

**Manchester City Council
Report for Resolution**

Report To: Resources and Governance Overview and Scrutiny Committee –
18 November 2010

Subject: Neighbourhood Funding Strategy

Report of: The Deputy Chief Executive (Performance)

Summary:

To update the Committee on the status of the current year's NFS proposals.

Recommendations

To note the information given regarding this year's NFS proposals.

Wards Affected: All

Contact Officers:

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Background documents (available for public inspection):

None

1.0 Introduction

1.1 At its meeting in September, Committee received a report outlining the proposals received by service, of the Neighbourhood Funding Strategy and how officers intended to improve the communication flow of proposals to Members. Part of the proposed improvement in communication was that, there should be a quarterly update to Committee on the progress of the NFS proposals received.

2.0 Background

2.1 Members have requested that we look to improve the flow of information concerning their NFS proposals once they have been submitted with, particular reference to the proposals put forward to Highway Services.

3.0 Proposals for 2010/11

3.1 As reported at the last meeting, this year each ward was asked to identify up to five proposals to be submitted to Heads of Service for their consideration.

3.2 In total 150 proposals were received, although a number of proposals have been submitted to more than one service. The breakdown by service is illustrated in the table below.

By Service	Total
Adult Education	3
Adult Social Care	1
Children's Services	8
Communications	2
Corporate Property	6
Crime and Disorder	10
Cultural Strategy	3
Environmental Services	23
Environmental Strategy	0
Highway Services	71
Libraries	4
Planning	1
Private Sector Housing	6
Regeneration	10
Sports & Leisure	19
Strategic Housing	2
Trading Services	3
Total	172

3.3 These proposals were sent to the relevant Heads of Service, who were asked to consider the proposals, consult with the appropriate Lead Executive Member and have responses prepared ready to be forwarded to ward Members by Wednesday 20th October. This timetable was adhered to and all Members received an email response to their proposals by this date followed

by hard copies of the responses. This included a full schedule of all highway projects planned until 2012.

- 3.4 This year responses to proposals were categorised into one of three categories as follows:-

Category 1: Approved and to be delivered in the current financial year using existing resources

Category 2 : Approved and to be implemented within the life of the three-year business plan

Category 3: Not approved as there are insufficient resources available, or the proposal does not meet the Council priorities that were agreed by Members.

- 3.5 Appendix 1 of this report gives a breakdown of proposals received by service and indicates the how the services have responded to these requests. For those responses that are expecting to be funded from mainstream budget, services are looking to meet these costs by prioritising these bids in their proposals to use mainstream funds. This will be confirmed after the council's financial settlement has been received and through the council's budget setting process.
- 3.6 Following the receipt by ward Members of the responses to proposals, there have been a number of enquiries and requests for clarification, which have been directed to Heads of Service. These will be responded to in the coming weeks and all updated responses will be included in the next report to ward Members.

4.0 Highway Services Proposals

- 4.1 Due to the number of proposals directed to Highway Services and the interest shown by Members in this service, we have provided some detail of how Highway Services have responded to NFS proposals, through their main – stream budgets and business plan.
- 4.2 The Neighbourhood Funding Strategy (NFS) started in 2008/09 with the aim of enabling spend from existing mainstream budgets across the Council to reflect local neighbourhood level priorities. In total, approximately £8.2m has been allocated by Highway Services to deliver NFS requests submitted via Ward Co-ordination in 2008/09 and 2009/10.

Of this £8.2m, two thirds (£5.6m) was allocated from Highways Capital mainstream budgets (including a one-off City Capital Budget allocation of £1.6m in 2010/11). The remaining third (£2.7m) was allocated from a 3 year supplementary NFS funding stream, with a total value of £3M (approx £1m/year). This supplementary funding stream was allocated to enable ward requests to be delivered across the City Council; as the allocation indicates Highways is the primary deliverer.

From the NFS £3m supplementary funding, three sub-programmes have been approved:

- NFS Tranche 1 (£995k) has been commissioned to the Highway Services - Operator for design and implementation;
- NFS Tranche 2 (£836k) has been commissioned to the Highway Services - Operator for design and implementation;
- NFS Tranche 3 (£800k) has been approved and Gateway 5 has been submitted (awaiting Capex approval).

- 4.3 A new set of NFS requests for 2011/14 were received in August 2010. Highway Services received 70 of the 150 requests that were submitted to the Area Co-ordination Team.

The total budget to deliver these requests is estimated to be £3m, half are related to traffic improvements; the other half to maintenance. These requests will be delivered through the 2011/14 Highway Services Business plan and funded by highway mainstream funds. A small proportion of requests will be delivered by uncommitted NFS funds (approximately £200k remaining from the £3m NFS allocation).

5. Business Plans

- 5.1 To strengthen the governance arrangements for the strategy it was agreed to:

- structure the NFS timetable around the Business Planning timetable
- ensure that all proposals are outlined in the delivery plans of Business Plans
- ensure that Heads of Service consult with their Executive Members on all NFS decisions
- ensuring that NFS proposals are part of the overall Business Planning scrutiny process.

- 5.2 All draft Business Plans have a section outlining which proposals have been received for their service and indicate how Heads of Service have responded to these requests.

6.0 Communication

- 6.1 In line with previous recommendations, officers have looked to improve their communications with ward Members around the progress of their proposals.

- 6.2 Throughout the year Highway Services has committed to update all ward Members and Ward Co-ordinators on the progress of the schemes according to an agreed timetable, and this will include any changes to the current work programmes if they arise. This ensures that Members will be able to closely monitor progress on all Highways NFS proposals.

6.3 Apart from the report provided to Members in October, outlining the initial responses from Heads of Service to the NFS proposals. Two further reports will be produced for all Members as follows:-

- **Friday 17 December:** Progress report two. This will be an updated version of progress report 1, and include any clarification that has been requested and provided on proposals. In addition all proposals will be expected to show expected/actual start date, progress, expected/actual end date.
- **By 31 March 2011:** Progress Report three
- Full business plan proposal responses given to Members; all proposals and responses included in three-year business plans.

APPENDIX 1																	
	Adult Education	Adult Social Care	Children's Services	Comm-unications	Corporate Property	Crime & Disorder	Cultural Strategy	Environ-mental Services	Highway Services	Libraries	Planning	PSH	Regen	Sports & Leisure	Strategic Housing	Trading Services	Total
No of proposals	3	1	8	2	6	10	3	23	71	4	1	6	10	19	2	3	172
Cat 1	1	0	4	0	1	1	0	18	7	3	0	2	6	4	0	1	48
Cat 2	0	0	4	0	2	2	0	2	60	0	0	1	6	7	0	0	84
Cat 3	2	1	4	0	3	4	3	3	13	1	1	2	5	8	1	2	53
Joint response	0	0	5	0	4	1	2	3	2	1	0	2	7	4	0	0	31

Summary

Cat 1: Approved and to be delivered in the current financial year using existing resources 28% of total responses

Cat 2: Approved and to be implemented within the life of the three-year Business Plan (2011/14) 49% of total responses

Cat 3: Not approved as there are insufficient resources available, or the proposal does not meet the Council priorities that were agreed by Members 31% of total responses

Joint responses

Refers to those proposals where more than one Service provided a response

In total, **150 responses were received by ward**. The figure of 172 is as a result of proposals that were submitted to more than one ward. NB, a joint response was not always submitted to the joint proposals; in some cases, it was appropriate for one or fewer services to respond.