

Tameside MBC Budget 2024/25



2024/25 Revenue Budget

Directorate	Revenue Budget £	Spend Analysis	Revenue Budget £
Adults	62,624,958	Expenditure	
Children's Services	68,954,720	Employees	121,364,665
Public Health	14,175,925	Premises Related Expenditure	12,055,395
Place	33,451,317	Transport Related Expenditure	11,885,610
Chief Executive's Office	13,863,158	Supplies and Services	102,808,256
Resources	73,913,922	Transfer Payments	65,054,650
Net Expenditure	266,984,000	Recharge Expenses	30,887,700
		Third Party Payments	168,912,027
		Capital Items & Reserve Movements	(2,513,045)
		Capital Financing Costs	10,993,000
		Expenditure Total	521,448,258
		Income	
		Customer and Client Receipts	(40,557,494)
		Government Grant Income	(122,789,077)
		Interest Income	(9,126,700)
		Other Grants Reimbursements and Contributions	(116,008)
		Recharge Income	(53,413,470)
		Other Income	(28,461,509)
		Income Total	(254,464,258)
		Grand Total	266,984,000

Purpose of the Directorate:

To ensure compliance with statutory duties as detailed in the Care Act 2014 and other legislation, and to ensure individuals are safeguarded and live great lives. The Directorate are responsible for delivering services within the available budget and for exploring opportunities to continually develop services to improve outcomes and efficiency.

Vision and key priorities:

To enable and empower people to live well at home, by improving or maintaining their well-being, as part of their local neighbourhood, for as long as possible:

- **The right person:** people who need support are identified and prioritised
- **The right time:** to maximise independence, increase resilience and prevent things getting worse
- **The right place:** at home wherever possible, in the community or in a specialist setting – according to need and what is most cost-effective
- **The right support:** just enough to keep people safe and prevent, reduce or delay the need for long term help, delivered by the right people with the right skills
- **The right partner:** working more effectively with individuals, their friends and families and in partnership with other organisations – to achieve more joined-up and cost-effective support.

The essence of ASC services is to support individuals and families to live fulfilled lives with great outcomes in their local neighbourhoods, and as such the services work to support all the Corporate Priorities. Services look to develop skills, build resilience and minimise the formal interventions needed to ensure good outcomes.

Service	Revenue Budget £
Senior Management	(2,458,200)
Safeguarding, Quality & Practice	502,040
Learning Disabilities, Autism & Mental Health	18,005,421
Integrated Care & Support	28,732,717
Commissioning & Homes for All	17,842,980
Grand Total	62,624,958

Spend Analysis	Revenue Budget £
Expenditure	
Employees	30,750,640
Premises Related Expenditure	1,509,080
Transport Related Expenditure	189,120
Supplies and Services	4,853,240
Third Party Payments	73,216,298
Transfer Payments	6,506,320
Recharge Expenses	24,088,720
Capital Items & Reserve Movements	(274,220)
Expenditure Total	140,839,198
Income	
Recharge Income	(23,502,720)
Customer and Client Receipts	(19,455,980)
Government Grant Income	(12,874,950)
Other Income	(22,380,590)
Income Total	(78,214,240)
Grand Total	62,624,958

Purpose of the Directorate:

Children's Services work with children, young people and their families. It is underpinned by a range of legislation including, but not limited to:

- Children Acts 1989 and 2004;
- Children (Leaving Care) Act 2000;
- Care Standards Act 2000;
- United Nations Convention on the Rights of The Child;
- Human Rights Act 1998;
- Adoption and Children Act 2002;
- Children Act 2004;
- Data Protection Act legislation;
- Children and Families Act 2014;
- Children and Social Work Act 2017.

This includes responsibility for children and young people receiving education or children's social care services and all children looked after by the local authority or in custody.

The Directorate is responsible for securing the provision of services which address the needs of all children and young people, including the most disadvantaged and vulnerable, and their families and carers through Early Help and Prevention. The Directorate is responsible for the performance of local authority functions relating to the education and social care of children and young people.

Our Social Care Service has the following core functions:

Management of Child in Need and Child Protection, Cared for Children and Care Leavers and Safeguarding & Quality Assurance of our practice.

Our Early Help and Partnerships has the following Core functions:

Family Help and Family Hubs, Youth Justice, Service Commissioning and support

Our Education Service has the following core functions:

Early Years, School , Place Planning & Admissions Special Educational Needs Alternative Provision, Virtual School and College Specialist Services and support to schools and governance.

Director of Childrens Services Budget Proposals

Service	Revenue Budget £
Child Protection & Children In Need	8,202,660
Children's Social Care Safeguarding & Quality Assurance	2,141,550
Children's Social Care Senior Management	(259,510)
Early Help, Early Years & Neighbourhoods	3,496,100
Cared for Children	42,632,060
Commissioning	281,260
Access Services	5,893,360
Assistant Executive Director - Education	(144,130)
Education Improvement and Partnerships	432,010
Schools Centrally Managed	1,725,650
Special Educational Needs and Disabilities	1,613,550
Virtual School and College	5,830
Adolescent Services	2,934,330
Grand Total	68,954,720

Spend Analysis	Revenue Budget £
Expenditure	
Employees	37,262,025
Premises Related Expenditure	311,990
Transport Related Expenditure	5,591,330
Supplies and Services	7,233,810
Third Party Payments	56,429,970
Transfer Payments	620,300
Recharge Expenses	1,245,170
Capital Items & Reserve Movements	(1,170,930)
Expenditure Total	107,523,665
Income	
Recharge Income	(2,082,690)
Government Grant Income	(33,150,365)
Other Grants and Contributions	(21,900)
Other Income	(1,888,070)
Customer and Client Receipts	(1,425,920)
Income Total	(38,568,945)
Grand Total	68,954,720

Purpose of the Directorate:

To improve and protect the health and wellbeing of people living and working in Tameside. We work closely across Directorates of the organisation and with partner organisations to understand and address the wider issues that influence people's health locally:

- Provide public health leadership, information, and advice to enable decisions that are based on needs and what is effective.
- Commissioning and monitoring key Public Health services.
- Using public health intelligence to survey and assess the population's health and wellbeing.
- Delivery of Health promotion, Health protection, healthcare public health, wider determinants, health communication.

Vision and key priorities:

- Support Tameside Starting Well priorities and development of CYP Plan, Family Hubs, integrated 0-19 services, Child Death Overview Panel process, breastfeeding, oral health, child health speech, language and communication needs and school readiness.
- Deliver a whole system approach to Health Places- increasing our focus on tobacco, healthy weight, food and physical activity
- Delivery of the Be Well Health Improvement service and scale up our stop smoking offer
- Tackling Substance Misuse: increasing the number of people supported, particularly children and those in criminal justice, and a focus on learning from all drug-related deaths – preparing to recommission a new integrated treatment service
- Improving sexual health outcomes: enhanced outreach offer to tackle inequalities, and closer working with primary care
- Taking a strategic lead in tackling Domestic Abuse across Tameside, ensuring duties of the DA Act are met, and launching our new integrated Domestic Abuse service
- Delivery of Age Friendly Strategy; Ageing in Place programme, and reviewing our approach to falls prevention
- Improving Public Mental Health (suicide prevention strategy refresh and suicide audit)
- Provide leadership around health protection to ensure a strategic, system-wide approach to protecting the population from relevant health protection risks including uptake of vaccination and screening
- Reduce the health impact of poverty, air quality, climate change
- Provide specialist support to the wider health and social care system and GM ICS to embed a preventative approach.
- Developing an integrated approach to BI and health intelligence through needs assessments including work and skills, SEND, falls and early years
- Tackling inequalities in life expectancy by increasing CVD secondary prevention programmes
- Focusing of wider determinants – poverty, work and skills and healthy places

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,845,802
Premises Related Expenditure	126,750
Transport Related Expenditure	250
Supplies and Services	13,310,631
Third Party Payments	160,910
Recharge Expenses	846,560
Capital Items & Reserve Movements	(463,770)
Expenditure Total	15,827,133
Income	
Other Income	(199,780)
Recharge Income	(50,000)
Other Grants Reimbursements and Contributions	(45,108)
Government Grant Income	(1,356,320)
Income Total	(1,651,208)
Grand Total	14,175,925

Purpose and Priorities

Deliver inclusive growth and regeneration for Tameside as well as the best possible strategic and frontline place based services for the public including many statutory services from refuse collection and Libraries to Planning and Highways maintenance for the residents, businesses and visitors to Tameside. Ensure the people of Tameside have a place they can be proud of now and in the future .

Key functions & Objectives

Operations and Neighbourhoods: Services provide essential and statutory front-line services which affect every Tameside resident every day of their lives. We are central to Place Based delivery ensuring we provide a physical infrastructure to support economic growth. Services such as refuse, highways, engineering, bereavement, regulatory services, culture, libraries, and local street scene enhance people's lives.

Investment Development and Housing: Deliver the regeneration of the borough's key centres and strategic sites in order to drive inclusive growth for Tameside's people and businesses. Attract inward investment into the Borough in order to secure better jobs and housing opportunities for its communities. Work with public and private sector partners to generate housing growth to meet the needs of Tameside's residents and prevent/resolve homelessness.

Planning: Development of the planning policy framework to support inclusive growth and regeneration across Tameside and Greater Manchester through Places for Everyone (PfE) and the development of the Homes Spaces Places (HSP) local plan. This statutory policy framework assists the planning development management team to make recommendations and decisions on planning proposals, both at pre-application and application stages, negotiating infrastructure contributions on major development schemes and the planning function for the Council. The service also provides building control, including dangerous buildings, and land charges functions and hosts Greater Manchester Ecology Unit (GMEU) which provides statutory advice on ecology and nature conservation issues to local planning authorities.

Strategic Property: Provides Strategic Asset Management of the Council's Assets and Corporate estate to ensure it is appropriately occupied, compliant, fit for service delivery, and represents value for money. Leads on the delivery and implementation of the Council's Climate Change & Environment Strategy. Management of the Facilities Management contract. Enables regeneration through disposal of assets and delivers capital receipts as well as overseeing project management of both major construction and smaller scale capital projects. Provides a range of professional surveying services; including acquisitions & disposals and management of the Council's investment estate.

Service Area	Revenue Budget £
Community Safety & Homelessness	6,092,234
Cultural & Customer Services	3,351,513
Engineers, Highways & Traffic Management	5,052,222
Management & Operations	(1,534,790)
Operations & Neighbourhoods Management	157,864
Operations & Greenspace	5,257,237
Public Protection & Car Parks	117,910
Waste & Fleet Management	4,405,847
Development & Investment	681,911
Economy, Employment & Skills	953,228
Infrastructure	101,050
Planning	854,957
BSF, PFI & Programme Delivery	0
Asset Management	416,820
Capital Programme	1,017,891
Corporate Landlord	6,581,749
Environmental Development	514,575
Estates	(837,755)
School Catering	(9,194)
Place Management	159,330
Strategic Property Management	116,718
Grand Total	33,451,317

Spend Analysis	Revenue Budget £
Expenditure	
Employees	28,648,385
Premises Related Expenditure	9,548,105
Transport Related Expenditure	5,778,420
Supplies and Services	37,440,161
Third Party Payments	6,292,764
Transfer Payments	2,185,030
Recharge Expenses	4,636,660
Capital Items & Reserve Movements	2,365,957
Expenditure Total	96,895,482
Income	
Recharge Income	(25,359,191)
Customer and Client Receipts	(15,907,734)
Government Grant Income	(18,109,070)
Other Grants Reimbursements and Contributions	(49,000)
Other Income	(3,413,470)
Interest Income	(605,700)
Income Total	(63,444,165)
Grand Total	33,451,317

Purpose and Priorities

Responsibility for the Council's corporate functions sits within the Chief Executive's Office ensuring that all decisions made by the Council are carried out in accordance with the Council's governance framework.

The directorate provides business management, support and guidance to services within the Council on legal, human resources, improvement, democratic and policy and communications issues.

This internal support to frontline services ensures that they are able to deliver the aims of the Council's Corporate Plan. The delivery of the registrars and accounts payable services are also part of this directorate..

In addition there are corporate budgets that are not directly attributable to service provision or enabling services. These include :

- Cost of the Chief Executive's Office and Members Allowances
- Contributions to the Greater Manchester Combined Authority
- Coroner's costs

Service Area	Revenue Budget £
Governance	4,330,623
Policy, Performance and Communications	1,626,017
People and Workforce Dev	2,806,913
Transformation	0
Corporate Costs	5,099,605
Grand Total	13,863,158

Spend Analysis	Revenue Budget £
Expenditure	
Employees	12,237,968
Premises Related Expenditure	16,450
Transport Related Expenditure	24,300
Supplies and Services	3,846,199
Third Party Payments	757,500
Recharge Expenses	43,315
Capital Items & Reserve Movements	(736,572)
Expenditure Total	16,189,160
Income	
Recharge Income	(1,177,254)
Customer and Client Receipts	(907,280)
Government Grant Income	(66,112)
Other Income	(175,356)
Income Total	(2,326,002)
Grand Total	13,863,158

Purpose and Priorities

Information Technology underpins and supports the strategic objectives of the organisation and has a fundamental role to play in improving the resident's customer experience through accessible and digitally enabled contact channels. The use of automation and improved data flows will assist in streamlining business processes, enabling new delivery mechanisms and underpinning transformation change programmes. The service aims to provide pro-active advice and guidance, consistently high-quality support and training, fit for purpose equipment and solutions, high speed, resilient connectivity, robust and secure infrastructure, full disaster recovery facilities for on-premise hosted systems, high quality accessible websites and effective Cyber Security..

The **Financial Management** function is responsible for ensuring robust strategies and processes are implemented to support the financial resilience of the Council, as well as making arrangements for the proper administration of the Council's financial affairs. The function undertakes and facilitates work on the Medium Term Financial Strategy, working closely with the wider Senior Leadership team to set a balanced budget for the year ahead and in the medium term. Within a Business Partnering approach across the Council, the function supports the financing and reporting of the Council's Capital Programme as well as the monthly budget monitoring process, to ensure transparency of the Council's financial position. In addition, supporting the Council to enable robust decision making with the provision of consistently high-quality financial advice, ensuring value for money is achieved. Working alongside Services, the team actively contributes to securing additional funds for the local authority such as through lobbying, identifying and supporting bids for additional income and delivering income generation proposals. The Service ensures compliance with legislation and guidance and produces the statutory Annual Accounts of the Council as well as setting the strategic approach to Treasury management, with updates to Leadership and Members at suitable intervals, and undertakes the Treasury management operations alongside cash and banking activities.

Exchequer Services administer and award Housing Benefit, on behalf of the Department of Work and Pensions, and also the local Council Tax Support scheme; both of which are subject to eligibility, are means tested, and support financially vulnerable residents in the Borough. The Service is also responsible for the administration, billing and collection of Council Tax, Business Rates and Sundry Debt income owed to the Council. Exchequer Services also administers the internal and external mailing and corporate scanning function.

The **Assurance function** comprises internal audit, risk management, insurance, business continuity, counter fraud, and information governance, as well as management responsibility for the National Anti-Fraud Network (NAFN). The function is critical in enabling the Council to achieve its strategic and operational objectives by giving assurance and playing a key role in promoting good corporate governance. Internal Audit provides management and the Audit Panel/Greater Manchester Pension Fund Local Board with independent assurance of governance, risk management, and internal control arrangements, required under the Accounts & Audit Regulations, providing recommendations for continuous improvement (where identified). The Assurance function facilitates the Council's response to risk management, ensuring the provision of the framework for risk management, providing training, risk management workshops, facilitating the strategic risk management group, and co-ordination of the strategic and directorate risk registers. In relation to business continuity the function is responsible for the provision of the framework, providing training, and co-ordination of annual service business continuity plans. The Council's insurance team ensures adequate cover is placed for the organisation's insurable assets and liabilities, the day-to-day claims management (excluding highways claims) and risk management advice. In relation to Information Governance the function helps ensure staff compliance with the Information Governance framework and the UK GDPR, providing advice and training, investigating and responding to data breach incidents, reporting to the ICO (when required), supporting the data protection impact assessment process and facilitating the Information Governance Group. NAFN is a data and intelligence service hosted by Tameside, aimed at tackling fraud and crime nationally. Members can acquire data, intelligence, and knowledge to support their investigation, and NAFN provides critical communications to prevent fraud through intelligence it receives.

In addition, there are corporate budgets that are not directly attributable to service provision or enabling services. These include:

- Contingency - Inflation to be provided to services
- Contingency - Risk and unexpected items
- Levies payable to the Greater Manchester Combined Authority for Waste and Transport
- Capital and financing costs including borrowing costs and provision for the repayment of debt used to fund capital investment in previous years.
- Investment interest on cash balances invested under the Treasury Management Strategy

Service Area	Revenue Budget £
Digital Tameside	4,724,390
Financial Management	3,572,561
Exchequer	1,695,493
Assurance	1,954,124
Levies	31,795,580
Contingency (inflation to be allocated to services for pay and non-pay)	20,532,244
Contingency (risk and unexpected items)	9,015,530
Investment and Financing	624,000
Grand Total	73,913,922

Spend Analysis	Revenue Budget £
Expenditure	
Employees	10,499,845
Premises Related Expenditure	543,020
Transport Related Expenditure	302,190
Supplies and Services	36,124,215
Third Party Payments	32,054,585
Transfer Payments	55,743,000
Recharge Expenses	27,275
Capital Items & Reserve Movements	(2,233,510)
Capital Financing Costs	10,993,000
Expenditure Total	144,173,620
Income	
Recharge Income	(1,241,615)
Customer and Client Receipts	(2,860,580)
Government Grant Income	(57,232,260)
Other Income	(404,243)
Interest Income	(8,521,000)
Income Total	(70,259,698)
Grand Total	73,913,922