

Report to: Resources and Governance Overview and Scrutiny Committee
Date: 22 July 2008
Author: City Solicitor
Title: Information and Overview Report

1. Purpose of Report

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

2. Recommendation

- 2.1 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

3. Contact Officer:

Kate Brown, Scrutiny Support Officer

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4. Suggestions for the Work Programme

No suggestions have been received this month.

5. 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 attached to this report to enable members to incorporate scrutiny of key decisions into its work programme.

6. Monitoring Previous Recommendations

Date	Item	Recommendation	Action	Contact Officer
19 June 2008	RG/08/35 Pest Control Charges	To request available information relating to the level of income from commercial contracts.	This information is set out in section 7 below.	Fiona Sharkey
	RG/08/33 District Public Service Boards	To commend to the Executive: That the Chief Executive be requested to convene two meetings per year for each of the areas covered by Strategic Regeneration Frameworks for all Members of the Council representing Wards within each framework area for the purpose of monitoring progress on	The first of those meetings will take place in North Manchester on 22 July 2008 and will include an update on key regeneration initiatives with a focus on education. Regeneration Teams in the other SRF areas will be planning their first	Geoff Little

		<p>the implementation of Community Strategy, Local Area Agreement (LAA) and Strategic Regeneration Framework objectives in that part of the City.</p> <p>That arrangements for joint work between Council officers and officials from partner agencies be organised on the basis of the projects and tasks which need to be administered to deliver the priorities agreed within the Community Strategy, the LAA and the Strategic Regeneration Frameworks.</p> <p>To request that these meetings are convened as soon as possible and that information about meetings is circulated to all members of the Council.</p>	<p>sessions in September and October 2008.</p>	
	<p>RG/08/36</p> <p>Annual Update on Performance in the Revenues and Benefit Unit</p>	<p>To request further information about levels of Council Tax arrears in each ward.</p>	<p>This information is set out in section 7 below.</p>	<p>Julie Price</p>
	<p>RG/08/37</p> <p>Sure Start Children's Centre Capital Programme</p>	<p>To request that the Director of Children's Services provide further information about the proposals for the Quality and Access Grant.</p>	<p>Information report to be submitted to the Committee in the Autumn</p>	<p>John Edwards</p>

7. Items for Information Only

Subject Area Based Grant

Contact Officer Sara Todd, Head of Regeneration Tel 234 3286

PURPOSE OF THE REPORT

To provide a brief summary of the review of the Area Based Grant in advance of a more detailed report to be submitted to the Committee's September meeting.

INFORMATION

The City Council received details of the Area Based Grant (ABG) allocation in December 2007. ABG for the next 3 years totals £282m and it includes the new Working Neighbourhoods Fund (WNF) replacing Neighbourhood Renewal Fund (NRF) from April 2008. The allocation of WNF includes a supplement of £2m one-off funding in 2008/09 from the City Council which is made in order to take the Thematic programmes through a transitional year and allow space for a review of ABG resources. The aims of the review are to:

1. Gain a more in-depth corporate level understanding of what activities the area based grant is resourcing and seek to better align them with the Community Strategy priorities and LAA targets.
2. Encourage Heads of Service to consider the resources they receive - both mainstream and discretionary grant - in the round rather than as separate pots of funding to support specific activities.
3. To create headroom across the ABG Programme which can then be re-invested in Community Strategy priorities and specifically in innovation.
4. Develop a more integrated programme, performance and financial management framework to underpin any future investment framework that in turn underpins the Community Strategy priorities and LAA targets.

The review process is being undertaken in two workstreams, the first focussed on Working Neighbourhoods Fund (WNF) and the second on Area Based Grant (ABG) in its entirety. This is principally because we have a significant amount of information from 7 years of monitoring and programme management of WNF's predecessor, NRF. There is much less information held corporately about wider ABG. Work is well underway on the review which aims to report in September 2008.

Subject Procurement Hub Update

Contact Officer Ian Brown, Head of Procurement

PURPOSE OF THE REPORT

To update members on progress on the development of a regional procurement hub.

INFORMATION

The newly formed Regional Improvement and Efficiency Partnership (RIEP) have confirmed that Manchester is to take a Regional role in developing procurement across the Region from the 1 July 2008

There are two major work streams that will attract total funding of £550k per annum :

1. Regional Construction Hub

The budget for this area is £300k per annum and requires Manchester to develop and operate a region wide procurement hub for Construction with a view to recruiting specialist expertise for the region : to let and manage purchasing agreements on behalf of the Region : Provide specialist advice to individual Local Authorities : Develop best practice, foster specialist skills , create effective construction frameworks and encourage innovation .

2. Regional Procurement Support (other than construction)

The budget for this area is £250k per annum and requires Manchester to provide core procurement expertise to support the 5 sub-regional procurement hubs, monitor their progress against set targets and promote procurement good practice across the Region including negotiating relevant framework agreements on behalf of the Region and working with key suppliers on behalf of Local Authorities in the North West.

The sub regional hub for AGMA has been confirmed as Trafford and we will be working closely with them to develop procurement within Greater Manchester.

There will be efficiency savings by Manchester hosting both strands of work by establishing a joint unit sharing admin support and Procurement expertise from within our capital and revenue procurement functions.

Subject Pest Control Charges
Contact Officer Fiona Sharkey Head of Regulatory and Enforcement Services
Tel 0161 234 1567

PURPOSE OF REPORT

At its June meeting the Committee requested information on the income received from pest control commercial contracts. This report provides that information.

INFORMATION

As reported to Committee in June the charges made for pest control treatments are heavily subsidised. The actual cost of carrying out pest control treatments is significantly higher than the charges levied. The net cost to the Council's budget of providing this service is £301,000 per annum after allowing for the income received from domestic charges, charges for external contracts and departmental recharges.

Committee asked for information on the income generated from commercial contracts and this is set out below. The figure for 2008/09 is a projected figure

Pest control income – Commercial Contracts – 2003 to 2008

	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9
Incl VAT	£126,023.85	£127,187.51	£129,885.65	£119,920.13	£92,727.98	£74,741.93
Excl VAT	£107,023.09	£108,163.74	£110,458.31	£101,983.36	£78,858.42	£63,562.58

As reported to Committee in June the income from commercial contracts has enabled programmed proactive public health work to be undertaken but this income has reduced over the past 3 years as shown in the table above.

Subject Council Tax
Contact Officer Julie Price, Head of Revenues and Benefits Unit
j.price2@manchester.gov.uk

PURPOSE OF THE REPORT

To provide further information requested by the Committee following its annual review of performance of the Revenues and Benefits Service at its meeting on 19 June 2008.

This information is set out in the table on page 7 of this report.

Council Tax Ward Analysis – (As at 4 July 2008)	No of Properties	% households with single person discount	% households with 100% CTax Benefit	% properties with partial CTax Benefit	Council Tax Debt (in millions)
Ancoats and Clayton	8,074	39.7%	24.2%	6.2%	£1.54
Ardwick	7,018	41.2%	29.3%	8.3%	£1.29
Baguley	6,524	47.2%	26.7%	8.4%	£1.06
Bradford	7,463	43.3%	29.6%	6.8%	£1.59
Brooklands	6,569	45.9%	22.0%	6.3%	£0.83
Burnage	5,925	38.8%	25.7%	7.5%	£0.80
City Centre	9,797	28.1%	2.8%	0.5%	£1.96
Chorlton	6,134	35.1%	10.0%	3.2%	£0.57
Charlestown	6,527	46.8%	27.5%	8.5%	£0.84
Chorlton Park	6,328	40.4%	18.9%	5.9%	£0.76
Crumpsall	6,769	41.5%	23.2%	6.0%	£1.51
Cheetham	8,346	36.4%	27.6%	7.3%	£1.84
Didsbury East	5,791	32.4%	9.5%	3.2%	£0.38
Didsbury West	6,565	36.8%	7.2%	2.2%	£0.69
Fallowfield	5,132	34.6%	23.1%	6.5%	£0.79
Gorton North	7,363	47.0%	26.6%	7.1%	£1.50
Gorton South	7,685	43.1%	24.6%	7.2%	£1.70
Harpurhey	8,440	48.3%	31.4%	7.9%	£2.05
Higher Blackley	6,354	46.6%	28.4%	8.5%	£0.91
Hulme	7,753	42.6%	21.1%	5.2%	£1.45
Levenshulme	5,633	31.9%	15.0%	4.9%	£1.11
Longsight	5,499	30.7%	24.2%	7.9%	£1.26
Miles Platting and Newton Heath	7,260	52.1%	36.3%	9.8%	£1.16
Moston	6,301	39.1%	18.9%	6.4%	£0.81
Moss Side	7,574	42.4%	30.0%	7.0%	£1.87
Northenden	6,606	43.7%	24.6%	6.8%	£0.90
Old Moat	5,622	36.6%	20.6%	6.4%	£0.91
Rusholme	4,866	29.8%	21.5%	6.4%	£0.91
Sharston	7,016	46.0%	28.0%	7.9%	£1.27
Woodhouse Park	6,180	48.3%	31.2%	8.8%	£1.11
Whalley Range	6,274	38.8%	16.4%	5.3%	£1.20
Withington	5,071	28.1%	11.3%	3.8%	£0.89

City Totals	214,459	40.4%	22.6%	6.4%	£37.48
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Extracts from the Executive Forward Plan June to October 2008

Corporate Services			
	Capital Expenditure Approvals		
Cor. S. 1	Daisy Works Refurbishment (inc lift renewals)	June 08 – Oct 08	City Treasurer
Cor. S. 2	Corporate Disability Discrimination Act Works	June 08 – Oct 08	City Treasurer
Cor. S. 3	Beswick Housing Renewal	June 08 – Oct 08	City Treasurer
Cor. S. 4	Corporate Asset Management	June 08 – Oct 08	City Treasurer
Cor. S. 5	Spend and Save Schemes	June 08 – Oct 08	City Treasurer
Cor. S. 6	Surestart Children’s Centre Programme	June 08 – Oct 08	City Treasurer
Cor. S. 7	Building Schools for the Future including Academies	June 08 – Oct 08	City Treasurer
Cor. S. 8	NDS Devolved Capital 2008/09	June 08 – Oct 08	City Treasurer
Cor. S. 9	Housing Market Renewal	June 08 – Oct 08	City Treasurer
Cor. S. 10	Heaton Park Regeneration	June 08 – Oct 08	City Treasurer
Cor. S. 11	Fire Safety	June 08 – Oct 08	City Treasurer
Cor. S. 12	Primary School Re-building Programme 2008/09	June 08 – Oct 08	City Treasurer
Cor. S. 13	Investment in Manchester Central	June 08 – Oct 08	City Treasurer
Cor. S. 14	Civica IT Project – formerly Comino (Housing)	June 08 – Oct 08	City Treasurer
Cor. S. 15	Wythenshawe Town Centre	June 08 – Oct 08	City Treasurer
Cor. S. 16	Maine Road Remediation	June 08 – Oct 08	City Treasurer
Cor. S. 17	Retained HRA and Northwards Housing Programmes 2008 / 09	June 08 – Oct 08	<u>City Treasurer</u>
Cor. S. 18	Manchester Partnership Programme	June 08 – Oct 08	<u>City Treasurer</u>
Cor. S. 19	Private Sector Housing Programme 2008/09	June 08 – Oct 08	<u>City Treasurer</u>
Cor. S. 20	Cheetham District Centre	June 08 – Oct 08	City Treasurer
Cor.S. 21	Bridges Assessment & Strengthening	June 08 – Oct 08	City Treasurer
Cor.S. 22	Strategic Road & footway Maintenance	June 08 – Oct 08	City Treasurer

Cor.S. 23	Any recent additions to the Capital Budget that may require Capital Expenditure Approval Key Decision	June 08 – Oct 08	City Treasurer
	Revenue Budget		
Cor. S. 24	Allocations from Central Contingency	June 08 – Oct 08	Executive
Cor. S. 25	Requests for Funding from the Development Fund	June 08 – Oct 08	Executive
Cor. S. 26	Allocations from the Service Improvement Fund	June 08 – Oct 08	Chief Executive/ City Treasurer
	Final Accounts 2007/08		
Cor. S. 27	Contributions to reserves/treatment of over and underspends for 2007/08 financial year.	June 2008	Executive
Cor. S. 26	Capital Funding Determination for 2007/08	June 2008	Executive
Cor. S. 27	Approval of draft annual accounts for 2007/08 for submission to external audit	June 2008	Audit Committee – 26/6/2008
	Disposal of Land		
Cor. S. 30	Property 68-70 Newton Street, Manchester	May 08 – Sept 08	Chief Executive
Cor. S. 31	Land at Wastdale Road, Wythenshawe	May 08 – Sept 08	Chief Executive
Cor. S. 32	Land at Bury New Road, Cheetham	May 08 – Sept 08	Chief Executive
Cor. S. 33	Ossington Court	May 08 – Sept 08	Chief Executive
Cor. S. 34	Land at Altrincham Road, Baguley	May 08 – Sept 08	Chief Executive
Cor. S. 35	K2, Ashton Old Road/Pottery Lane, West Gorton	May 08 – Sept 08	Chief Executive
Cor. S. 36	Land at Dean Lane, Newton Heath	May 08 – Sept 08	Chief Executive
Cor. S. 37	Land at Wayland Road, Gorton	May 08 – Sept 08	Chief Executive
Cor. S. 38	Five sites in Moston/Harpurhey	May 08 – Sept 08	Chief Executive
Cor. S. 39	Grey Mare Lane/Raglan Close/Albert St., Beswick	May 08 – Sept 08	Chief Executive
Cor. S. 40	Parrs Wood Lane/Kingsway, Didsbury	May 08 – Sept 08	Chief Executive
Cor. S. 41	Dean Lane/Dixon Street Former Sharp Office and Warehouse, Oldham Road, Newton Heath	May 08 – Sept 08	Chief Executive Chief Executive
Cor. S. 42	Part disposal of Longley Lane Depot, Sharston	May 08 – Sept 08	<u>Chief Executive</u>
Cor. S. 51	Proposed disposal of land at Water Street/Regent	June 08 – Oct 08	Chief Executive

	Road to Towergate Developments		
Cor. S. 52	Manchester Industrial Estate	June 08 – Oct 08	Chief Executive
Cor. S. 53	Lower Medlock Valley/Ashton Old Road/Great Ancoats Street	June 08 – Oct 08	Chief Executive
Cor. S. 54	Gorton West at Hyde Road and Pottery Lane	June 08 – Oct 08	Chief Executive
	Tender Acceptance		
Cor. S. 55	ICT equipment, software and maintenance	June 08 – Oct 08	City Treasurer
Cor. S. 56	Highway maintenance – sub contract	June 08 – Oct 08	City Treasurer
Cor. S. 57	Child Care Legal Services	June 08 – Oct 08	City Treasurer / City Solicitor
Cor. S. 58	Insolvency and Bankruptcy Legal Services	June 08 – Oct 08	City Treasurer / City Solicitor
Cor. S. 59	Neighbourhood Legal Services	June 08 – Oct 08	City Treasurer / City Solicitor
Cor. S. 60	Regeneration Legal Services	June 08 – Oct 08	City Treasurer / City Solicitor
Cor. S. 61	Taxi Service for Officers and Members	June 08 – Oct 08	City Treasurer
Cor. S. 62	On-Street Pay and Display Machines	June 08 – Oct 08	City Treasurer
Cor. S. 63	Catering Services (Concessions)	June 08 – Oct 08	City Treasurer
Cor. S. 64	Structured Day Care for Drug Users	June 08 – Oct 08	City Treasurer
r. S. 63	Young People's Drug Service	June 08 – Oct 08	City Treasurer
Cor. S. 66	Detoxification Service for Drug Users	June 08 – Oct 08	City Treasurer
Cor. S. 67	Detoxification Service for Alcohol Users	June 08 – Oct 08	City Treasurer
Cor. S. 68	Prison Resettlement for Adult Drug Users	June 08 – Oct 08	City Treasurer
Cor. S. 69	Adult Drug Treatment Services – Core Adult Drug Treatment Services	June 08 – Oct 08	City Treasurer
Cor. S. 70	Adult Drug Treatment Services – Drugs Interventions Programme Services	June 08 – Oct 08	City Treasurer
Cor. S. 71	Adult Drug Treatment Services – In Patient Detoxification services	June 08 – Oct 08	City Treasurer
Cor. S. 72	Bailiff Services	June 08 – Oct 08	City Treasurer

Cor. S. 73	Winter Services (Gritting)	June 08 – Oct 08	City Treasurer
Cor. S. 74	On-Street Parking Enforcement	June 08 – Oct 08	City Treasurer
	Mechanical Road Sweepers	June 08 – Oct 08	City Treasurer
	Approval to utilize third party procurement opportunity		
Cor. S. 75	Quantity Surveying Consultants – Procurement of services via ‘Lot 8’ of the NWDA Regeneration Panel	June 08 – Oct 08	City Treasurer / Chief Executive