Resources</p>	January 2011 – May 2011 Description of scheme(s) to be supported by the Fund, providing justification in accordance with the aim of the	City Treasurer and Chief Executive

		Fund and identify outcome to be achieved.	
<p><b>CORPORATE SERVICES</b> Setting the Council Tax Base and determining the Collection Fund year end surplus or deficit</p>	<p><b>Key Decision Objective:</b> To determine the council tax base and the forecast collection fund surplus/deficit at 31.3.2011 to be used for setting the 2011/12 council tax level <b>Consultees:</b> Executive Member for Finance and Human Resources</p>	January 2011 Report	City Treasurer
<p><b>CORPORATE SERVICES</b> Setting the Revenue and Capital budgets for 2011/12 – 2013/14 and the council Tax level for 2011/12</p>	<p><b>Key Decision Objective:</b> To approve the three year revenue and capital budget and service strategies and, in the light of these, determine the Council Tax level for 2011/12. Also setting the Council’s policy for the determination of the Minimum Revenue Provision. <b>Consultees:</b> the general public via issue of consultation document, business community via Manchester Chamber of Commerce. The consultation document and methods of response will be issued in the press. Written, telephone and internet communication channels will be provided for responses.</p>	March 2011 Report to Executive following consideration by the Overview and Scrutiny Committees	Council
<p><b>CORPORATE SERVICES</b> Disposal of Council land: Land at First Street and Little Peter Street, Land at Rondin Road, Land at Grimshaw Lane/Briscoe Lane, Newton Heath following acquisition</p>	<p><b>Key Decision Objective:</b> Regeneration/capital receipt <b>Consultees:</b> Ward councillors at the time of marketing Executive Member for Finance and Human Resources City Treasurer, Head of Valuation and Property <b>Contact Officer:</b> Helen Jones 0161 234 1202, Malcolm Murray 0161 234 1284</p>	January 2011 – May 2011 Memo advising of proposed sale, details of transaction together with a recommendation from Head of Valuation and Property	Chief Executive

from HCA, Disposal of leasehold interest in land at Ashton Old Road/Pottery Lane, Gorton, former All Saints Primary School, Crossley Street, Gorton			
<b>CORPORATE SERVICES</b> Great Bridgewater Street – Castlefield Strategy Project	<b>Key Decision Objective:</b> To assist regeneration around Manchester Central - Castlefield Strategy Project <b>Consultees:</b> Stakeholders, in writing to Corporate Property	January 2011 – May 2011 Heads of Terms and draft documentation	City Treasurer/ Chief Executive
<b>CORPORATE SERVICES</b> Acquisition of Mackintosh Mill	<b>Key Decision Objective:</b> Acquisition of Mackintosh Mill <b>Consultees:</b> Stakeholders, in writing to Corporate Property	January 2011 – May 2011 Heads of Terms and draft documentation	City Treasurer/ Chief Executive
<b>CORPORATE SERVICES</b> Lease of Higher Blackley Library and Learning Centre	<b>Key Decision Objective:</b> Acquisition of lease of Higher Blackley Library & Learning Centre <b>Consultees:</b> Stakeholders, in writing to Corporate Property	January 2011 – May 2011 Heads of Terms and draft documentation	City Treasurer/ Chief Executive
<b>CORPORATE SERVICES</b> Town Hall Complex Transformation Programme – Refurbishment Projects and Public Realm (including	<b>Key Decision Objective:</b> To approve funding and procurement arrangements for the provision of enabling works and main contractor appointment to carryout the refurbishment of the central Library, Town Hall Extension and the completion of the St. Peters Sq. public realm. <b>Consultees:</b> Scrutiny, Committee Members, Members Panel <b>Contact Officer:</b> Dave Carty d.carty@manchester.gov.uk Dawn Royle, d.royle@manchester.gov.uk	January 2011 – May 2011 Report to Scrutiny Committee and decision makers for Leases and Construction	Chief Executive/ City Treasurer and Director of Transformati on, in

<p>Town Hall Extension, Central Library, St. Peters Square, Library Walk and Lloyd Street)</p>		<p>works Formal capital expenditure approval requests, including pro formas, for the construction works through Capital Programme Gateway</p>	<p>consultation with the Executive Member for Finance and Human Resources</p>
<p><b>CORPORATE SERVICES</b> Town Hall Complex Transformation Programme – Main projects (including First Street, Elliot House, Sharp Building, Overseas House, Zion Centre, Universal Square, Maple Wood Street and Piccadilly Tower)</p>	<p><b>Key Decision Objective:</b> To approve funding and procurement arrangements for the provision of temporary property facilities and the associated construction works <b>Consultees:</b> Scrutiny, Committee Members, Members Panel <b>Contact Officer:</b> Dave Carty d.carty@manchester.gov.uk Dawn Royle, d.royle@manchester.gov.uk</p>	<p>January 2011 – May 2011 Report to Scrutiny Committee and decision makers for Leases and Construction works Formal capital expenditure approval requests, including pro formas, for the construction works through Capital Programme Gateway</p>	<p>Chief Executive/ City Treasurer in consultation with the Executive Member for Finance and Human Resources for construction works</p>

<p><b>CORPORATE SERVICES</b> Hire of Small Plant</p>	<p><b>Key Decision Objective:</b> Framework of providers for the hire of small plant equipment Consultees: OJEU Open Tender Process <b>Contact Officer:</b> Colin Butterworth, Senior Procurement Manager, tel: 234 3434 or Gary Campin. Transport and Plant Manager, tel: 957 8300</p>	<p>January 2011 – May 2011 Recommendations following the tender process</p>	<p>Director of Neighbourhood Services</p>
<p><b>CORPORATE SERVICES</b> North West Construction Hub Frameworks</p>	<p><b>Key Decision Objective:</b> Seek approval to appoint new partners to a number of regional framework contracts of four years' duration (3 years with option of 1 year extension), following a full OJEU procurement process. <b>Consultees:</b> Manchester City Council is the NWIEP Construction Hub lead authority. Capital Programme Division Management are stakeholders in the use of these services, together with client / sub regional representatives including Cumbria, Lancashire, Greater Manchester, Cheshire and Merseyside. Also MCC Corporate Procurement Team and MCC Legal.</p>	<p>January 2011 – May 2011 Framework tender reports requesting approval to appoint new partners onto new Framework Agreements</p>	<p>City Treasurer</p>
<p><b>CORPORATE SERVICES</b> The Supply, delivery and collection of concrete</p>	<p><b>Key Decision Objective:</b> The supply, delivery and collection of concrete following a tender exercise. The contract is for a two year period with an option to extend for up to a further two years with an annual value of £500,000 <b>Consultees:</b> Stakeholders <b>Contact Officer:</b> Mike Brogan, Operations Manager, Trading Services Tel: 0161 908 5840, Stacey McNamee, Procurement Officer, Corporate Services</p>	<p>January 2011 – May 2011 Contract report with recommendation</p>	<p>Director of Neighbourhood Services</p>
<p><b>CORPORATE SERVICES</b> The Provision of Event Security, Stewarding &amp; Taxi Marshalling</p>	<p><b>Key Decision Objective:</b> The provision of event security, stewarding and taxi marshalling following a tender exercise. The contract is for a two year period with an option to extend for up to a further two years with an annual value of £500,000 <b>Consultees:</b> Stakeholders <b>Contact Officer:</b> Mike Parrott, Senior Events Manager, Trading Services Tel: 0161 234 5242, Yvonne Winskill, Procurement Officer, Corporate Services Tel 234 3273</p>	<p>January 2011 – May 2011 Contract report with recommendation</p>	<p>City Treasurer</p>
<p><b>CORPORATE</b></p>	<p><b>Key Decision Objective:</b></p>	<p>January 2011 –</p>	<p>City</p>

<p><b>SERVICES</b> The supply of office furniture – Corporate Contract</p>	<p>Renewal of the Corporate Contract for the supply of office furniture for a two year period commencing November 2010 with an option to extend for up to an additional two years <b>Consultees:</b> Stakeholders <b>Contact Officer:</b> Chris Johnson, Corporate Procurement Service, Tel 234 3085</p>	<p>May 2011 Contract report and recommendation</p>	<p>Treasurer</p>
<p><b>CORPORATE SERVICES</b> Regeneration Consultancy Services Framework</p>	<p><b>Key Decision Objective:</b> To establish a framework to help support the development and delivery of the council’s regeneration objectives <b>Consultees:</b> Head of Regeneration <b>Contact Officer:</b> Cheryl Arthur, Senior Support Services Officer, Tel 0161 219 6644 Peter Woodward, Programme Manager, Tel 0161 219 6550, Stacey McNamee, Procurement Officer, Tel 0161 234 4070</p>	<p>January 2011 – May 2011 Framework Contract report</p>	<p>City Treasurer</p>
<p><b>CORPORATE SERVICES</b> Premises Statutory Consultancy Framework</p>	<p><b>Key Decision Objective:</b> Approval to appoint new partners to a replacement framework contract of four year duration for: Asbestos Services; Legionella Risk Assessments; Access &amp; DDA Compliance; Acoustics (Noise) &amp; Vibration; Fire Engineering Support Services and Health and Safety Services <b>Consultees:</b> Capital Programme Division, Corporate Procurement and Legal Services.</p>	<p>January 2011 – May 2011 Framework tender report requesting approval to appoint new partner(s) onto new Framework Agreement – anticipated in January 2011</p>	<p>City Treasurer</p>
<p><b>CORPORATE SERVICES</b> Financial Services Framework</p>	<p><b>Key Decision Objective:</b> To establish a financial advisory framework to deliver financial and accountancy advice and support and audit services to the Council and organisations associated with it. Anticipated the framework will begin in April 2011 for a 4-year period.</p>	<p>January 2011 – May 2011 Framework Contract report</p>	<p>City Treasurer</p>
<p><b>CORPORATE</b></p>	<p><b>Key Decision Objective:</b></p>	<p>January 2011 –</p>	<p>City</p>

<p><b>SERVICES</b> Maintenance of Revenue &amp; Benefits Payment System</p>	<p>To extend the contract with the existing provider Capita. <b>Consultees:</b> City Treasurer, Head of Revenue and Benefits</p>	<p>May 2011 Contract extension report containing recommendation</p>	<p>Treasurer</p>
<p><b>CORPORATE SERVICES</b> Liability, Motor, computer and Personal Accident/Travel insurance</p>	<p><b>Key Decision Objective:</b> Renewal of contract for 3 years with option to extend for up to a further 2 years, anticipated expenditure in the region of £600,000 per annum <b>Consultees:</b> City Treasurer, Insurance and Risk Lead Officer, Insurance and Risk Management Group <b>Contact Officer:</b> George Pinder, Insurance and Risk Lead Officer Tel 814 5215 Kathryn Sawyers, Procurement Officer, 234 4290</p>	<p>January 2011 – May 2011 Contract report with recommendation</p>	<p>City Treasurer</p>
<p><b>CORPORATE SERVICES</b> Printing Services and Associated Products</p>	<p><b>Key Decision Objective:</b> Provision of various print services to Manchester City Council over and above which the M4 Print Service can provide. Anticipated start date is 1 April for 3 years with the option to extend on an annual basis up to a further 1-year. <b>Consultees:</b> Head of Print Services <b>Contact Officer:</b> Anna Caswell, Print Office Team Leader Tel 0161 234 3316, Chris Johnson, Procurement Officer, Tel 0161 234 2085</p>	<p>January 2011 – May 2011 Contract report with recommendation</p>	<p>City Treasurer</p>
<p><b>CORPORATE SERVICES</b> Procurement of a Framework for the provision of Occupational Health Services across the Council</p>	<p><b>Key Decision Objective:</b> Procurement of a Framework for the provision of Occupational Health Services across the council year. <b>Consultees:</b> Occupational Health Performance Division and Trade Unions <b>Contact Officer:</b> Peter Wilson, Personnel Advisory Manager Tel 0161 234 4344, Kathryn Sawyers, Procurement Officer, Tel 0161 234 4290</p>	<p>January February 2011 Contract report with recommendation</p>	<p>City Treasurer/ Chief Executive</p>

### 3. Monitoring Previous Recommendations

Date	Item	Recommendation	Action	Contact Officer
9 September 2010	RG/10/55 Town Hall Transformation Programme	<p>To recommend that the Strategic Director of Transformation look into how to publicise better that residents can use the free city-centre shuttle bus to visit the Customer Service Centre at One First Street.</p> <p>To recommend to the Strategy Leader, Area Co-ordination that members are supported to look at information about what services customers are requesting through the Customer Service Centre in ward co-ordination meetings if they wish to do so.</p>	<p>A response to this recommendation will be reported to a future meeting.</p> <p>A response to this recommendation will be reported to a future meeting.</p>	<p>Elaine Bowker, Strategic Director of Transformation</p> <p>Maria Boylan, Strategy Leader, Area Co-ordination</p>
16 December 2010	RG/10/78 Local Government Financial Settlement	<p>This Committee expresses its shock and dismay at the targeting of Manchester and similar areas by the Conservative / Liberal Democrat Coalition Government. This is grossly unfair compared to the Government's average treatment of Councils. The Government's disregard for the people of Manchester threatens its vital services such as adult social care, children's welfare, jobs and employment opportunities,</p>	<p>The Committee's recommendations were referred to the Executive at their meeting on 22 December 2010. The Executive endorsed the Committee's recommendations and has authorised the City Treasurer, in consultation with the Executive Member for Finance and Human Resources, to respond to the consultation paper and take whatever steps are necessary to</p>	<p>Richard Paver, City Treasurer</p>

		<p>community based services and public infrastructure such as road maintenance. We call on the Council's Executive to do all in its power to protect Manchester's people as much as reasonably possible.</p> <p>The Committee asks the City Treasurer, and advises the Executive to respond to the budget consultation to object to the way that cities have been discriminated against, and to seek for the formula to be changed so that Manchester receives a fairer settlement, relative to Shire counties and other parts of the United Kingdom.</p> <p>To add an item to the Committee's work programme about how the provisional financial settlement would affect the most deprived Manchester residents, and the measures that could be taken by the City Council to mitigate these effects.</p>	<p>represent the City Council's interests.</p> <p>This item has been added to the work programme for a date to be scheduled.</p>	<p>Richard Paver, City Treasurer</p>
16 December 2010	RG/10/79 Performance Monitoring Framework	To add an item to the work programme on the development of the Performance Management Framework and how the implementation of Council priorities would be monitored in the next	This item has been added to the work programme for a date to be scheduled.	Sarah Henry, Head of Research and Performance

		municipal year.		
16 December 2010	RG/10/81 Publication of Council Expenditure	To ask the City Treasurer and City Solicitor to agree who was responsible for the dealing with public enquiries for follow up information from the publication of Council expenditure and to ensure adequate resources are dedicated to following up these queries.	A response to this recommendation will be reported to a future meeting.	Richard Paver, City Treasurer and Susan Orrell, City Solicitor
16 December 2010	RG/10/82 Budget and Business Planning 2011-14	<p>To confirm that the Committee wants to review the Legal Services and Democratic and Statutory Services Business Plans and the Shared Service Centre delivery plan in January 2011.</p> <p>To ask the Chair of the Committee to consult with the City Treasurer to determine a suitable approach to scrutinising business plans once more information is known.</p> <p>To review the business plans for ICT and Capital Programmes once the approach to scrutinising business plans is agreed.</p>	<p>At their last meeting the Executive agreed to advise the Chairs of Overview and Scrutiny Committees that, in the light of the changes to Business Plans necessary following the financial settlement with government, these will be unavailable for scrutiny in early to mid January.</p> <p>For this reason the Legal Services and Democratic and Statutory Services Business Plans have been rescheduled for the meeting in February 2011.</p> <p>The City Treasurer has agreed that the Business Plan for the Shared Service Centre is ready to be considered by the Committee at this meeting.</p> <p>A special meeting of the</p>	James Hand, Head of Organisational Improvement and Service Inclusion

			<p>Committee has been convened for 22 February 2011 to look at the business plans for the following areas:</p> <ul style="list-style-type: none"><li>• Children's Services</li><li>• Directorate for Adults</li><li>• ICT</li><li>• Capital Programmes</li></ul>	
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#### 4. Items for Information Only

<b>Subject</b>	<b>GMPA – Budget Simulator Newsletter</b>
<b>Contact Officers</b>	Courtney Brightwell, Team Leader Scrutiny Support Tel: 0161 234 3376 E mail:c.brightwell@manchester.gov.uk

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Greater Manchester Police Authority's Budget Simulator Newsletter appears at appendix one of this report. Following the Committee's interest in looking at the effect of the reduction in resources on the Council and its partners, the Chair requested that the newsletter is included in the Information and Overview Report for this meeting. The newsletter includes the results from a communications campaign asking people across Greater Manchester how they would spend the budget for policing.

# Budget Simulator Newsletter

January 2011



This winter, Greater Manchester Police Authority used its extensive networks of contacts to spread the word about a campaign which asked: “How would you spend the budget for policing?”

Scores of people from every one of the 10 council areas which make up Greater Manchester responded.

This newsletter tells you what they said!



## Welcome to the first edition of Greater Manchester Police Authority's Budget Simulator Newsletter

This newsletter shows details of how you think the budget for policing in Greater Manchester should be spent in 2011/2012. The information highlighted in this edition was captured between September 26 and December 1, 2010 using GMPA's online budget simulator tool ([www.budgetsimulator.com/GMPA](http://www.budgetsimulator.com/GMPA)). The tool challenges users to create a budget for 2011/2012 by deciding how much money should be allocated to different policing departments whilst ensuring the total budget remains balanced.

### The Results

In total, 979 people completed the online process and submitted a budget. Table 1 below shows the 12 policing departments which people could allocate funds to. They had the option of adding or removing 5%, 10%, 15%, 20% or 25% of last year's funds to each department. People could also keep the department's funds at 2010/2011 levels. Table 1 shows how people opted.

The overall GMP budget for 2010/11 was £695.88m. The average overall budget proposed by the 979 people who submitted a budget was £691.31m. This is a decrease of £4.57m in the overall budget. The average budget proposed for each department is shown in Graph 2 on page three along with the current budget for that department.

Table 1 - Total respondents and allocations made (figures in white refer to numbers of people)

	-25%	-20%	-15%	-10%	-5%	0%	+5%	+10%	+15%	+20%	+25%
Neighbourhood Policing	39	15	36	59	134	180	295	120	43	13	45
Call Management	34	12	40	113	247	330	145	30	11	3	14
Criminal Justice & Custody	27	11	25	69	229	357	159	55	20	7	20
Roads Policing	59	23	63	98	198	320	133	37	19	4	25
Specialist Operations	37	15	24	81	194	410	140	41	13	6	18
Criminal Intelligence	27	10	20	44	148	436	194	51	21	4	24
Serious Crime Investigations	26	5	15	41	138	442	184	65	25	10	28
Forensic Support	23	7	24	33	159	494	164	31	17	8	19
National Policing	60	17	46	97	226	412	69	23	5	6	18
Support Functions	77	31	78	151	210	314	69	22	10	1	16
Police Authority	100	34	52	86	202	404	60	14	3	3	21
Central Overheads	93	38	79	125	246	316	49	13	2	1	17

### The results highlight the following:

The most popular choice was to increase Neighbourhood Policing's budget by 5%.

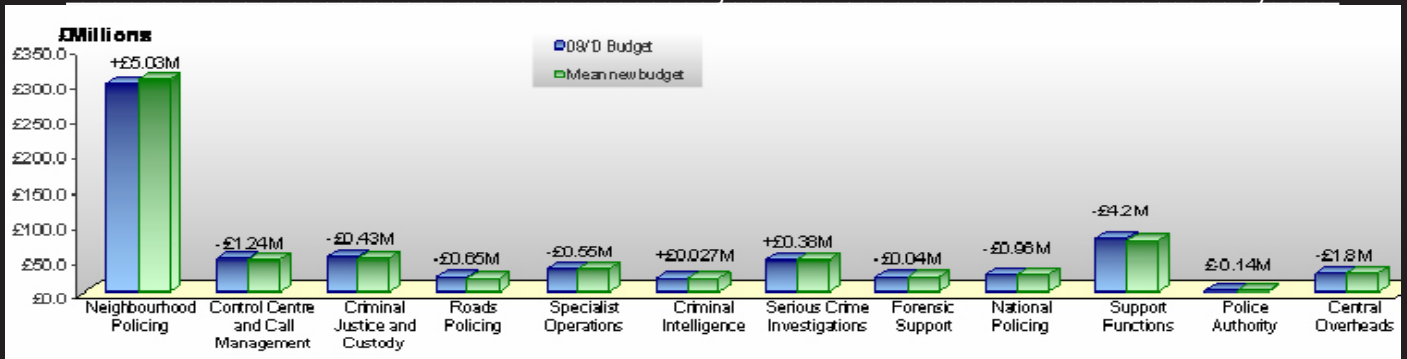
*This tells us that you want to see more police officers on the street.*

People were more likely to decrease the budget (by -5% to -25%) than increase or maintain it for: Control Centre Management, Criminal Justice and Custody, Roads Policing, National Policing, Support Functions, Police Authority, Central Overheads.

*This tells us that you wish to cut spending in these areas.*

Large decreases of -20% or more were selected by a noticeable number of people (over 100) for: Central Overheads, Police Authority, Support functions.

*This tells us that you want to spend less on the back office and support functions involved with policing.*



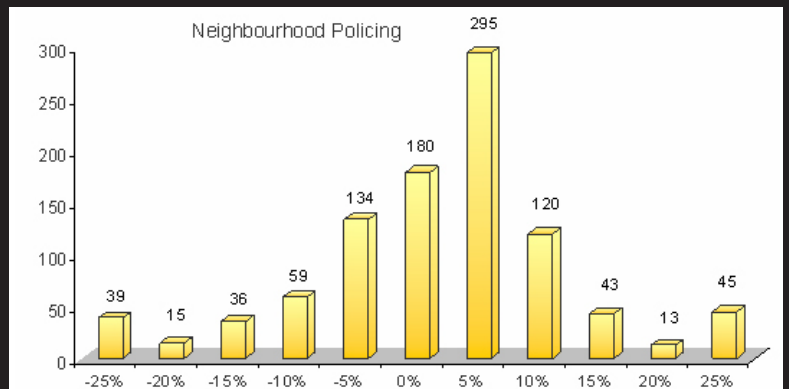
Next year, the changes people said they would make from the current year's budget (2010/2011) were small for most departments. The most noticeable changes were in Neighbourhood Policing (+£5m) and Support Functions (-£4.2m).

### Neighbourhood Policing

Neighbourhood Policing represents a very large portion of the budget compared to the other functions so it's reviewed here in greater detail (Graph 3).

Out of the 979 responses, 516 people chose to increase the budget for Neighbourhood Policing, 283 wanted to decrease it and 180 wanted to keep it the same as last year.

*This tells us that Neighbourhood Policing is a key priority for the public as 696 of the 979 (71%) chose to maintain or increase the budget in this area.*



The most popular response for Neighbourhood Policing was to increase the budget by 5%, which 295 out of the 979 people voted for.

*This tells us that you wanted to increase the budget in this area, but by the smallest increment available. If next year's budget for Neighbourhood Policing was increased by 5%, then this would mean an extra £15.11 million pounds would need to be found.*

A total of 45 people chose to increase the Neighbourhood Policing budget by 25%

*This tells us that 4.6% of respondents wanted to increase the budget in this area, which would mean an extra £75.56 million pounds would need to be found.*

### What happens to the results?

GMPA sets the budget for policing in February each year and in 2011, Police Authority Members will consider the budget choices submitted before approving the 2011/2012 budget. Once the budget has been set, the second edition of this newsletter will be issued to let you know about the decisions made.

The Budget Simulator website is still open and any budgets submitted after December 1, 2010 will still count - the feedback is monitored and reported to Authority Members all year round. This ensures that as and when any decisions relating to finance are made, the Members who represent you are fully informed about your views.



## And there's more...

**The Budget Simulator is just one tool which your Police Authority uses to consult local people on important policing issues. Face-to-face surveys are also used and you may have seen GMPA out and about during the summer with Greater Manchester Police aboard the Have Your Say exhibition van. The van made stops at local communities the length and breadth of Greater Manchester and in each location, local residents were encouraged to tell Authority staff the issues they think should be priorities for Greater Manchester Police. The Police Authority is the body which sets the priorities for the Force to work towards each year so it's vital GMPA Members, who represent local people, know what people think before they set the priorities. This year, more than 1,700 people got involved and had their say and the Authority will consider all the responses when it sets the 2011/2012 priorities for the Force in early 2011.**

## And finally...

**Every person who provided their email address after completing the Budget Simulator exercise between September 26 and December 1 was entered into a prize draw. A £100 gift voucher is now headed to the owner of a randomly selected email address.**

If you would like any more information about the budget simulator or the budget setting process please contact us.

Email: [info:gmpa.gov.uk](mailto:info:gmpa.gov.uk)

Tel: 0161 793 3127

**Resources and Governance Overview and Scrutiny Committee  
Work Programme 2010/11 – January 2011**

<b>13 January 2011 – report deadline Friday 31 December 2010</b>				
<b>Venue: Manchester Central Conference Centre</b>				
Item	Purpose	Lead Executive Member	Lead Officer	Comments
Manchester Central Convention Centre - Business Model	To look at the business model for Manchester Central and how their operation has developed. To include financial information on the return from Manchester Central to the council and to the city's economy.	Councillor Priest	Richard Paver Lesley Tomlinson, Manchester Central	
Business Planning	To look at the business plans for the Shared Service Centre, To include high level overviews with key messages and context in which to read the rest of the plan.	Various	Carol Culley James Hand Julie Price	
Business Planning – Business Continuity	To look at how Council service areas are planning for business continuity and how the plans have changed since last year, the report should include case studies.	Councillor Priest Councillor Andrews	Carol Culley James Hand Fiona Worrall Tom Croall	
Contract Management	To look at work through Analyse and Improve Manchester to strengthen the Council's approach to contract management. To include the Jacob's contract as an example.	Councillor Priest	Richard Paver Ian Brown Helen Jones, Andy Prideaux	See RG/10/66 (October 2010) for further information
Information and Overview Report	Briefing notes on the following key decisions:	Councillor Priest	Helen Jones Mike Brogan /	

	<ul style="list-style-type: none"> <li>- Acquisition of Mackintosh Mill</li> <li>- Supply, delivery and collection of concrete, in particular steps to ensure tenders are competitive and will offer value for money</li> <li>- Regeneration Consultancy Services Framework</li> </ul>		<p>Stacey McNamee Cheryl Arthur / Peter Woodward</p>	
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**10 February 2011 – report deadline Monday 31 January 2011**

Item	Purpose	Lead Executive Member	Lead Officer	Comments
Business Planning	<p>To look at the business plans for the Legal Services and Democratic and Statutory Services.</p> <p>To include high level overviews with key messages and context in which to read the rest of the plan.</p>	Various	<p>Carol Culley James Hand Michelle Chard Liz Treacy</p>	
Community Budgets	<p>To look at the effect in Manchester of the government's decision to choose Greater Manchester as one of 16 areas to progress the development of a Community Budget; an integrated investment programme in which both national and local agencies cede control to a jointly-managed collaborative framework with a single pot of resources.</p>	Councillor Priest	<p>Geoff Little Carol Culley Sarah Henry</p>	

New Traffic Signals Maintenance contracts	To look and comment on the process used to tender for new Traffic Signals Maintenance Contracts covering installation, maintenance of variable message signs, red-light violation cameras, speed cameras and access controls.	Councillor Priest Councillor N Murphy	Ian Brown David Lea Dorothy Higginson	
City Region – Review of AGMA Funding	To look at the review of AGMA funding to support the strategic priorities in the Greater Manchester Strategy. To look at how this will affect the business planning of the AGMA authorities.	Councillor Leese	Geoff Little Carol Culley Sarah Henry Karen Tierney	
Information and Overview Report	Briefing note on changes to funding sources for Highways work  Changes to the Review of Community Facilities following circulation to ward councillors for comment.	Councillor Andrews	Pele Bhamber Ella Davies  Lydia Morrison	

**22 February 2011 – report deadline Friday 11 February 2011**

Item	Purpose	Lead Executive Member	Lead Officer	Comments
Local Government Settlement – Human Resources Implications	To look at the human resources implications for the Council of the local government financial settlement with government.	Councillor Priest	Richard Paver Geoff Little Sharon Kemp	

Business Planning	<p>To look at the business plans for the Children’s Services and Adult Services Sections as well as ICT and Capital Programmes.</p> <p>To include high level overviews with key messages and context in which to read the rest of the plan.</p>	Various	<p>Carol Culley James Hand Pauline Newman Liz Bruce John Lorimer Stephen Conaway</p>	
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**28 February 2011 – report deadline Thursday 17 February 2011**

Item	Purpose	Lead Executive Member	Lead Officer	Comments
Budget	To receive and comment on the Executive’s budget proposals (including the Housing Revenue Account) and the proposed opposition budget amendment.	Councillor Priest Councillor Andrews	Richard Paver Carol Culley Paul Beardmore	

**10 March 2011 – report deadline Monday 28 February 2011**

Item	Purpose	Lead Executive Member	Lead Officer	Comments
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Town Hall Transformation Programme - Update	Programme update: To include details of how council services will be accessed remotely more easily and how the energy inefficiency of the Town Hall Extension can be addressed. To include access to Council services in district hubs and proposals to extend the Customer Relationship Management (CRM) systems.	Councillor Priest	Elaine Bowker Dawn Royle	Last Update September 2010 – see also RG/10/62 (October 2010) for further information
Mental Health Pooled Budgets	To examine the operation and governance of the Mental Health and Learning Disability Pooled Budgets and how changes to the NHS will impact on that budget. The findings of this will be reported back to Audit Committee.	Councillor Priest Councillor Evans	Richard Paver Liz Bruce	Referred by Audit Committee 30 September 2010
Key Decisions	To cover the key decisions the Chair may be asked to exempt from call in over the election period.	Councillor Priest	Richard Paver Ian Brown	
Information and Overview Report	To look at the updated Register of Significant Partnerships and to describe the role of the Good Practice Guide in ensuring good values in partnership working are adhered to.	Councillor Leese	Jane Abdulla Davinder Gill	

**26 May 2011 – report deadline Monday 16 May 2011**

Item	Purpose	Lead Executive Member	Lead Officer	Comments
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Council Strategy Framework – Information Gathering	To receive an overview of the principal Council Strategies and which sections of the Council and Manchester Partnership lead on their design and implementation.	Councillor Leese	Jane Abdulla Jacquie O'Neill	To be delivered as a briefing session
Council Strategy Framework	To look at how the Council's strategies collectively support the delivery of the Community Strategy.	Councillor Leese	Jane Abdulla Jacquie O'Neill	

### Items to be scheduled

Item	Purpose	Lead Executive Member	Lead Officer	Comments
Effects of the Financial Settlement with Government	To look at how the financial settlement will affect the most deprived Manchester residents, and the measures that could be taken by the City Council to mitigate these effects.	Councillor Priest	Richard Paver	
Business Planning – Neighbourhood Funding Strategy	To look at how Council service's budgets have changed since the introduction of the NFS, the report should include case studies. To include financial and statistical information showing the effect of the NFS since its introduction and the role it has played in shaping services so they are managed in a way that is more responsive to local concerns and priorities.	Councillor Priest	Carol Culley James Hand Maria Boylan	

Analyse and Improve Manchester (AIM): Benchmarking	To look at how the Directorate of Transformation prioritises areas to transform, and how benchmarking is used in the transformation process and in designing improvements.	Councillor Priest	Elaine Bowker Nicola Bamford Nicky Parker	Requested in May 2010
Performance Management Framework	To add an item to the work programme on the development of the Performance Management Framework and how the implementation of Council priorities would be monitored in the next municipal year.			
Section 106 Annual Monitoring Report	Annual report on Section 106 activity, including significant agreements in each ward and changes in the total value of agreements over the past 5 years.	Councillor N Murphy	Peter Babb	Due July 2011. See Minutes July 2009 – RG/10/49
Corporate Property – Annual Report	Annual report on Corporate Property activity – including the Asset Management Plan, property review and performance in the contract with Jacobs.	Councillor Priest	Helen Jones Lydia Morrison	Due July 2011. See Minutes July 2009 – RG/10/50
Working Family Tax Credits	To update the Committee when more is known about the effect of changes to Working Family Tax Credits	Councillor Priest	Richard Paver Neela Mody Jacquie O'Neill	See RG/10/62 (October 2010) for further information