

Report to: Resources and Governance Overview and Scrutiny Committee

Date: 15 November 2007

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 their work programmes.

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. A copy of the latest Work Programme is attached for information.

5. Forward Planning

Relevant extracts from the Executive Forward Plan are attached to this report.

6. Monitoring Previous Recommendations

Date	Item	Recommendation	Action	Contact Officer
	RG/07/30 District Public Service Boards	<p>That in order to ensure the inclusion of democratically elected councillors in the process -</p> <p>a) at least one elected member to be a member of the District Public Service Board.</p> <p>b) to provide proper accountability to ward coordination, a member of the District Public Service Board to attend each ward coordination group.</p> <p>2. The amendment of paragraph 4.1(b) of the Terms of Reference for District Public Service Boards, to read 'to deliver the district priorities of the Community Strategy and the relevant Strategic Regeneration Framework'.</p> <p>3. That agenda and papers for each meeting of the District Public Service Boards are issued to the relevant ward councillors 7 days in advance of each meeting, with the minutes being circulated with the next agenda.</p>	<p>To be considered by the Executive at it's meeting on 21 November and the response to this recommendation will be reported to the Committee in December</p> <p>Actioned</p> <p>Agreed</p>	Kate Brown

	RG/07/21 Ward Coordination Plan – review	To inform the Executive of the concerns of this Committee in relation to the proposal of rejecting the creation of full-time Ward Co-ordinator posts, and request them to consider, when the budget is set for 2008/09, an adjustment to departmental budgets to enable the appointment of permanent full time Ward Co-ordinator posts in order to promote more effective neighbourhood working.	To be considered by the Executive at it's meeting on 21 November and the response to this recommendation will be reported to the Committee in December	Steve Mycio
19 July 2007	RG/07/17 Waste and Recycling Collection	To request that the selection of a preferred bidder, scheduled to take place on 15 October 2007, be delayed until after 18 October 2007 to allow the Committee the opportunity to consider the evaluation process before a decision is taken.	Decision deferred further therefore this will now be considered by the Committee in November	Rachel Christie

7. Items for Information Only

7.1 Performance Information

At its October meeting, the Committee requested further information as to how the Council is performing against key objectives.

Set out below is information from the Manchester Partnership Quarterly Performance Report providing a check on the progress towards achieving the targets set in the Community Strategy and Local Area Agreement.

This provides a high-level overview of how the Manchester Partnership, including Council Services, are delivering the priorities set out in the Community Strategy.

Level 1 indicators measure outcomes from the vision that are focused on improvements for Manchester people, for example *wealthier* is measured using average income,

Level 2 indicators measure those outcomes that are most relevant to the three spines in the Community Strategy.

Contact Officer: Forid Meah, Head of Corporate Performance Tel 234 3049

High Level indicators (Level 1)

Indicator		Responsibility	Result	Comparison to last year	Comparison nationally
Population	Overall population 480,000 by 2015 (in Community Strategy)	Mike Reardon	Green 441,200 (2005 ONS MYE)	Green Improved	Green
Gross value Added	GVA only available for GM South, To move beyond the UK GVA per capita average	Mike Keegan	Green £29,940m	Green Improved	Green
Incomes	Median Incomes (residence based)	Mike Keegan	Green £333 per week (ONS)	Green Improved	Red
Life expectancy	Gap in life expectancy for Men in Manchester and the England average 4.5 years by 2008	Laura Roberts	Green 4.3 years (2004-6)	Green Improved	Red
	Gap in life expectancy for women in Manchester and the England average 3.2 years by 2008	Laura Roberts	Green 2.8 years (2004-6)	Green Improved	Red
Community Cohesion	Local area is a place where people from different backgrounds can get on	Steve Mycio	Green 77% (06/07 Best Value Survey)	Green Improved	Green (77% National average)

Indicator		Responsibility	Result	Comparison to last year	Comparison nationally
	well together 06/07 – 60.34% 63% by 07/08				
Resident satisfaction	Resident satisfaction with Manchester as a place to live To increase resident satisfaction	Steve Mycio	Amber 64% (06/07 Best Value Survey)	Amber Reduced (03/04 - 65%)	Amber (71% National Average)

Level 2 Indicators

Reaching Full Potential

This chapter highlights the performance of the Manchester Partnership in relation to the Reaching Full Potential indicators.

Target	Responsibility	Overall 06/07	Risk	Annual Comparison	National	Nearest Statistical Neighbour
16-18 NEET (Not in Education Employment or Training) 07/08 – 10.75%	Pauline Newman	Green 9.6%	Low 2	Green	Not Available	Not Available
KS4 –pupils achieving at least 5 GCSEs A*-C 05/06 – 49%	Pauline Newman	Amber 47.6% (2005/6)	Medium 3	Green	Red	Green Nottingham
Out of work benefits May 08 58,200	Nick Gerrard Mike Keegan	Amber 62,284	Low 2	Green	Red	Not Available

Neighbourhoods of Choice

This chapter highlights the performance of the Manchester Partnership in relation to the Neighbourhoods of Choice indicators.

Target	Responsibility	Overall	Risk	Annual Comparison	National	Nearest Statistical Neighbour
Overall crime 06/07 – 51,481	Gerry Donnellan Steve Mycio	Red 57936	High 8	Amber	Red	Green Nott ingham
How safe people fee 06/07 – 48%	Gerry Donnellan Steve Mycio	Baseline set 05/06 – No survey 06/07	High 6	Green	Red	Not Available
Improve liveability (litter) 06/07 – 9%	Mike Reardon	Red 13%	Medium 5	Green	Green	Not Available
Nature conservation site designations 1ha per 1000 pop	Mike Reardon	Red 0.34	Medium 5	Green	Not Available	Am ber Nott ingham

Individual and collective self esteem / mutual respect

Target	Responsibility	Overall	Risk	Annual Comparison	National	Nearest Statistical Neighbour
Influence decisions in their area 06/07 – 36.5%	Steve Mycio	Red 31%	Medium 5	Not Available	Green	Amber Birmingham
People from different backgrounds get on well together 06/07 – 60.34%	Steve Mycio	Green 77%	Medium 4	Not Available	Green	Amber Birmingham

7.2 Comprehensive Spending Review and Pre-Budget Report 2007

MANCHESTER CITY COUNCIL REPORT FOR INFORMATION

REPORT TO: Resources and Governance Overview and Scrutiny Committee

DATE: 15 November 2007

SUBJECT: 2007 Pre-Budget Report and Comprehensive Spending Review

REPORT OF: Chief Executive and City Treasurer

PURPOSE OF REPORT

This report was submitted to the Executive in October and is for Members information.

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Ruth Ashworth	0161 234 3611	r.ashworth1@manchester.gov.uk

BACKGROUND DOCUMENTS

- Meeting the aspirations of the British people: 2007 Pre-Budget Report and Comprehensive Spending Review, HM Treasury, October 2007

Supplementary Documents-

- PBR CSR 2007: Public Service Agreements, HM Government, October 2007
- The New Performance Framework for Local Authorities and Local Authority Partnerships: Single Set of National Indicators, CLG, October 2007
- Service Transformation Agreement, HM Government, October 2007
- Business rate supplements: a White Paper, HM Treasury and Communities and Local Government, October 2007
- Building better incentives for local economic growth: reforms to the Local Authority Business Growth Incentives scheme, HM Treasury and Communities and Local Government, October 2007

WARD (S) AFFECTED

All

IMPLICATIONS FOR:	ANTI-POVERTY	Yes
	EQUAL OPPORTUNITIES	Yes
	ENVIRONMENT	Yes
	EMPLOYMENT	Yes

1. INTRODUCTION

- 1.1 The Comprehensive Spending Review 2007 (CSR07) and the Pre-Budget Report was published by the Rt Hon Alistair Darling MP, the Chancellor of the Exchequer, on 9th October 2007.
- 1.2 With the CSR originally due in the Summer, many of the departmental spending targets had already been announced and most of the related reports and reviews have been published over the last year. Overall, CSR07 has delivered a tough settlement for local government services, with a 1% increase above inflation each year. The new efficiency target of £4.9bn is very high.
- 1.3 The key questions are whether there are any significant changes to previous departmental budgets and what are the implications for local services of the total spending for the review period and the new efficiency target local government is expected to achieve.
- 1.4 A number of supplementary documents were published alongside CSR07 and these include:
 - a new set of Public Service Agreements and a single set of national indicators
 - a Service Transformation Agreement
 - an issues paper on reforms to the Local Authority Business Growth Incentive (LABGI) scheme
 - a White Paper on Business rate supplements
- 1.5 This report provides an outline of the key announcements contained in the review to stimulate discussion and to commence a series of detailed analysis.

2. BACKGROUND

- 2.1 Spending reviews take place every two years and set firm and fixed three-year Departmental Expenditure Limits and, through Public Service Agreements (PSA), define the key improvements that can be expected from these resources. They set out the policy and financial framework and departmental spending plans for the period. The Government delayed the spending review that was due to be published

in 2006, with the intention that the next review would be more wide ranging and comprehensive. CSR07 sets spending plans for 2008-09, 2009-10 and 2010-11.

- 2.2 To inform CSR07, the Treasury undertook a programme of analytical work and produced reports on cross-cutting issues, as well as commissioning a series of independent reviews. These include: Sub-national review of economic development and regeneration; the Lyons Inquiry into the funding, role and function of Local Government; the Barker Review of Land Use Planning; the Stern review of the Economics of Climate Change; the Eddington Transport Study; Leitch review of Skills, and the Children and Young People Review. The Treasury also produced a detailed assessment of the long-term trends and challenges that will impact on public services over the next decade- including demographic and socio-economic change, globalisation, climate and environmental change, global uncertainty and technological change.
- 2.3 A key element of the CSR07 preparations was an ambitious and far-reaching value for money programme, involving both further development of the efficiency areas developed in the Gershon review, and a set of zero-based reviews of departments' baseline expenditure to assess its effectiveness in delivering the government's long-term objectives. The Treasury also recognised the need for a more strategic approach to asset management and investment decisions.

3. KEY ANNOUNCEMENTS

- 3.1 The policy and performance announcements in the CSR are focused around the following four key goals:

- Sustainable growth and prosperity
- Fairness and opportunity for all
- Stronger communities and a better quality of life
- A more secure, fair and environmentally sustainable world.

3.2 Key announcements for local government

- An increase in Aggregate External Finance (AEF) Revenue Support Grant (RSG) + National Non Domestic Rates (NNDR) funding of 4.2% in 2008-09; 3.5% in 2009-10 and 3.4% in 2010-11. This amounts to **real terms increases** of 1.5%, 0.8% and 0.7% over the CSR period.
- The Government expects that this will enable local authorities to keep **council tax** increases well below 5% in each of the next three years.
- At least £5 billion of former specific grant and Local Area Agreement (LAA) ring-fenced grant will be delivered in the form of general grants which are **not ring-fenced** (RSG and Area-Based Grant).

- By 2010/11, £900 million previously paid through specific grants will be rolled out into RSG, and at least £4.1 billion of grants will be paid through Area-Based Grant.
- The settlement announces **LABGI** funding of £50m for 2009-10 and £100m in 2010-11, with no funding outlined for 2008-09.
- The Government is consulting on the technical detail of a new power to allow councils to implement a **Supplementary Business Rate** from 2010-11.
- A 3% cashable efficiencies target (£4.9bn over CSR), with councils supported by funding of £150m and the contribution of the capacity building grant.
- A **single set of priority outcomes** for local government working alone or in partnership, a **single set of 198 national indicators**, and there will be **no mandatory targets for LAA**. All targets reflecting national priorities- to a maximum of 35- will be negotiated through LAAs.

4. THE ECONOMY

4.1.1 The economy has grown strongly in 2007, reaching 3.25% over the year. The Treasury has however cut its growth forecast from 2.5-3% in the March budget to 2-2.5 % in 2008, before returning to its trend rate of 2.5-3% in the following two years. The Treasury warns that the recent instability in world financial markets casts some uncertainty over its forecasts.

4.2 To meet the Government's expenditure plans, borrowing will rise this year and it is likely that net borrowing will be much higher than now in each year until 2012. The Government will meet some of its shortfall through gains in corporation tax and in closing loopholes for rich non-domiciles but also, through efficiency gains in the public sector and asset sales.

5. PUBLIC SPENDING

5.1 Spending growth will halve over the next three years- to an average of 2.1% per annum in real terms. Public spending will therefore grow less quickly than the economy over the three years of the Review period, and will continue to do so over the next period. Over the next five years, spending will be cut as a share of national income by the equivalent of £7 billion in today's money.

5.2 Health has by far the biggest increase in growth in public services, but the growth of 3.7% a year is well down on the 7.2% average that is has seen since 1999.

6. LOCAL GOVERNMENT SPENDING

6.1 The Government believes that in a tight spending round it has offered a fair and affordable settlement for local government, worth £26 billion by

2010, with 1% growth on top of inflation. The provisional local government finance settlement later in the year will announce further resources for local government with schools grants and other grants. The Secretary of State for Communities and Local Government has said that there will be no need for 'excessive' council tax rises or a reduction in the quality of services.

- 6.2 Within the overall figures there are announcements of £1.7bn targeted for infrastructure in growth areas and £500m to incentivise local authorities to increase housing supply. The settlement also delivers £2bn over three years for neighbourhood and local renewal programmes and £50m over the same period to promote greater community cohesion and integration.

7. EFFICIENCY/ VALUE FOR MONEY

- 7.1 The CSR confirmed ambitious targets for efficiency savings, a 3% per annum, all cash releasing and totalling £30bn across the public sector by 2010-11. Local government's share of the target is £4.9bn. A value for money delivery plan has been published by CLG with the CSR and shows that savings can be achieved through business process improvements and collaboration- £1.8bn, smarter procurement- £2.8bn and better asset management- £300m. A new Improvement and Efficiency Strategy will be developed between local and central government and published later this year.

8. PERFORMANCE FRAMEWORK

- 8.1 In line with earlier commitments to reduce and rationalise the performance-monitoring burden on local authorities, the CSR announced a new set of priority outcomes for local government working alone or in partnership, as set out in the relevant Public Service Agreements (PSAs) and Departmental Strategic Objectives.
- 8.2 The 30 new PSAs set out the key priority outcomes the Government wants to achieve in the next spending period (2008-11). Each PSA is underpinned by a single Delivery Agreement shared across all contributing departments, and they each also describe the small basket of national outcome-focused performance indicators that will be used to measure progress towards each PSA. (See appendix for list of PSAs).
- 8.3 A single set of 198 national indicators to manage performance delivery outcomes, reduced from an estimated 1,200 has been published since the CSR announcement in '*The New Performance Framework for Local Authorities and Local Partnerships: Single Set of National Indicators*'. A Service Transformation Agreement, which underpins the delivery of the new PSA framework, has also been published. It sets out the Government's vision for building services around the citizen and specific actions for each department.

- 8.4 Any and all targets reflecting national priorities- to a maximum of 35- will be negotiated through Local Area Agreements. There will be no mandatory targets for Local Area Agreements nor any other target setting mechanism for outcomes local government is delivering alone or in partnership. There will be a third round of reward grant- with the level to be announced in November, and the distribution model to be consulted upon and agreed in January 2008.

9.0 ECONOMIC DEVELOPMENT

9.1 Supplementary Business Rate

Alongside the CSR, a white paper has been published which sets out proposals for local authorities to levy a supplementary business rate to support economic development. This will be subject to a maximum of 2p per pound of rateable value; properties with a rateable value of less than £50,000 will be exempt. This power will be subject to four levels of protection for businesses, with spending only available for a specified economic development purpose and subject to detailed statutory consultation. There will be a requirement to ballot where the supplement supports more than a third of the cost of the project.

9.2 Local Authority Business Growth Initiative (LABGI)

Funding for the LABGI scheme over the next three years has been announced: no funding was announced for 2008-09; £50m for 2009-10; and £100m for 2010-11. The Government has published an issues paper on reforming the scheme and responses are requested by December. This could have significant financial implications for Manchester and the City Treasurer will be evaluating the impact.

9.3 Regional Economic Performance/ Regional Development Agencies

The enhanced strategic role for RDAs, as announced in the Sub-national review of economic development and regeneration, will allow RDAs to make efficiency savings. Funds allocated to RDAs will therefore fall over the next three years, from £2.274m in 2008 to £2.14m in 2010. The settlement enables the provision of £45m over three years to support the development and implementation of The Northern Way growth strategy.

- 9.4 A new PSA (7) has been included to improve the economic performance of all English regions and reduce the gap in economic growth rates between regions.

- 9.5 The Government has committed to **simplifying business support** and the RDA settlement enhances the RDA's responsibility for coordinating the funding and procurement of business support, and bringing

together business support and skills into a single brokerage service from April 2009.

- 9.6 The CSR announced spending increases by the Department for Innovation, Universities and Skills on **higher education and skills** from £14.2bn in 2007-08 to £16.4bn by 2010-11 to implement the recommendations of the Leitch Review, developing a strong partnership with employers and individuals to deliver higher skills. The total fund for adult skills and apprenticeships is to rise to around £5.3bn a year by 2010-11.
- 9.7 There is also a commitment to increase public investment in the **science base** from £5.4bn in 2007-08 to £6.3bn by 2010-11 to implement the recommendations of the Sainsbury Review. (See PSA 4)
- 9.8 **Jobseeker's Allowance and Income Support rates** will increase for **16-17 year olds** from April 2008 to align with the 18-14 allowances and there will be a national roll-out from April 2008 of the In-Work Credit for lone parents at a rate of £40. (See PSA 8)

10. TRANSPORT

- 10.1 The CSR confirms a 2.25% real increase for transport, with funding to rise to £14.5bn a year by 2010. This will allow the Department for Transport to:
- Go ahead with Crossrail- with DfT providing £5bn in grants
 - Provide £15bn funding in the rail network (includes a programme of station improvements and 19% reduction in journey time between Liverpool and Leeds)
 - Take forward road pricing and local schemes
 - Introduce free off-peak bus travel to all residents in England over the age of 60 and disabled people
- 10.2 The Spending Review announced that £212m will be paid to local authorities by special grant to fund the national bus concession in England 2008/09. This will increase to £217m in 2009/10 and £223m in 2010/11.
- 10.3 Based on the Eddington Study findings, DfT will "prioritise growing and congested urban areas, key inter-urban corridors and major international gateways." (CSR: pg 57)

11. HOUSING AND PLANNING

- 11.1 The total spending on housing over the next three years will be at least £8bn and to deliver the target of 2m new homes by 2016, this will increase to £10bn by 2010. The CSR announced proposals to increase building of affordable homes by 50%. A new Housing and Planning Delivery Grant worth £500m was announced, to provide local authorities with incentives to bring forward more housing.
- 11.2 £1.7bn was announced for investment in infrastructure in designated growth areas, New Growth Points and eco-towns. £4 bn will also be spent on renovating homes and measures to bring empty residential properties back onto the market.
- 11.3 The Government announced that will not introduce a **Planning Gain Supplement** and is instead proposing a statutory planning charge that would enable local authorities to levy a charge proportionate to the size and scale of a development. This would operate alongside a limited section 106 agreement. Key details have not yet been published. The Government will legislate in the Planning Reform Bill to empower local authorities to apply the charges to new development, alongside negotiated contributions for site-specific matters.

12. REGENERATION AND RENEWAL

- 12.1 The Government will provide £2bn for neighbourhood and local renewal. This includes continuing the New Deal for Communities partnerships, a new programme to strengthen communities during estate transformation and a new enterprise and renewal fund to target resources more intensively according to neighbourhood deprivation.
- 12.2 In line with the recommendations in the SNR, the new fund will have a stronger emphasis on tackling worklessness, promoting enterprise and improving skills, and will include a reward element to strengthen incentives to improve performance. There will be a specific fund to focus on improving economic prospects of people living in deprived areas- the **Working Neighbourhoods Fund**.
- 12.3 The detailed allocations of the £2bn funding pot will be announced as part of the Local Government Finance Settlement in December which will follow the publication of the Index of Multiple Deprivation in November.
- 12.4 Since the CSR statement, CLG Minister Ian Wright has announced that the Government will continue to fund all of the **housing market renewal pathfinders** for the next three years with a programme of £1bn. The Ministerial statement made clear that allocations for

individual pathfinders will be decided following the current review of submissions.

13. CHILDREN'S SERVICES

- 13.1 The settlement for the former DfES was announced at the time of the spring Budget. The CSR provides some further increases but does not go into detail. The total education spending will rise on average by 2.8 % a year in real terms between 2007-08 and 2010-11, from £77bn in 2007/08 to £92bn in 2010/11, but there are no details of how this will be allocated.
- 13.2 The schools funding settlement from DCSF, which will give details of proposed schools grants to authorities for the three years is expected at the end of October or the beginning of November. Many Children's Services grants are expected to be announced around the same time. An additional £250m in total over the CSR period will be devoted to personalised learning and further details will follow.
- 13.3 The total for schools' capital for 2008/11 were announced by Schools Minister Jim Knight in advance of the CSR, as £6,669 m in 2008-09, £7,024 m in 2009-10 and £8,035 m in 2010-11. This includes an additional £200m to accelerate the primary capital programme, enabling a further 75 schools to be newly built or entirely refurbished by 2010-11.

14. HEALTH AND SOCIAL CARE

- 14.1 The NHS will receive a 4% per year increase in spending which means the NHS budget will increase from £90bn in 2007/08 to £110bn in 2010/11. The additional money will contribute to new community services (including 100 new GP services in the most deprived 25% of primary care trusts, and 150 GP-led health centres delivering a wide range of health, social care and well-being services, seven days a week), action on healthcare acquired infections and setting up the Health Innovation Council. There is an expectation that the NHS will realise efficiency savings of at least £8.2bn by 2010/11.
- 14.2 Funds for adult social care will increase by only 1 per cent per year- £2.6bn higher by 2010-11 than in 2007-08. Direct funding of social care is due to increase by £190m, to £1.5bn by 2010-11. This funding will be used to support:
- increased personalisation, including individual budgets
 - investment in prevention- to enable service users to retain their independence
 - phase out NHS residential accommodation- for people with learning difficulties and support them to live independently in the community

- the Access and Systems Capacity and Delayed Discharges grants will be rolled into RSG by 2010-11.
- consult on public support and care system

15. ENVIRONMENT

15.1 Waste Management

The settlement announced additional PFI funding for sustainable waste management options, rising from £280m in 2007-08 to £700m in 2010-11. DEFRA's own funding will increase in real terms by 1.4%, with an announcement on the implications for waste funding for local government expected in due course. The settlement also announced a £370m Environmental Transformation Fund which will help promote the economic opportunity created by the need to respond to climate change.

16. LGA REACTION TO CSR 2007

- 16.1** Whilst the Local Government Association welcomes a number of the CSR announcements such as the removal of specific grants and ring-fenced funding and the reduction in the number of indicators, it has responded with some concerns about the reduction in LABGI funding which it believes will have a significant impact on local authorities.

17. CONCLUSION AND NEXT STEPS

- 17.1** CSR07 has major implications for the City Council and its partners as it will shape the programme of public service reform over the next three years. A wealth of information is contained within the PBR/CSR itself and also the series of supplementary documents published alongside it. A detailed and thorough analysis is therefore required.
- 17.2** CSR07 announced key headline spending commitments, however much of the detailed allocations will be published over the weeks ahead. It is recommended that relevant officers begin a programme of detailed analysis to assess the implications for Manchester's budget and service planning as the full picture emerges. Areas of particular concern relate to neighbourhood renewal funding, transport and housing market renewal.
- 17.3** In relation to the supplementary documents released, a working group will be convened and guided by the City Treasurer to look at the issues paper on reforms to LABGI, and the City Council will respond to the White Paper on supplementary business rates, based on our previous dialogue with Government on this issue.

APPENDIX 1

Public Service Agreements (PSAs)

CSR07 includes a set of 30 new PSAs which set out the Government's priority outcomes for the CSR period.

	Sustainable growth and prosperity
PSA1	Raise the Productivity of the UK Economy
PSA2	Improve the skills of the population
PSA3	Ensure controlled, fair migration that protects the public and contributes to economic growth
PSA4	Promote world class science and innovation
PSA5	Deliver reliable and efficient transport networks
PSA6	Deliver conditions for business success in the UK
PSA7	Improve the economic performance of all English regions
	Fairness and Opportunity for all
PSA8	Maximise employment opportunity for all
PSA9	Halve the number of children in poverty by 2011-11, on the way to eradicating child poverty
PSA10	Raise the educational achievement of all children and young people
PSA11	Narrow the gap in educational achievement between children from low income and disadvantaged backgrounds and their peers
PSA12	Improve the health and wellbeing of children and young people
PSA13	Improve children and young people's safety
PSA14	Increase the number of children and young people on the path to success
PSA15	Address the disadvantage that individuals experience because of their gender, race, disability, age, sexual orientation, religion or belief
PSA16	Increase the proportion of socially excluded adults in settled accommodation and employment, education or training
PSA17	Tackle poverty and promote greater independence and wellbeing in later life
	Stronger communities and a better quality of life
PSA18	Promote better health and wellbeing for all
PSA19	Ensure better care for all
PSA20	Increase long term housing supply and affordability
PSA21	Build more cohesive, empowered and active communities
PSA22	Deliver a successful Olympic Games and Paralympic Games with a sustainable legacy and get more children and young people taking part in

	high quality PE and sport
PSA23	Make communities safer
PSA24	Deliver a more effective, transparent and responsive Criminal Justice System for victims and the public
PSA25	Reduce the harm caused by Alcohol and Drugs
PSA26	Reduce the risk to the UK and its interests overseas from international terrorism
	A more secure fair and environmentally sustainable world
PSA27	Lead the global effort to avoid dangerous climate change
PSA28	Secure a healthy natural environment for today and the future
PSA29	Reduce poverty in poorer countries through quicker progress towards the Millennium Development Goals
PSA30	Reduce the impact of conflict through enhanced UK and international efforts

Cor. 1	Corporate Services	Daisy Works Refurbishment (inc lift renewal)	Nov 07 – Mar 08	City Treasurer
Cor. 2	Corporate Services	Corporate Disability Discrimination Act Works	Nov 07 – Mar 08	City Treasurer
Cor. 3	Corporate Services	Beswick Housing Renewal	Nov 07 – Mar 08	City Treasurer
Cor. 4	Corporate Services	Corporate Asset Management	Nov 07 – Mar 08	City Treasurer
Cor. 5	Corporate Services	Spend and Save Schemes	Nov 07 – Mar 08	City Treasurer
Cor. 6	Corporate Services	Surestart Children’s Centre Programme	Nov 07 – Mar 08	City Treasurer
Cor. 7	Corporate Services	Building Schools for the Future	Nov 07 – Mar 08	City Treasurer
Cor. 8	Corporate Services	NDS Devolved Capital 2007/08	Nov 07 – Mar 08	City Treasurer
Cor. 9	Corporate Services	NDS Modernisation 2007/08	Nov 07 – Mar 08	City Treasurer
Cor. 10	Corporate Services	Housing Market Renewal	Nov 07 – Mar 08	City Treasurer
Cor. 12	Corporate Services	Heaton Park Regeneration	Nov 07 – Mar 08	City Treasurer
Cor. 13	Corporate Services	Fire Safety	Nov 07 – Mar 08	City Treasurer
Cor. 14	Corporate Services	Primary School Re-building Programme 2007/08 to 2009/10	Nov 07 – Mar 08	City Treasurer
Cor. 15	Corporate Services	Hattersley Stock Transfer	Nov 07 – Mar 08	City Treasurer
Cor. 16	Corporate Services	Road Safety Cameras	Nov 07 – Mar 08	City Treasurer
Cor. 17	Corporate	Band on the Wall	Nov 07 – Mar 08	City Treasurer

	Services			
Cor. 18	Corporate Services	Investment in Manchester Central	Nov 07 – Mar 08	City Treasurer
Cor. 19	Corporate Services	Civica IT Project – formerly Comino (Housing)	Nov 07 – Mar 08	City Treasurer
Cor. 20	Corporate	Wythenshawe Town Centre	Nov 07 – Mar 08	City Treasurer
Cor. 21	Corporate Services	Maine Road remediation	Nov 07 – Mar 08	City Treasurer
Cor.22	Corporate Services	Footpath Repairs	Nov 07 – Mar 08	
Cor. 23	Corporate Services	Northwards Housing programme of works accelerated from 2008/09 to take up slippage in 2007/08	Nov 07 – Mar 08	City Treasurer
Cor. 24	Corporate Services	Any recent additions to the Capital Budget that may require Capital expenditure approval key decision	Nov 07 – Mar 08	City Treasurer
Cor. 25	Corporate Services	Allocations from Central Contingency	Nov 07 – Mar 08	Executive
Cor. 26	Corporate Services	Requests for funding from the Development Fund	Nov 07 – Mar 08	Executive
Cor. 27	Corporate Services	Allocations from the Service Improvement Fund	Nov 07 – Mar 08	Chief Executive/City Treasurer
Cor. 28	Corporate Services	Setting the Council Tax Base for 2008/09	January 2008	City Treasurer
Cor. 29	Corporate services	Setting the Revenue/Capital Budgets for 2008/09, the Council’s borrowing/investment strategies and the level of Council Tax for 2008/09	March 2008	Council
Cor. 30	Corporate Services	Disposal of Land – 68-70 Newton St, City Centre	Nov 07 – Mar 08	Chief Executive
Cor. 31	Corporate Services	Disposal of Land –Wastdale Rd, Wythenshawe	Nov 07 – Mar 08	Chief Executive
Cor. 32	Corporate Services	Disposal of Land –Bury New Rd, Cheetham	Nov 07 – Mar 08	Chief Executive

Cor. 33	Corporate Services	Disposal of Land –Ossington Court	Nov 07 – Mar 08	Chief Executive
Cor. 34	Corporate Services	Disposal of Land –Altrincham Rd, Baguley	Nov 07 – Mar 08	Chief Executive
Cor. 35	Corporate Services	Disposal of Land –K2, Ashton Old Rd, /Pottery Lane West Gorton	Nov 07 – Mar 08	Chief Executive
Cor. 36	Corporate Services	Disposal of Land – Congu St/Sheffield St	Nov 07 – Mar 08	Chief Executive
Cor. 37	Corporate Services	Disposal of Land –Dean Lane, Newton Heath	Nov 07 – Mar 08	Chief Executive
Cor. 38	Corporate Services	Disposal of Land –Wythenshawe Road, Brooklands	Nov 07 – Mar 08	Chief Executive
Cor. 39	Corporate Services	Disposal of Land –Wayland Rd, Gorton	Nov 07 – Mar 08	Chief Executive
Cor. 40	Corporate Services	Disposal five sites in Moston /Harpurhey	Nov 07 – Mar 08	Chief Executive
Cor. 41	Corporate Services	Three Manchester Care Homes – Newall View, Templemead and the Coppice	Nov 07 – Mar 08	Chief Executive
Cor. 42	Corporate Services	Grey Mare Lane/Raglan Close/Albert St., Beswick	Nov 07 – Mar 08	Chief Executive
Cor. 43	Corporate Services	Parrs Wood Lane, Kingsway Didsbury	Nov 07 – Mar 08	Chief Executive
Cor. 44	Corporate Services	Former Sharp Office and Warehouse, Oldham Road, Newton Heath	Nov 07 – Mar 08	Chief Executive
Cor. 45	Corporate Services	Pottery Lane/Redgate Lane, Longsight	Nov 07 – Mar 08	Chief Executive
Cor. 46	Corporate Services	Proposed disposal of land at Water Street/Regent Road to Towergate Developments	Nov 07 – Mar 08	Chief Executive
Cor. 47	Corporate Services	Manchester Industrial Estate	Nov 07 – Mar 08	Chief Executive
Cor. 48	Corporate Services	Tender acceptance – Print Procurement	Nov 07 – Mar 08	City Treasurer
Cor. 49	Corporate Services	Supply of cleaning materials, tissue products and	Nov 07 – Mar 08	City Treasurer

	Services	first aid supplies		
Cor. 50	Corporate Services	Planning supervisor/CDM co-ordinator consultant framework	Nov 07 – Mar 08	City Treasurer
Cor. 51	Corporate Services	Building materials	Nov 07 – Mar 08	City Treasurer
Cor. 52	Corporate Services	Waste and Recycling Project	Nov 07 – Mar 08	City Treasurer
Cor. 53	Corporate Services	ICT Equipment, software and maintenance	Nov 07 – Mar 08	City Treasurer
Cor. 54	Corporate Services	Banking Services	Nov 07 – Mar 08	City Treasurer
Cor. 55	Corporate Services	Purchase Card Contract	Nov 07 – Mar 08	City Treasurer
Cor. 56	Corporate Services	Dense Bitumen Mastic	Nov 07 – Mar 08	City Treasurer
Cor. 54	Corporate Services	Hire of excavators	Nov 07 – Mar 08	City Treasurer
Cor. 57	Corporate Services	Supply and delivery of Flags and kerbs	Nov 07 – Mar 08	City Treasurer
Cor. 58	Corporate Services	Highway Maintenance – sub contract	Nov 07 – Mar 08	City Treasurer
Cor. 59	Corporate Services	SME post employment support	Nov 07 – Mar 08	City Treasurer



Resources and Governance Overview and Scrutiny Committee Work Programme 2007/08 November 2007

Meeting Date	Item	Purpose	Evidence Required	Executive Member and Lead Officer	Comments
15 November 2007	Public Sector Finance	An overview of budget and finances of major public sector partners with contributions from each of the named organisations on: - Budget - Current and future pressures or challenges - Impact of service delivery - Implications of the CSR	Written Information and representation from: GMP GMPTA GMC Fire and Rescue Health	Councillor Priest Various Richard Paver	NB Powerpoint
	Waste Contract	Further to July meeting, to consider evaluation of tenders in advance of the selection of the preferred bidder		Councillor Swannick Councillor Priest Rachel Christie	Previous Minute RG 07/17 July 2007
	Business Plans 2007/8: Performance Information	Following discussion at October meeting, to receive relevant performance information for 2007/8		Geoff Little	
	Information and Overview Report	- CSR Report to October Executive		Kate Brown	

Meeting Date	Item	Purpose	Evidence Required	Executive Member and Lead Officer	Comments
13 December 2007	CASH Grants	Overview of current arrangements for distribution and award of CASH Grants system		Councillor Stevens Geoff Little Forid Meah	
	Section 106 Agreements	To review the operation and impact of section 106 agreements		Councillor Swannick Peter Babb	
	Resources and Governance HR Sub Group	Progress	Report	Jon Redfern	
10 January 2007	Business Plans	To consider the draft Business Plans 2008/9 for the following services: Children's Services Children's Services (Education) Adult Social Care Valuation and Property Revenues and Benefits Manchester Leisure Transport Services Executive		Councillor Priest Forid Meah Plus relevant Heads of Service and Executive Members for each plan	

Meeting Date	Item	Purpose	Evidence Required	Executive Member and Lead Officer	Comments
	Report of MEP Sub-Group	FINAL REPORT		Kate Brown	
	Requests for Exemption from Call In	Report for Information		Richard Paver	
	Information and Overview Report			Kate Brown	
7 February 2007	Manchester Improvement Programme: Progress	To review the performance of the Manchester Improvement Programme in achieving it's primary objective of improving customer experiences of Council Services and increasing efficiency and cost effectiveness.		Councillor Leese Eve Martin	
	Review of the Local Area Agreement and LAA Resources	To examine process and outcome of the revised LAA and consider how the priorities identified in the Community Strategy are reflected in the Local Area Agreement and to how this might be delivered taking account of the allocation from Central Government		Geoff Little Sara Todd	
	Risk Management: Contingencies and Business Continuity			Mike Reardon	
	Housing Revenue Account	To receive and make comment		Councillor Eddie Newman Deborah McLaughlin	
Meeting Date	Item	Purpose	Evidence Required	Lead Officer	Comments
25 February 2007	Budget Review	To comment on the Executive's proposals for the Budget 2008/9		Councillor Leese Councillor Priest Richard Paver	

6 March 2007	Council Tax Collection in Manchester	Following consideration in June, to monitor forecast improvements		Julie Price	Previous minute RG/07/06 June 2007
	Perceptions of Civica	Follow up from July, to receive feedback as to how service users have been affected by the new Civica housing system		Deborah McLaughlin	Previous Minute RG/07/14 July 2007
	Manchester Working	Following consideration at the September meeting, to receive an update on A) the number of complaints received following the introduction of a customer relation management system and impact of Civica; and B) Planned programme of maintenance		Richard Paver Paul Castle	
	Procurement: End of Year position	Update on savings achieved through the centralised procurement system		Richard Paver/Pete North	Previous minute RG/07/15 July 2007
	Call In Items: Savings	Further to June meeting, to receive information as to whether the projected savings set out in the key decision summary report have been realised.		Richard Paver Ian Brown	

Items to be Scheduled:

Manchester Markets
Town Hall Strategy (referred in September)
Leadership Development Programme: Referred to the HR Sub-Group
School Governance: Progress Report