

2021/22 Whole Council Revenue Budget

Directorate	Revenue Budget £	Spend Analysis	Revenue Budget £
Adults	40,214,000	Expenditure	
Childrens	60,749,000	Employees	101,634,294
Population Health	15,397,000	Premises Related Expenditure	10,181,945
Quality & Safeguarding	142,000	Transport Related Expenditure	10,140,995
Operations & Neighbourhoods	51,234,000	Supplies and Services	77,296,893
Growth	9,420,000	Transfer Payments	59,365,103
Governance	9,067,000	Recharge Expenses	5,632,435
Finance	8,318,000	Third Party Payments	153,121,185
Corporate Costs	(47,000)	Capital Items & Reserve Movements	(6,278,775)
Grand Total	194,494,000	Capital Financing Costs	11,177,000
		Expenditure Total	422,271,075
		Income	
		Customer and Client Receipts	(31,391,418)
		Government Grant Income	(145,827,673)
		Interest Income	(4,229,700)
		Other Grants Reimbursements and Contributions	(132,870)
		Recharge Income	(32,470,625)
		Other Income	(13,724,789)
		Income Total	(227,777,075)
		Grand Total	194,494,000

Budget Proposals 2021/22

Vision and key priorities:

To enable and empower people to improve or maintain their well-being and live at home as independently as possible, 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 build resilience and minimise the formal interventions needed to ensure good outcomes.

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.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	23,810,220
Premises Related Expenditure	1,288,610
Transport Related Expenditure	189,175
Supplies and Services	3,449,685
Third Party Payments	61,201,190
Transfer Payments	100,055
Recharge Expenses	771,830
Expenditure Total	90,810,765
Income	
Recharge Income	(305,810)
Customer and Client Receipts	(13,565,335)
Government Grant Income	(27,414,730)
Other Income	(9,310,890)
Income Total	(50,596,765)
Grand Total	40,214,000

Services Delivered

Adult Services provides a wide variety of functions and services including assessment and care management, direct provision of services and a commissioning and contract monitoring function. The service employs approximately 570 staff to deliver these services.

Approximately 70% of all direct provision services are commissioned in the independent sector – this includes residential and nursing care, home care services, 24 hour supported accommodation services for people with learning disabilities, people with mental health issues and extra care housing. Services are delivered for older people, people with learning disabilities, mental health issues and physical disabilities.

Achievements and Successes 2020/21:

- Despite the current pandemic, services have continued to support people to live independently in their own homes and have maintained all service provision.
- The Support at Home model has been fully rolled out, with home care providers providing approximately 2000 hours more per week.
- Where individuals have chosen to isolate alternative engagement has been managed via all providers.
- On-going support to all providers, with Public Health to support where there are covid outbreaks – daily contact and Outbreak Control Team Meetings..
- Despite the pandemic the number of people with LD in paid employment has been maintained.
- 96% of people who consented in care homes have had the vaccine.
- Daily support with all providers has been maintained through the pandemic.
- A reduction in the number of younger people being placed in out of area residential placements through the supported accommodation programme
- Services were delivered within the allocated budget, though this continues to be supported with additional funding via the improved Better Care Fund (iBCF)
- A further successful winter pressures grants exercise with VCS organisations
- Regular briefings for providers and staff circulated every week.

How is the service performing?

At the end of 2020 Adult Services were helping 3,646 people to remain in their own homes. 1,417 of these people were in receipt of more than one type of service.

CRS continues to support 2,723 people helping them to remain in their own homes safely.

We have reduced the number of new admissions to permanent residential or nursing care in both 18-64 and 65+ age groups which is slightly above the England average in 65+ group. (11.8 per 100,000 compared to 14.6 and 644.6 per 100,000 compared to 584 respectively).

Satisfaction with care services has increased from 56.8% to 61.1%.

Significant improvement has been made in helping adults with learning disabilities into paid employment 8.3% and is significantly above the England average 5.6%. In Tameside 96.1% of people with a learning disability are living in settled accommodation compared with the England average 77.3% and NW average 85.3%

What are the key challenges and priorities for 2021/22 and beyond?

- To continue to support people to live independently in their own homes with the appropriate advice, guidance and support.
- Continue to deliver supported accommodation and day time options programmes to return people to borough, improve outcomes and deliver savings..
- To develop the neighbourhood offer, with all partners, to ensure there are appropriate services for people to live within the borough.
- The development of the local offer to carers.
- An effective progression into adulthood offer to ensure a smooth transition from Children's to ASC.
- Continue to improve the quality of in house and commissioned services.
- Development of Adult's complex safeguarding model.
- To sustain the level of performance and staff resilience through a second year of pandemic.

What does the service need to do to deliver the corporate priorities?

- A service offer that works consistently and positively with all key stakeholders and partners.
- A good understanding of how best to develop and support resilience with the people we support to create a resilient and self-managing population.
- A resilient, well-trained and motivated workforce across the whole system.
- Responsive and resilient services that are funded to deliver key services
- A vibrant VCS to meet people's needs and minimising the need for formal services.
- Responsive providers who can modify their offer within the current restrictions

What challenges and risks is the service facing?

- Resilience of the workforce and of informal carers as the pandemic continues.
- Inability to meet the needs of the local population within the identified financial envelope.
- BCF and Winter Pressures funding are key supports to the Adult budget. The former has been confirmed for 2021-22, a further pressure if winter pressures does not continue.
- GM transformation funding ends 2021-22 which creates a significant financial pressure.
- Demographic pressures already known through transition work with Children's Services will place significant financial pressures on ASC – in the next 5 years it is predicted that approximately 46 young people with complex needs will be transitioning through to Adult Services and require a service.
- In 2017 there were approximately 39,600 people aged 65+ living in Tameside. By 2025, the 65+ population is estimated to grow to approximately 45,600 (a 15% increase). Healthy life expectancy for males in Tameside is 58.1 years and for females is 57.6 years; both lower than the England average.

How does the service support regional/national priorities or requirements?

- Continue to develop integrated approaches across the whole system to ensure people are supported to live at home
- Full engagement with the GM H&SC Partnership and GM/NW ADASS programmes
- Develop the local workforce to deliver priorities
- Ensure performance is reviewed as part of core management function (AMT) and take prompt action where performance not delivering.
- Working closely with all partners to support the vaccination and testing programme locally.

How will the service measure success?

- Increase in the number of people living at home without formal social care services.
- Decrease in the number of residential and nursing care placements
- Increase in the number of people with LD in paid employment
- Increase in the number of people using CRS, leading to reduction in number of A&E attendances.
- Increase in the number of people accessing social prescribing and engaged with assets in their neighbourhoods.
- Increase in the number of people accepting a Direct Payment
- Increase in people reporting that they have a good quality of life and feel in control of how they achieve their outcomes.

Statutory or legislative obligations:

- Care Act 2014
- Mental Health Act 1983
- Mental Capacity Act 2005
- Housing Grants, Construction and Regeneration Act 1996 - Disabled Facilities Grant Regulations
- Health and Social Care Act 2008 (Regulated Activities) Regulations 2014 – Provision of regulated services.
- Coronavirus Act 2020 and associated guidance

Service	Revenue Budget £
Adults Commissioning Service	37,549,945
Adults Neighbourhood Teams	8,790,190
Integrated Urgent Care Team	2,083,060
Long Term Support, Reablement & Shared Lives	13,052,815
Mental Health / Community Response Service	3,923,310
Senior Management	(25,185,320)
Grand Total	40,214,000

Adults Budget Book 2021-22

Adults Commissioning

Function	Revenue Budget £
Commissioning Contracts	2,405,890
Day Services	1,856,965
Funded Nursing Care	0
Residential & Nursing Placements	16,399,000
Support at Home - Homecare	4,339,295
Supported Accommodation	12,548,795
Grand Total	37,549,945

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,675,160
Premises Related Expenditure	36,800
Transport Related Expenditure	7,960
Supplies and Services	2,083,820
Transfer Payments	65,185
Recharge Expenses	300,650
Third Party Payments	54,533,300
Expenditure Total	58,702,875
Income	
Recharge Income	(305,810)
Customer and Client Receipts	(12,801,655)
Government Grant Income	(1,889,100)
Other Income	(6,156,365)
Income Total	(21,152,930)
Grand Total	37,549,945

Adults Neighbourhood

Function	Revenue Budget £
Carers Service	51,240
Direct Payments	3,986,160
Neighbourhood Teams	4,512,485
<u>Sensory Services</u>	<u>240,305</u>
Grand Total	8,790,190

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,874,060
Premises Related Expenditure	1,250
Transport Related Expenditure	19,080
Supplies and Services	157,945
Recharge Expenses	56,790
Third Party Payments	3,969,250
Expenditure Total	9,078,375
Income	
Government Grant Income	(155,260)
Other Income	(132,925)
Income Total	(288,185)
Grand Total	8,790,190

Adults Budget Book 2021-22

Integrated Urgent Care Team

Function	Revenue Budget £
Integrated Urgent Care Team	2,083,060
Grand Total	2,083,060

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,132,820
Transport Related Expenditure	12,510
Supplies and Services	15,330
Recharge Expenses	4,350
Expenditure Total	2,165,010
Income	
Government Grant Income	(81,950)
Income Total	(81,950)
Grand Total	2,083,060

Long term Support, Reablement and Shared Lives

Function	Revenue Budget £
24 Hour Supported Accommodation - Homemakers	6,270,050
Housing & Property Management	974,620
Internal Day Centres - Learning Disabilities	1,771,860
Internal Day Centres - Physical Disabilities	379,040
Reablement	2,466,870
Shared Lives	761,250
Through the Night Service	429,125
Grand Total	13,052,815

Spend Analysis	Revenue Budget £
Expenditure	
Employees	11,466,320
Premises Related Expenditure	1,237,950
Transport Related Expenditure	99,815
Supplies and Services	129,360
Transfer Payments	29,440
Recharge Expenses	396,300
Third Party Payments	885,390
Expenditure Total	14,244,575
Income	
Customer and Client Receipts	(71,800)
Government Grant Income	(52,530)
Other Income	(1,067,430)
Income Total	(1,191,760)
Grand Total	13,052,815

Adults Budget Book 2021-22

Mental Health

Function	Revenue Budget £
Community Response Service	467,910
Deprivation of Liberty Safeguards (DOLS)	478,240
Mental Health	2,565,670
Opt In Service	60,460
Out of Hours	179,580
Approved Mental Health Professionals	171,450
Grand Total	3,923,310

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,010,100
Premises Related Expenditure	11,060
Transport Related Expenditure	46,110
Supplies and Services	515,010
Transfer Payments	5,430
Recharge Expenses	13,530
Third Party Payments	1,801,070
Expenditure Total	5,402,310
Income	
Customer and Client Receipts	(691,880)
Government Grant Income	(277,940)
Other Income	(509,180)
Income Total	(1,479,000)
Grand Total	3,923,310

Senior Management

Function	Revenue Budget £
Senior Management	(25,185,320)
Grand Total	(25,185,320)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	651,760
Premises Related Expenditure	1,550
Transport Related Expenditure	3,700
Supplies and Services	548,220
Recharge Expenses	210
Third Party Payments	12,180
Expenditure Total	1,217,620
Income	
Government Grant Income	(24,957,950)
Other Income	(1,444,990)
Income Total	(26,402,940)
Grand Total	(25,185,320)

Budget Proposals 2021/22

Service	Revenue Budget £
Child Protection & Children In Need	7,629,250
Children's Social Care Safeguarding & Quality Assurance	1,955,850
Children's Social Care Senior Management	(6,440,340)
Early Help & Youth Offending	434,990
Early Help, Early Years & Neighbourhoods	4,446,730
Looked After Children (External Placements)	28,040,510
Looked After Children (Internal Placements)	10,005,410
Looked After Children (Support Teams)	7,437,600
Grand Total	53,510,000

Purpose of the Directorate:

The purpose and key functions for which the Directorate is responsible are set out in section 18(2) of the Children Act 2004. This includes (but is not limited to) 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. The Directorate is responsible for the performance of local authority functions relating to the education and social care of children and young people.

The Directorate has a responsibility to -

- work with partners to promote prevention and early intervention and offer early help so that emerging problems are dealt with before they become more serious.
- promote effective care planning for our Looked After Children, caring and effective corporate parenting, with key roles in improving their educational attainment, providing stable and high quality placements, permanency planning, and preparation for adulthood.
- providing Youth Justice services for children involved in the youth justice system (including those leaving custody), secure the provision of education for young people in custody and ensure that safeguarding responsibilities are effectively carried out.
- Providing safe and effective child protection and Child in Need services
- understand local need and secure provision of services taking account of the benefits of prevention and early intervention and the importance of co-operating with other agencies to offer early help to children, young people and families.

The Directorates activities are underpinned by and contributes towards the Corporate priorities, specifically Starting Well, Living Well, Place Based Services and a Vibrant Economy.

Services provided include -

- Out of hours emergency support
- A multi-agency "front door" access point
- Statutory assessments of need
- Assessment, planning, intervention and review for children in need, child protection and looked after children including care leaver.
- A range of early help assessment and support.
- Youth Offending services
- One of three statutory partners in local safeguarding arrangements

Performance of the Children's Social Care Services Directorate is currently judged as Requires Improvement to be Good by the regulator, following inspection in May 2019. This is an improved position following an Inadequate judgement in November 2016. Improvement has been slow, but notable improvements have been made. Whilst much more of our activity is now judged to be requires improvement or good, there remains significant inconsistency .

Spend Analysis	Revenue Budget £
Expenditure	
Employees	23,319,283
Premises Related Expenditure	325,980
Transport Related Expenditure	340,960
Supplies and Services	3,151,200
Third Party Payments	36,156,600
Transfer Payments	284,780
Recharge Expenses	304,420
Capital Items & Reserve Movements	(362,975)
Expenditure Total	63,520,248
Income	
Recharge Income	(362,210)
Government Grant Income	(9,266,508)
Other Grants Reimbursements and Contributions	(28,000)
Other Income	(340,930)
Customer and Client Receipts	(12,600)
Income Total	(10,010,248)
Grand Total	53,510,000

Achievements and successes in 2020/21: Improvements through 2018/19 was slow, but this picked up in 2019/20. The upward/positive trajectory of many key indicators and the "rolling 12 months" showing a generally positive direction of travel, including a reduction in referrals and re-referrals for statutory services, reduced numbers of children's subject to a child protection intervention/ plan, or requiring statutory support as a Child in Need. Unfortunately this has been largely reversed with the advent of Covid and we have seen significantly increased numbers of contacts, referrals and cases held in the statutory system since June 2020, although this has not worked through to impact on the Child Protection or Cared for Children numbers.

Significant progress has though been made in further developing a locality based early help offer and the role out of Team Around the School with demonstrable impact, including the launch of our EH Access Point and Website. Close working arrangements between our EH services, Education and Schools during Covid has enabled significant numbers of children and families to be promptly and appropriately supported and minimised escalations into statutory services.

Significant progress has been made in delivering on the 7 Cared for Children sustainability projects despite the pandemic and most have remain on track.

Key priorities for 2021/22 and future years

At this stage in our improvement, although our reliance on agency staffing has now significantly reduced from a peak in 2017/18, it remains to high following an increase in Spring 2020. We retain a focus on further improving our work force stability and moving from a relatively high, but reducing reliance on newly qualified Social works. This is supported by an enhanced work force development offer including a second supported year in practice and a training program commencing January 2021 to support the quality of our practice.

In partnership with HR colleagues a recruitment and retention campaign will be launched in 2021

In Tameside we are now getting the basics right most of the time and we are now able to add to the focus on core compliance, a focus upon effective relationship based practice, but there remains a way to go to embed this consistently across the service. Signs of Safety remains our core practice framework, which continues to be embedded for frontline practitioners, supervisors and senior managers in 2021/22.

Our quality audits show that whilst the large majority of casework meets standards that are either Requires Improvement or Good, some casework remains Inadequate. This remains a priority for 2021/22 and we are launching an updated and revised Quality Assurance framework focused more on the wider engagement and ownership by managers across the service and with improved feedback and learning lops

The quality of our plans and the timeliness of achieving permanence for our children in care remains a priority.

We have made good progress on the implementation of a Multi Agency Safeguarding Hub (MASH) and incorporated this within an overarching and locality based operational model spanning Early Help and Social Care along with an aligned Early Help Access Point launched in 2020. The aim being to protect and safeguard the most vulnerable children from harm, neglect and abuse by taking a more holistic view of the needs and the situation of those most vulnerable and to ensure that we are able to support and when necessary intervene at an earlier pre statutory point and that our early help is appropriately targeted, evidence based and outcome focused , and we would anticipate more fully embedding this in 2021/22.

The number of Looked After Children remains high but stable and this a priority for 2021/22 to ensure that only those children who need to enter care and that once in care plans for permanency are both agreed and implemented in good time. This is supported by our 7 point Looked After Sufficiency plan and a range of other aligned activity.

Children's Services – Children's Social Care Budget Book 2021-22

Child Protection And Children In Need

Function	Revenue Budget £
Children's Contact Centre	427,990
Children's Social Care Legal Fees	1,027,310
Head of Service Child Protection	90,950
Multi Agency Safeguarding Hub	1,160,610
Social Work & Assessment	4,922,390
Grand Total	7,629,250

Spend Analysis	Revenue Budget £
Expenditure	
Employees	6,138,990
Premises Related Expenditure	1,140
Transport Related Expenditure	70,300
Supplies and Services	1,110,470
Transfer Payments	99,200
Recharge Expenses	164,150
Third Party Payments	63,000
Expenditure Total	7,647,250
Income	
Other Grants Reimbursements and Contributions	(18,000)
Income Total	(18,000)
Grand Total	7,629,250

Safeguarding

Function	Revenue Budget £
Children's Social Care Safeguarding & Quality Assurance	1,874,270
Head of Service Safeguarding & Quality	81,580
Grand Total	1,955,850

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,702,760
Transport Related Expenditure	13,200
Supplies and Services	238,340
Recharge Expenses	11,550
Expenditure Total	1,965,850
Income	
Recharge Income	(10,000)
Income Total	(10,000)
Grand Total	1,955,850

Early Help and Youth Justice

Function	Revenue Budget £
Head of Service Early Help & Youth Justice	87,240
Youth Justice	267,790
Youth Services	79,960
Grand Total	434,990

Spend Analysis	Revenue Budget £
Expenditure	
Employees	954,310
Premises Related Expenditure	75,920
Transport Related Expenditure	15,700
Supplies and Services	72,070
Recharge Expenses	2,990
Capital Items & Reserve Movements	(82,760)
Expenditure Total	1,038,230
Income	
Recharge Income	(60,000)
Government Grant Income	(543,240)
Income Total	(603,240)
Grand Total	434,990

Children's Services – Children's Social Care Budget Book 2021-22

Childrens Social Care Senior Management

Function	Revenue Budget £
Children's Social Care - Senior Management Team	(6,547,400)
Children's Social Care Projects	107,060
Grand Total	(6,440,340)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	786,460
Premises Related Expenditure	1,500
Transport Related Expenditure	1,100
Supplies and Services	39,640
Recharge Expenses	200
Expenditure Total	828,900
Income	
Government Grant Income	(7,238,890)
Other Income	(30,350)
Income Total	(7,269,240)
Grand Total	(6,440,340)

Early Years and Neighbourhoods

Function	Revenue Budget £
Children with Disabilities	77,950
Children's Centres	209,500
Children's Social Care Early Intervention Services	3,267,640
Children's Social Care Early Years	615,850
Head of Service Early Years & Neighbourhoods	142,110
Parenting & Young Carers	133,680
Grand Total	4,446,730

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,394,490
Premises Related Expenditure	500
Transport Related Expenditure	102,510
Supplies and Services	662,880
Transfer Payments	500
Recharge Expenses	72,810
Capital Items & Reserve Movements	(255,215)
Expenditure Total	5,978,475
Income	
Recharge Income	(292,210)
Government Grant Income	(1,090,235)
Other Grants Reimbursements and Contributions	(10,000)
Other Income	(133,050)
Customer and Client Receipts	(6,250)
Income Total	(1,531,745)
Grand Total	4,446,730

Children's Services – Children's Social Care Budget Book 2021-22

Looked After Children (External)

Function	Revenue Budget £
Adoption (External Placements)	700,000
External Placements	27,340,510
Grand Total	28,040,510

Spend Analysis	Revenue Budget £
Expenditure	
Supplies and Services	1,000
Transfer Payments	1,680
Third Party Payments	28,504,680
Expenditure Total	28,507,360
Income	
Government Grant Income	(352,410)
Other Income	(114,440)
Income Total	(466,850)
Grand Total	28,040,510

Looked After Children (Internal)

Function	Revenue Budget £
Adoption (Internal Placements)	536,040
Children with Disabilities Placement Costs	765,690
Children's Home	2,087,300
Internal Fostering Placement Costs	4,603,140
Leaving Care (16+) - Placements	741,280
Special Guardianship Order Placement Costs	1,271,960
Grand Total	10,005,410

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,656,140
Premises Related Expenditure	33,000
Transport Related Expenditure	31,550
Supplies and Services	297,970
Transfer Payments	159,230
Recharge Expenses	12,900
Third Party Payments	6,827,240
Expenditure Total	10,018,030
Income	
Other Income	(12,620)
Income Total	(12,620)
Grand Total	10,005,410

Looked After Children (Support)

Function	Revenue Budget £
Adoption Support Team	779,650
Children with Disabilities Support Teams	1,557,690
Children's Social Work & Commissioning	601,180
Children's Social Work & Commissioning (LAC)	1,572,420
Head of Service Looked After Children	84,240
Internal Fostering Support Teams	1,386,120
Leaving Care (16+) - Support Teams	1,165,140
Special Guardianship Order Support Teams	291,160
Grand Total	7,437,600

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,686,133
Premises Related Expenditure	213,920
Transport Related Expenditure	106,600
Supplies and Services	728,830
Transfer Payments	24,170
Recharge Expenses	39,820
Capital Items & Reserve Movements	(25,000)
Third Party Payments	761,680
Expenditure Total	7,536,153
Income	
Government Grant Income	(41,733)
Other Income	(50,470)
Customer and Client Receipts	(6,350)
Income Total	(98,553)
Grand Total	7,437,600

Budget Proposals 2021/22

Service	Revenue Budget £
Access Services	3,740,870
Assistant Executive Director - Education	324,580
School Performance and Standards	239,820
Schools Centrally Managed	1,656,650
Special Educational Needs and Disabilities	1,277,080
Grand Total	7,239,000

Purpose of the Directorate:

The Education Service has a strategic leadership responsibility for the Starting Well priority. In addition improved learning outcomes are vital to all subsequent corporate priorities notably Living Well, Ageing Well and Vibrant Economy.

Service Objectives and Services Provided: The Education Service has strategic leadership responsibility for the Starting Well priority as part of the Council's Corporate Plan '*Our People, Our Place, Our Plan*'. In addition, improved learning outcomes are vital to all subsequent corporate priorities, notably Living Well, Ageing Well and Vibrant Economy.

Our Education Service has the following core functions:

Early Years – to ensure sufficient provision is available and that the quality is either good or outstanding;

School Improvement – to ensure that all education provision is either good or outstanding;

Place Planning & Admissions – to ensure we have sufficient school places and that children all have fair access to our schools;

Special Educational Needs – to ensure that all children's needs are accurately assessed at the first opportunity and they receive education provision that meets their needs and helps them to achieve their potential;

Alternative Provision – to deliver provision for children who are too ill to attend school and those who have been permanently excluded from school;

Virtual School – to fulfil our corporate parenting responsibility for children in care;

Specialist Services – to manage resources (including oversight of whole council wide trade with schools), governor services, school attendance service, elective home education, children missing education, music service.

The statutory functions for which the Education Service is responsible for are set out in annex 2 of Schools Revenue Funding 2021 to 2022. As outlined in Tameside's Schools Strategy (agreed by Executive Cabinet in August 2018) the Council is committed to delivering more assertive and systematic leadership in order to deliver these key functions. To do this well we will be a credible, effective and responsive partner for schools and central government and have an effective and engaged relationship with all our schools. Our success is dependent on mutual co-operation.

Achievements and successes in 2020/21

- Supported all schools to remain open throughout the COVID 19 pandemic, including at least weekly updates for school leaders, weekly planning via our scenario planning group, Public Health and Health and Safety webinars, risk assessment templates and advice, and launching a parent helpline for parents with children with additional needs.
- 85.6% of young people were placed in their 1st choice secondary school compared to 82.2% nationally.
- 91.5% of children were placed in their 1st choice primary school compared to 90.2% nationally.
- 78% of 2 year olds are benefitting from universal funded early education places despite the coronavirus pandemic closures.
- 100% of Personal Education Plans completed in Summer term 19/20 for our cared for children.
- EHC plans maintained by Tameside is 1738 in 2021, 1575 in 2020, 1344 in 2019.
- The volume of plans completed in the 2020 calendar year was 299 (2019 – 409, 2018 – 348).
- Timeliness of EHCPs completed in 20 weeks increased to 83% when excluding exceptions (from 49% in 2019 calendar year).
- Over 27,000 supermarket vouchers distributed to families in need eligible for free school meals over October half term, Christmas holidays and February Half Term.
- Closed the gap with national standards by 3% in KS1 Phonics Check.
- Around 15,000 calls made to schools by the SLOs.

Key priorities for 2021/22 and future years

Greater capacity and stability in the Council's Education service in recent years, has enabled a more rigorous approach to our core functions (outlined above) be implemented.

This year the service's focus has been to support schools throughout the COVID-19 pandemic. We have worked closely with schools to enable them to remain open and provide support for all pupils with a clear focus in the most vulnerable.

The Borough's clear priorities (Reading, Attendance, SEN support) continue to be the right areas for focus. Despite the impact of COVID-19 on the school data landscape, the data on the impact of targeted work continues to show it is an effective improvement tool.

Our approach also continues: evidence-informed practice and **brokering support locally** to strengthen the system; a focus on **relationships and partnerships**, which have been extremely important in the Council's COVID-19 response, resulting in an effective, as well as harmonious, school system during the exceptionally difficult context of a pandemic.

For 2021/2 our specific focus will be to secure early intervention for 2021/2 academic year and focus recovery support on **disadvantaged and vulnerable children and accelerating our SEND improvement plans**. Approaches will include **early language development, transformation of the Tameside PRU and an exclusion culture; reading especially in Year 7; ongoing SEND transformation; Wellbeing for Education Return.**

Spend Analysis	Revenue Budget £
Expenditure	
Employees	7,790,740
Premises Related Expenditure	21,530
Transport Related Expenditure	3,248,370
Supplies and Services	1,455,830
Third Party Payments	19,518,960
Transfer Payments	223,390
Recharge Expenses	810,260
Capital Items & Reserve Movements	(20,860)
Expenditure Total	33,048,220
Income	
Recharge Income	(1,411,100)
Customer and Client Receipts	(1,014,160)
Government Grant Income	(23,382,520)
Other Income	(1,440)
Income Total	(25,809,220)
Grand Total	7,239,000

Access and Inclusion

Function	Revenue Budget £
Early Years Funding	2,330
Education Welfare	86,740
Head of Access & Inclusion	225,600
Head of Access Services	0
Music Service	0
School Admissions	0
School Library	0
School Transport	3,419,940
Virtual School	6,260
Grand Total	3,740,870

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,363,250
Premises Related Expenditure	4,930
Transport Related Expenditure	3,231,080
Supplies and Services	541,760
Third Party Payments	11,792,530
Transfer Payments	3,000
Recharge Expenses	508,360
Expenditure Total	18,444,910
Income	
Recharge Income	(719,030)
Customer and Client Receipts	(536,730)
Government Grant Income	(13,446,840)
Other Income	(1,440)
Income Total	(14,704,040)
Grand Total	3,740,870

Children's Services – Education Budget Book 2021-22

Assistant Executive Director

Function	Revenue Budget £
Assistant Executive Director - Education	324,580
Grand Total	324,580

Spend Analysis	Revenue Budget £
Expenditure	
Employees	147,080
Transport Related Expenditure	500
Supplies and Services	54,660
Transfer Payments	223,780
Recharge Expenses	10,200
Expenditure Total	436,220
Income	
Government Grant Income	(111,640)
Income Total	(111,640)
Grand Total	324,580

School Centrally Managed

Service Area	Revenue Budget £
Schools Centrally Managed	1,656,650
Grand Total	1,656,650

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,653,650
Premises Related Expenditure	1,000
Supplies and Services	189,030
Recharge Expenses	32,190
Expenditure Total	1,875,870
Income	
Recharge Income	(34,690)
Government Grant Income	(184,530)
Income Total	(219,220)
Grand Total	1,656,650

Children's Services – Education Budget Book 2021-22

School Performance And Standards

Function	Revenue Budget £
Governor Support	58,750
School Performance	181,070
Grand Total	239,820

Spend Analysis	Revenue Budget £
Expenditure	
Employees	489,170
Premises Related Expenditure	13,780
Transport Related Expenditure	2,670
Supplies and Services	142,710
Recharge Expenses	86,520
Expenditure Total	734,850
Income	
Recharge Income	(206,210)
Customer and Client Receipts	(45,330)
Government Grant Income	(243,490)
Income Total	(495,030)
Grand Total	239,820

SEN

Function	Revenue Budget £
Education Psychology	633,640
Head of SEND	46,540
Pupil Support	46,450
SEND Inclusion	550,450
Sensory Support	0
Grand Total	1,277,080

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,137,590
Premises Related Expenditure	1,820
Transport Related Expenditure	14,120
Supplies and Services	527,670
Third Party Payments	7,726,430
Transfer Payments	(3,390)
Recharge Expenses	172,990
Capital Items & Reserve Movements	(20,860)
Expenditure Total	11,556,370
Income	
Recharge Income	(451,170)
Customer and Client Receipts	(432,100)
Government Grant Income	(9,396,020)
Income Total	(10,279,290)
Grand Total	1,277,080

Budget Proposals 2021/22

Service	Revenue Budget £
Population Health	15,397,000
Grand Total	15,397,000

Purpose of the Directorate:

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

- Provide public health leadership, information, advice and understanding to enable decisions that are based on people's need and what is effective.
- Commissioning and monitoring key Public Health prescribed and non-prescribed services and functions
- work with partners to protect Tameside residents from communicable and non-communicable diseases and environmental hazards.
- Client and commissioning lead for Leisure Services and the capital programme (Active Tameside) – ensure the resilience of these services going forward.

Vision and key priorities:

- Improve population health and wellbeing and reduce inequalities
- Lead, develop and implement the Borough response to COVID-19 via the Outbreak Management Plan, Test, Trace and Isolate
- Support for Tameside Starting Well partnership and action plan, developing co-located children's neighbourhood teams, integrated 0-19 services with particular focus on infant mortality, child health speech, language and communication needs and school readiness
- Development of integrated specification for 0-19 Healthy Child Programme, recommissioning of breastfeeding peer support, home visiting/Peer Support
- Review of Active Tameside estate, management fee and contract – to ensure financial and future sustainability. Promoting Active Neighbourhoods via the Active Alliance
- Recommissioning a new Health Improvement offer – increasing our focus on tobacco control and asset based community development
- Tackling Substance Misuse issues across the population including via the specialist treatment service
- Improving sexual health outcomes across the system including an open access integrated sexual health service
- Taking a strategic lead role in tackling Domestic Abuse across Tameside
- Delivery of Sustainable Food Strategy and partnership action plan
- Delivery of Age Friendly Communities Strategy and action plan, including Ageing in Place programme
- Take action to address health inequalities and wider determinants of health by reducing the impact of environmental factors on health such as air quality and the built environment
- Provide specialist support to the wider health and social care system to embed a preventative approach,
- Continue to work with directorates across the Strategic Commission in the design of joint commissioning processes, including across Greater Manchester

Services Delivered (D = delivered; C = commissioned)

- Public Health support and advice to wider system (D)
- Health Protection (D): oversight/assurance & local co-ordination of COVID response, responding to outbreaks, establishment of testing strategy, local contact tracing, communications
- Coordination and leadership of the annual flu vaccine campaign (D)
- Health Improvement programmes (D& C): physical activity, smoking cessation/ weight management, oral health
- Integrated specialist substance misuse treatment service (C)
- Integrated Sexual Health service (C)
- Contribution to Domestic Abuse support services and strategic leadership (D & C)
- General Practice Locally Commissioned Services (C): smoking cessation; weight management; LARC; chlamydia screening; health checks
- Starting Well Programme - Healthy Child Programme – Infant feeding, Health Visiting, FNP and School Nursing (C), Early Years/Early Help, Neighbourhood Model, Early Attachment and CYP Emotional Health and Wellbeing
- Public Mental Health Programme (D & C)
- Ageing Well Programme (D&C)

Achievements and Successes 2020/21:

- Delivery and leadership of COVID-19 response – Containing Covid, outbreak management, testing programme and contact tracing
- Delivery and commissioning of statutory functions for public health
- Recruitment of new strategic lead post around domestic abuse - has introduced new governance process with new DA Steering Group and Operational Group – also have plans throughout 2021/22 to meet our statutory obligations under the DA Bill; conduct in depth finance and needs assessment work; and develop a new Domestic Abuse Strategy for Tameside.
- Secured additional funding for public health programmes including Physical activity (Local Pilot) and Domestic Abuse
- Scaled up tobacco programme with successes in reduced prevalence and smoking in pregnancy
- Lead delivery of the local Maternity Transformation Programme
- Commissioned services working differently due to Covid-19, and taking learning to improve pathways and increased engagement with families
- Improved up take of the Healthy Start Scheme across Tameside.
- Coproduced a new Children and Young People's Emotional and Mental Wellbeing Community Offer
- Performance of drug and alcohol services - embedding the Alcohol Exposed Pregnancy Programme into CGL core service delivery and doubled number of interventions delivered, review of PIPS service and Hidden Harm Needs Assessment completed
- The overall rate of prescribed LARC has seen recent year-on-year increase, several STI diagnoses rates reducing and latest data from 2019 shows overall STI diagnoses in Tameside significantly lower than national average, latest HIV testing coverage data shows significant increase from previous year (2018)
- Ageing Well Nutrition and Hydration programme launched, Ageing in Place, Intergen project and Age Friendly Champions and Social Connectors programme

How is the service performing?

Progress against key public health outcomes is monitored nationally and regionally via the Public Health Outcomes Framework (www.phoutcomes.info). Examples are below:

- Significant reductions in Smoking in Pregnancy at a faster rate than GM or nationally, to 13.6% in 2019/20
- Prevalence of smoking in Routine and Manual workers fell very slightly from 28.9% in 2018 to 28.8% in 2019
- Significant increases in physical activity levels (Active People Survey)
- As of December 2020, more people had been vaccinated against flu than at the same time in whole of 2019 for 5 of the 6 measured targets

Individual service level KPIs

- Lead for delivery of local and mobile testing sites, and ATS for rapid testing – consistent high levels of testing Delivery of local contact tracing and support for high risk settings – high levels of engagement with hard to reach residents
- Support and management of over 150 outbreaks across schools, workplaces, care homes
- Training in infection control, covid guidance and risk assessment to all early years settings, schools, care homes and domiciliary care providers in the Borough
- Over 2019/20 – 562 people quit smoking in Tameside: an increase of 35 compared to 2018/19
- The Health Improvement service conducted 1460 health checks in the community
- Excellent performance (best in GM) within school aged immunisations - HPV vaccination coverage significantly above national average and continues to improve (currently 95.1% uptake)
- Increase in Alcohol referrals, implemented CGL Alcohol plan leading to increase in risk management of alcohol users. Increase referrals by 50% into PIPS service and continued focus on Branching CYP services
- Local roll out of national PrEP (pre-exposure prophylaxis) programme to prevent HIV infection amongst high risk groups.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	973,620
Transport Related Expenditure	4,100
Supplies and Services	13,099,010
Recharge Expenses	607,760
Capital Items & Reserve Movements	(123,590)
Third Party Payments	1,085,120
Premises Related Expenditure	1,000
Expenditure Total	15,647,020
Income	
Other Income	(156,380)
Recharge Income	(50,000)
Other Grants Reimbursements and Contributions	(38,640)
Customer and Client Receipts	(5,000)
Income Total	(250,020)
Grand Total	15,397,000

How does the service support regional/national priorities or requirements?

- Deliver local authority response to Covid-19 and contain and manage the pandemic
- Provide GM Public Health leadership via GM DsPH and subgroups
- Supports the Health Economy in delivery of the NHS Long Term Plan
- Delivers on subregional priorities and strategies, eg GM Population Health priorities and strategies, GMCA, GM Health and Social Care Partnership
- Leads on the delivery and implementation of national policy
- Lead Authority on the development, delivery, implementation and evaluation of the Alcohol Exposed Pregnancy Programme - Lead Authority across GM for BBV and Hepatitis C

What are the key challenges and priorities for 2021/22 and beyond?

- Continue to respond to managing the Covid pandemic and response, and deliver 'BAU' public health functions and commissions
- The continued need to identify further efficiencies and savings continues to present challenges within a reduced programme capacity and the need to further prioritise the overall work programme.
- Embed Public and Population Health in strategic commissioning, integration and the co-location of health and social care servicing relating to children, young people and families.
- Review the Health Protection function to ensure pathways, roles and responsibilities are optimised
- Re-commission Health Improvement Services (smoking and healthy weight) to deliver efficiencies and value for money
- Development of plans to meet statutory requirements under DA bill
- Develop a financially sustainable sport and leisure offer
- Deliver and commission programmes to deliver on the ambitions across life course areas of the corporate plan
- Promoting Health in All Policies including supporting the further development of the Healthy Spaces/ Clean Air agenda
- Recommissioning of sexual health service including a focus on community-based provision

What does the service need to do to deliver the corporate priorities?

- Continue to deliver high-quality Population Health advice and support to the system, to ensure that health and prevention are at the core of plans
- Prioritise action to contain Covid – refocus public health capacity and resources
- maintain a focus on those experiencing the poorest health outcomes through the services we commission and our work with local partners
- Continue to provide universal services for children and adults to support all council priorities. In particular:
 - Very best start in life
 - Longer and healthier lives with good mental health
 - Independence and activity in older age, and dignity and choice

How does the service support regional/national priorities or requirements?

- Deliver local authority response to Covid-19 and contain and manage the pandemic
- Provide GM Public Health leadership via GM DsPH and subgroups
- Supports the Health Economy in delivery of the NHS Long Term Plan
- Delivers on subregional priorities and strategies, eg GM Population Health priorities and strategies, GMCA, GM Health and Social Care Partnership
- Leads on the delivery and implementation of national policy
- Lead Authority on the development, delivery, implementation and evaluation of the Alcohol Exposed Pregnancy Programme - Lead Authority across GM for BBV and Hepatitis C

How will the service measure success?

Success can be measured through delivery of our key services and functions, and evidenced through the Public Health Outcomes Framework (PHOF) and the key metrics outlined in the corporate plan.

What challenges and risks is the service facing?

- Capacity and resources to manage the Covid pandemic and required public health response
- Outbreak responses and specialism of team in sort supply – high workloads
- Impact of austerity on public services and health status
- Working to reduce the health gap
- Making the case for prevention - Well-chosen interventions implemented at scale, help avoid poor health, reduce the growth in demand on public services, and support inclusive economic growth.
- The continued need to identify further efficiencies and savings continues to present challenges within a reduced programme capacity and the need to further prioritise the overall work programme.
- Impact of Covid on local economy and jobs
- High demand in services and flexible service delivery need - sexual health service with upcoming recommissioning during 20/21, mental health services, health visiting and school nursing

Statutory or legislative obligations

The local authority statutory duties for public health services are mainly outlined in the Health and Social Care Act 2012 legislation. They include the duty to improve public health through mandated and non-mandated functions.

Budget Proposals 2021/22

Service Objectives and Services Provided:

The following services are delivered from Growth Directorate:

STRATEGIC PROPERTY DIVISION

- The council's Estates Service was brought back in-house 2019 and has been transitioning from an interim team to permanent appointments during 2020/21. Oversight and senior level management of the CCG and Council estate merged during 2019 under the new Director of Growth, to ensure consistency in delivering the Corporate Plan and this has proved invaluable during this years pandemic, ensuring a joined up and expedient approach when identifying and managing Covid19 testing and vaccination sites. A Strategic Asset Management Plan (SAMP) has been developed and approved by Cabinet during 2020, including a new estates strategy, an updated Disposals Policy and new Freehold Reversions policy. A worksmart project has commenced, involving a comprehensive review of the operational estate and future service needs, with the pandemic and associated home working providing an opportunity to maximise agile working across the workforce and identify areas to rationalise the estate to realise revenue savings and a pipeline of capital receipts from 2021/22 . The team manage a rent roll of c£1.4m; undertake rent reviews to maximise income, acquisitions and disposals of land and buildings and provide surveying and valuation professional advice on development and regeneration projects.
- The Facilities Management and Environmental Development Teams oversee property management of the Councils operational estate, including building compliance. It undertakes the Corporate Landlord function, managing the various external contracts which support this operation, including client management of the facilities management and school meals services undertaken by the LEP. The service also has a team which manages the councils responsibilities for sustainability and utility management, writes bids to support carbon reduction building improvements and works with colleagues across Greater Manchester to deliver the GMCA 5yr Environment Plan.
- In December 2020 Executive Cabinet approved the budget to commission a review of 1,500 property assets, which will culminate in pipeline of sites for development and disposal pipeline to support the Capital Programme. The Asset Management, Capital Programme and Housing Adaptations Teams oversee major construction and smaller scale projects, including Ashton Old Baths new Data Centre, Hyde pool extension, demolition of the former Denton pool, extensions and repairs to schools, including Hyde Community College. The team has a client management role with the Local Enterprise Partnership (LEP) and this contract was reviewed during 2020, with Cabinet approving a further extension to the framework in July 2020. Housing Adaptations are continuing throughout the pandemic, ensuring this critical service continues to support Tameside residents to live independently in their own homes.

DEVELOPMENT, INVESTMENT AND HOUSING DIVISION

- Develops, manage and deliver strategic development sites, major regeneration programmes and town centre initiatives, such as Ashton Moss innovation zones, Godley Green Garden Village and Stalybridge Town Challenge. They deliver other major regeneration programmes, such as Hattersley Central and bring forward employment sites for development, such as St Petersfield. The team prepare and submit funding bids and manage external funding and relationships with funders and stakeholders. The Housing Growth Team includes strategic housing, housing market intelligence; Empty Property Strategy, housing development delivery, refugees and asylum work. The team is currently developing a new Housing Strategy and Housing Delivery Plan, linking with the estates review work, to identify development opportunities for new housing, including homes for our care leavers and residents with specialist needs.
- The Economy, Employment & Skills Service supports businesses to start and grow and helps our residents to improve their skills and access employment, training and apprenticeships. During 2020/21, the team has had to adapt to the pressures brought about by the pandemic, with staff seconded into different roles to respond to business enquiries, process and distribute business grants and work with population health colleagues to ensure businesses are supported to operate in a Covid safe way. The team produced a Covid19 Economic Response Plan and draft Inclusive Growth Strategy, which is due to be published by March 2021. They design and deliver bespoke projects in partnership with other agencies to support residents into employment; provide careers information, advice, education and guidance and intervene as appropriate to reduce young people 'Not in Education, Employment and Training' (NEET). The team provide key worker support to adults with disabilities and health conditions through Routes to Work and provide Adult Community Education to residents 19+ including English, maths, ICT and employability courses.

PLANNING & STRATEGIC INFRASTRUCTURE DIVISION

- The team works closely with GMCA and TfGM in shaping Transport Policy and Strategy. They help deliver major projects within the Borough, such as the new Tameside (Ashton-under-Lyne) transport interchange, TransPennine Upgrade initiatives and the Hattersley ticket office improvements. The Planning teams process planning applications, deal with pre application enquiries and appeals, undertake Building Regulations inspections, investigate complaints and potential enforcement matters and process Land Charges applications. They also work with the Combined Authority to produce a development plan for Greater Manchester and will be developing a Local Plan for Tameside, whilst responding to Central Government's proposed reforms of the planning system. The service also hosts and manages the GMCA Ecology Unit, which delivers services within Greater Manchester and the wider North West of England.

Achievements and successes in 2020/21

- Published Strategic Asset Management Plan, new Disposals Policy and declared some council owned sites surplus to requirements, to enable them to be brought forward for development or community uses.
- Commenced Worksmart Project, completing all service property needs surveys.
- Inclusive Growth Strategy published.
- Ashton Interchange completed.
- Supported the delivery of the governments Kickstart Scheme to help residents back into employment.
- Delivered over 30 Tameside Employment Fund Placements
- Facilitated 23 residential placements for residents with special needs and care leavers, e.g. Mount Street
- Secured external funding to undertake site investigations at Ashton Moss and St Petersfield, to help bring the sites forward to create thousands of employment opportunities for Tameside residents.
- Undertook a further review of the LEP and extended the contract to 2024.
- Commenced construction of the new Data Centre at Ashton Old Baths, St Petersfield with completion due early 2021/22.
- Commenced demolition of the former Denton pool building with completion due early 2021/22, to bring the site forward for development.
- Commenced construction of the Hyde Pool extension with completion due early 2021/22.
- Godley Green Garden Village site surveys completed, community consultation completed and planning application prepared.
- For period 1 April 2019 to 31 March 2020 474 affordable homes constructed:
 - 19/20 completions - 88 properties utilising £2.85m
 - 19/20 Starts on site to be completed in 20/21 172 properties utilising £5.86m of grants
- £1.2M Heritage Action Zone funds secured for Stalybridge Town Challenge.
- Completed site investigations in Stalybridge to ascertain costs of bringing sites forward for development.
- Published various planning data, surveys and studies to inform a Greater Manchester Plan and future Local Plan for Tameside.
- Undertook 1141 number of Local Land Searches in 2020, an increase of 46.1% from 2019.

Response to COVID19:

- Produced Covid19 Economic Response Plan.
- Administered and paid out 240 number of Discretionary Business Grants totalling £2,345,250
- Set up ARG and LRSG Open Covid19 Business Grants Scheme to ensure £6.8m ARG and £1.8m LRSG Open support to businesses impacted by the pandemic. Latest performance ARG 214 grants equalling £295k and LRSG Open 168 grants equalling £590k
- Managed the Humanitarian Hub property, equipment and facilities set up.
- Sourced more than 20,000 food donations and supplies for the Humanitarian Hub and food banks.
- Set up Covis19 Business Resilience Clinic supporting 53 local companies with free help from business community champions such as finance and digital.
- Set up and facilitated Covid19 Business Leaders' Group
- Ensured the council's operational buildings are Covid secure.
- Ensured primary school meals available for vulnerable children.
- Identified and set up Covid19 drive through and lateral flow testing sites across Tameside.
- Set up Covid19 Vaccination sites for GP's in Tameside – property and facilities management, insurances and licences.
- Covid business enquiries – responded to approximately 2,100 emails and 600 telephone calls.

Key priorities for 2021/22 and future years

- Continue to respond to Covid19 Pandemic and work to support businesses and residents of Tameside.
- Continue development and delivery of Strategic sites:
 - Godley Green
 - Ashton Moss
 - St Petersfield
 - Hattersley
- Town centre regeneration:
 - Vision Tameside, Ashton-under-Lyne
 - Stalybridge Town Centre Challenge
 - Droylsden
 - Hyde
- Delivery of Growth savings plans.
- Strategic Asset Management Plan property rationalisation and disposals to generate revenue savings and capital receipts (corporate cross cutting budget savings project).
- Complete review of 1,500 land and property assets.
- Tranche 3 disposals pipeline – sites declared surplus to requirements.
- Publication of the Housing Strategy/Delivery Plan and provider frameworks to support care leavers and adults housing needs to 2024 (corporate cross cutting budget savings project).
- Delivery of the Inclusive Growth Strategy.
- Work with GMCA to produce a Spatial Plan (Plan of 9).
- Respond to Central Governments Planning Reform announcements and proposals and progress the Local Plan when the primary legislation is in place to proceed.
- Publish Tameside's Environment & Sustainability Plan.
- Commence In Work Progression Pilot with DWP.
- Recommence face-to-face Adult Community Education Service when safe to do so.
- Complete digitalisation of Local Land Searches.
- Mottram Bypass and Glossop Spur Impacts Study completed.
- Review Building Control Service and alternative service delivery options.
- Maximise external funding opportunities.

Service	Revenue Budget £
Growth	386,694
Investment, Development & Housing	2,390,292
Planning & Transportation	638,631
Strategic Property	6,004,383
Grand Total	9,420,000

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,631,526
Premises Related Expenditure	5,325,550
Transport Related Expenditure	24,400
Supplies and Services	30,697,713
Third Party Payments	272,800
Transfer Payments	435,660
Recharge Expenses	438,290
Capital Items & Reserve Movements	1,457,020
Expenditure Total	44,282,959
Income	
Recharge Income	(12,771,510)
Customer and Client Receipts	(4,222,980)
Government Grant Income	(15,032,280)
Other Income	(2,195,489)
Interest Income	(605,700)
Other Grants Reimbursements and Contributions	(35,000)
Income Total	(34,862,959)
Grand Total	9,420,000

Growth Management

Function	Revenue Budget £
Growth Management	386,694
Grand Total	386,694

Spend Analysis	Revenue Budget £
Expenditure	
Employees	239,104
Transport Related Expenditure	2,590
Supplies and Services	144,850
Recharge Expenses	150
Expenditure Total	386,694
Grand Total	386,694

Investment, Development & Housing

Function	Revenue Budget £
Development & Investment	1,001,592
Economy, Employment & Skills	888,700
Major Programmes	500,000
Grand Total	2,390,292

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,051,968
Premises Related Expenditure	10,430
Transport Related Expenditure	6,170
Supplies and Services	1,648,703
Transfer Payments	11,260
Recharge Expenses	191,800
Expenditure Total	3,920,331
Income	
Customer and Client Receipts	(65,440)
Government Grant Income	(822,980)
Other Income	(606,619)
Other Grants Reimbursements and Contributions	(35,000)
Income Total	(1,530,039)
Grand Total	2,390,292

Growth Budget Book 2021-22

Planning & Transportation

Function	Revenue Budget £
Infrastructure	200,167
Planning	438,464
Grand Total	638,631

Spend Analysis

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,448,201
Premises Related Expenditure	40
Transport Related Expenditure	4,870
Supplies and Services	182,600
Third Party Payments	96,400
Recharge Expenses	13,630
Capital Items & Reserve Movements	13,000
Expenditure Total	1,758,741
Income	
Customer and Client Receipts	(1,052,110)
Government Grant Income	(13,000)
Other Income	(55,000)
Income Total	(1,120,110)
Grand Total	638,631

Strategic Property

Function	Revenue Budget £
Asset Management	275,212
BSF, PFI & Programme Delivery	0
Corporate Landlord	5,713,340
Environmental Development	614,692
Estates	(877,891)
School Catering	3,970
Capital Programme	275,060
Grand Total	6,004,383

Spend Analysis

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,892,253
Premises Related Expenditure	5,315,080
Transport Related Expenditure	10,770
Supplies and Services	28,721,560
Third Party Payments	176,400
Transfer Payments	424,400
Recharge Expenses	232,710
Capital Items & Reserve Movements	1,444,020
Expenditure Total	38,217,193
Income	
Recharge Income	(12,771,510)
Customer and Client Receipts	(3,105,430)
Government Grant Income	(14,196,300)
Other Income	(1,533,870)
Interest Income	(605,700)
Income Total	(32,212,810)
Grand Total	6,004,383

Budget Proposals 2021/22

Service	Revenue Budget £
Community Safety & Homelessness	4,905,030
Cultural & Customer Services	2,989,510
Engineers, Highways & Traffic Management	3,739,450
Management & Operations	(1,353,300)
Operations & Neighbourhoods Management	30,901,580
Operations, Greenspace & Markets	4,914,550
Public Protection & Car Parks	1,167,420
Waste & Fleet Management	3,969,760
Grand Total	51,234,000

Purpose of the Directorate:

Operations and Neighbourhoods deliver many of the front line services which the public first associate with the functions of a Council including many statutory services. From refuse collection, Libraries and Highways maintenance, these are services that you use daily whether you are a resident, visitor or on business.

Vision and key priorities:

- Continue to deliver a comprehensive range of frontline services and Covid compliance function throughout the pandemic.
- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Waste and recycling, Homelessness
- Contributing to the building back a stronger community in the face of economic challenges and post the Covid pandemic – addressing issues of inequality, supporting vulnerable residents and the local economy.
- Delivery of capital programme: – Flood management, replacement of fleet, new cremators, LED lighting,, playgrounds, Tameside Highways Improvements 2 (TAMP).
- Implementation of a Walking and Cycling strategy in line with Local Walking and Cycling Infrastructure Plan (LCWIP).
- Development of Cultural offer both digitally and through an evolving venue and delivery strategy (Ashton Town Hall, a new Droylsden Library).
- Conduct a borough wide-review of car parking
- Address the issue of waste contamination within Tameside, specifically reducing rejected loads and increasing the mass balance performance.

Statutory responsibilities under the following acts in the appropriate clauses (for full details see constitution)

- Licensing Act 2003
- Gambling Act 2005
- Local Government (Miscellaneous Provisions) Act 1982
- Local Government (Miscellaneous Provisions) Act 1976
- Public Health (Control of Disease) Act 1984
- Local Authorities Cemeteries Order 1977 Officer of the burial authority
- Cremation Regulations Registrar for various matters relating to cremation Health and to nominate a Medical Referee and Deputy Referees under the regulations
- Highways Act 1980 S37(5)
- Building Act 1984 S61(2) Weights and Measures Act 1985 S72 Chief Inspector (Weights and Measures)
- Environmental Protection Act 1990 S149
- Public Health Act 1961, the Building Act 1984, the Local Government (Miscellaneous Provisions) Acts 1976 and 1982, the New Roads and Street Works Act 1991 and the Environmental Protection Act 1990.
- Road Traffic Regulation Act 1984
- Disposal (Amenity) Act 1978.
- Safety of Sports Grounds Act 1975
- Sunday Trading Act 1994.
- Clean Air Act 1993
- Control of Pollution Act 1974.
- Agriculture Act 2020.
- Civil Contingencies Act 2004
- The Health Protection (Coronavirus, Restrictions) (All Tiers) (England) Regulations 2020

- There are six key health protection regulations. These regulations provide rules to be complied with for the public and businesses, they also provide powers that allow the Council to enforce for non-compliance;;

- The Health Protection (Coronavirus, Restrictions) (Local Authority Enforcement Powers) (England) Regulations 2020
- The Health Protection (Coronavirus, Restrictions) (No. 3) (England) Regulations 2020
- The Health Protection (Coronavirus, Wearing of Face Coverings in a Relevant Place) (England) Regulations 2020
- The Health Protection (Coronavirus, Collection of Contact Details etc. and Related Requirements) Regulations 2020
- The Health Protection (Coronavirus, Restrictions) (Self-Isolation) (England) Regulations 2020
- The Health Protection (Coronavirus, International Travel) (England) Regulations 2020

Statutory responsibilities under the following acts in the appropriate clauses (2) (for full details see constitution)

- To exercise the following powers under the Anti-social Behaviour, Crime and Policing Act 2014:
- Provision of Libraries, Customer Services and Cultural Services
- The provision of Parks, Countryside and Play Areas
- To exercise the Council's powers and duties in relation to the safety of reservoirs.
- The operation and management of indoor and outdoor markets

- **Flood & Water Management Act 2010 & Land Drainage Act 1991:**
- F&WMA 2010 established area Councils' as the Lead Local Flood Authority to coordinate the management of Risk Management Authority (Section 13 F&WMA 2010)
- Maintain a register of local structures and features that are likely to have a significant effect on flood risk (Section 21 F&WMA 2010).
- In the event of a significant flood, investigate to which authorities have flood risk management functions and whether these authorities have or intend to carry out these functions (Section 19 F&WMA 2010).
- Provide consultations for the Planning Authority on the design of surface water drainage submitted for major development sites (Town and Country Planning (Development Management Procedure) (England) Order 2015)
- Determine and consent, where appropriate, the changes to the structure of ordinary watercourses (Land Drainage Act 1991).

- Countryside & Rights of Way Act 2000
- Traffic Management Act 2004
- Reservoir Act 1975
- Highways Act 1980
- Section 41 – Duty to maintain the highway
- Section 130 – Protect right of public to use and enjoy the highway
- Section 156 – Duty to remove obstruction from the highway e.g. snow
- Highways Act 1986 – Duty to maintain
- Health and Safety at Work Act 1974

Services Delivered

The directorate provides fundamental and essential front-line services which affect every Tameside resident of every age, every day of their lives, thereby supporting the corporate priorities of Starting Well, Living Well and Ageing Well. We are central to Place Based delivery ensuring we provide a physical infrastructure to support economic growth. Services such as refuse, highways, engineering, regulatory services, culture, libraries, markets, community safety, parks, green spaces and the local street scene enhance peoples' lives and improve the health & wellbeing of residents. In addition, customer services, welfare rights, homelessness services and the emergency on-call service help residents with a wide range of problems from minor issues to major, life-changing crises. The bereavement service even helps residents through the end of their lives.

Achievements and Successes 2020/21:

- Continuation of frontline services throughout Covid-19, including staff redeployment to ensure resilience.
- Establishment of the Covid Compliance Team
- Major changes in service delivery to ensure Covid-19 compliance at all funerals
- Call Centre staff took Covid-19 related calls to help our vulnerable residents access their basic needs
- After initial lockdown successfully re-opened all Libraries in Tameside for face to face services and support digital access for the most vulnerable.
- Opening & operating the Town House – homeless hostel & community hub
- Reducing the number of rough sleepers to zero across the borough
- Introduction of the Councils' first core fleet electric vehicles and charging infrastructure
- Delivery of the major capital projects – including structural and highways maintenance projects
- Recycling at a rate of 54%, above the UK average of 48%

How is the service performing?

- The Service is performing well delivering front-line services to residents within budget and meeting the statutory responsibilities of the Directorate.
- The challenges of austerity and budget restraints mean that we need to continually look at service efficiency and review the standard of delivery.
- Key issues include: Homelessness, Rough sleeping and the availability of supported housing. Recycling and contamination rates in waste. A holistic and effective response to Domestic Abuse. Issues of Anti Social Behaviour and tackling knife crime. Improving air quality and increasing access to sustainable transport.
- All of the key issues and performance against priorities will be monitored through the Public Service Reform Board.
- Against the delivery of front-line services, the Directorate will focus on meeting challenging budget savings, finding service efficiencies and redeveloping the way we deliver services in a post-Covid world.

Operations and Neighbourhoods Budget Book 2021-22

12.1m bins collected per year	758km of highway maintained	311 retaining walls, totalling 31km, inspected	13,739 Covid-19 Engagement Contacts made
3942 Covid-19 Compliance Visits/Interventions	92 Road Bridges and 46 Footbridges maintained	Manage and maintain 37 children's play areas	166,000 issues of digital items from Libraries
3300 disabled parking blue badges issued	Transport 600+ vulnerable residents each day	268km of public rights of way and bridleways inspected	Manage 41 School Crossing Patrol Points
Over 102,000 telephone calls answered by the Call Centre in 20/21	32 War memorials / remembrance sites inspected & maintained	35,000 highway & greenspace trees inspected and maintained	Maintain and operate a fleet of over 200 vehicles and items of plant
Advice provided towards 1358 Covid-19 Service Access Requests	Rehousing 166 people to prevent and reduce homelessness	2103 residents supported to claim £5 million of welfare benefits	35 Covid outbreaks investigated
Recycling rate approaching 60%	4600 pest control visits per year	Over 245,000 engagements, for Cultural Services (almost) 200 virtual events and activities	Maintain 44,500 road gullies
3000 funerals a year	865 licensed premises	1453 Taxi Tests completed	1800 food premises regulated

What are the key challenges and priorities for 2021/22 and beyond?

- Reframing and delivering services in a financially challenging and post-Covid environment.
- Delivering responsibilities under the Clean Air Plan, Minimum Licensing Standards, Community Cohesion, Domestic Abuse and Homelessness.
- Review of the Refuse Collection Regime
- Delivering a wide range of capital projects including the Cycling and Walking Schemes, Highways Improvements, Droylsden Library
- Maintenance and repairs to deteriorating infrastructure assets, including boundary walls, bridges, culverts.
- Maintaining universal services for residents with diminishing resource.
- Developing a Cultural Framework to support Cultural Recovery in Tameside

What does the service need to do to deliver the corporate priorities?

Whilst Operations and Neighbourhoods is central to the corporate themes of 'Infrastructure and Environment' and 'Nurturing Communities', the essential front-line services it provides supports all the corporate priorities of Starting Well, Living Well and Ageing Well.

Given the wide-ranging ambitions of the 'Our People Our Place Our Plan', successful collaboration within the Directorate, across the Council/CCG, and with external partners, is essential to maximise the effectiveness of the services provided.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	21,092,110
Premises Related Expenditure	2,842,050
Transport Related Expenditure	6,078,940
Supplies and Services	10,723,410
Transfer Payments	1,676,260
Recharge Expenses	2,556,710
Capital Items & Reserve Movements	(35,780)
Third Party Payments	33,905,420
Expenditure Total	78,839,120
Income	
Recharge Income	(15,023,610)
Customer and Client Receipts	(9,498,590)
Government Grant Income	(2,699,880)
Other Grants Reimbursements and Contributions	(31,230)
Other Income	(351,810)
Income Total	(27,605,120)
Grand Total	51,234,000

How will the service measure success?

The Directorate team monitor the following as a measure of service success and health:

- Delivery of successful capital projects across the directorate, within budget and on time.
- Reducing sickness absence – a happy and motivated workforce.
- Covid Compliance and support to the residential and business community.
- Increase cross-service collaboration with innovative ideas and transformational projects.
- Increase cultural engagement for our residents.
- Residents saying they are well informed and engaged in a timely manner
- Decreasing the numbers of complaints, FOI and Ombudsmen enquiries.
- Decreasing the numbers of residents who are vulnerable and homeless.

What challenges and risks is the service facing?

- Successful completion of major capital projects across the directorate, within budget and on time.
- Reducing contamination levels and increasing recycling levels to reduce the waste levy through targeted awareness campaigns.
- Ensuring that the borough's car parking review leads to a greater understanding of residents' needs and address income pressures.
- Maintaining occupancy levels across the Markets in light of the high street decline
- Ensuring that we monitor and address issues of Community Safety and Cohesion.
- Increasing service demands on the frontline services that the Directorate provides.
- Further budget pressures across the Directorate.

How does the service support regional/national priorities or requirements?

- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Homelessness.
- Lead on a GM project to design and implement a series of common minimum standards for licensed drivers, vehicles and operators.
- Implementation of a Walking and Cycling strategy in line with Local Walking and Cycling Infrastructure Plan (LCWIP).

Operations and Neighbourhoods Budget Book 2021-22

Community Safety & Homelessness

Function	Revenue Budget £
Armed Forces	10,000
Central Contracts	136,460
Community Safety	476,650
Homelessness	3,878,170
Youth Service	403,750
Grand Total	4,905,030

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,279,450
Premises Related Expenditure	607,680
Transport Related Expenditure	5,580
Supplies and Services	1,448,470
Transfer Payments	1,676,260
Recharge Expenses	382,560
Capital Items & Reserve Movements	(395,020)
Third Party Payments	2,644,250
Expenditure Total	7,649,230
Income	
Recharge Income	(120,220)
Customer and Client Receipts	(11,010)
Government Grant Income	(2,585,140)
Other Income	(27,830)
Income Total	(2,744,200)
Grand Total	4,905,030

Management & Operations

Function	Revenue Budget £
Bereavement Services	(1,402,310)
Emergency Planning	157,230
Pest Control & Dog Wardens	(108,220)
Grand Total	(1,353,300)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	920,180
Premises Related Expenditure	114,350
Transport Related Expenditure	59,590
Supplies and Services	189,200
Recharge Expenses	900
Capital Items & Reserve Movements	100,000
Expenditure Total	1,384,220
Income	
Recharge Income	(69,510)
Customer and Client Receipts	(2,654,010)
Other Grants Reimbursements and Contributions	(14,000)
Income Total	(2,737,520)
Grand Total	(1,353,300)

Operations and Neighbourhoods Budget Book 2021-22

Cultural & Customer Services

Function	Revenue Budget £
Arts & Events	278,730
Contact Centre	260,110
Customer Services	219,630
Disability Services (Blue Badge & RADAR Keys)	(18,310)
Library Service	1,438,420
Local Studies & Archives	115,570
Museums & Galleries	325,150
Welfare Rights & Debt Advice	370,210
Grand Total	2,989,510

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,633,870
Premises Related Expenditure	130,560
Transport Related Expenditure	14,550
Supplies and Services	819,980
Recharge Expenses	24,540
Capital Items & Reserve Movements	(276,250)
Third Party Payments	100
Expenditure Total	3,347,350
Income	
Recharge Income	(78,460)
Customer and Client Receipts	(127,040)
Other Grants Reimbursements and Contributions	(13,600)
Other Income	(138,740)
Income Total	(357,840)
Grand Total	2,989,510

Operations and Neighbourhoods Budget Book 2021-22

Engineers, Highways And Traffic Management

Function	Revenue Budget £
Engineers	(267,220)
Highways	1,401,980
Road Safety	(59,070)
Stores	(71,590)
Street Lighting	1,727,470
Traffic Management	408,350
Winter Gritting	599,530
Grand Total	3,739,450

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,097,450
Premises Related Expenditure	1,310,000
Transport Related Expenditure	812,060
Supplies and Services	5,612,310
Transfer Payments	0
Recharge Expenses	1,707,460
Third Party Payments	44,320
Expenditure Total	14,583,600
Income	
Recharge Income	(9,431,600)
Customer and Client Receipts	(1,330,470)
Government Grant Income	(62,080)
Other Income	(20,000)
Income Total	(10,844,150)
Grand Total	3,739,450

Operations and Neighbourhoods Budget Book 2021-22

Operations & Neighbourhoods Management

Function	Revenue Budget £
Directorate Management	263,830
Levies	30,637,750
Grand Total	30,901,580

Spend Analysis	Revenue Budget £
Expenditure	
Employees	278,780
Transport Related Expenditure	630
Supplies and Services	14,280
Recharge Expenses	910
Third Party Payments	30,637,750
Expenditure Total	30,932,350
Income	
Recharge Income	(23,770)
Customer and Client Receipts	(7,000)
Income Total	(30,770)
Grand Total	30,901,580

Operations, Greenspace & Markets

Function	Revenue Budget £
Greenspace	753,960
Grounds Maintenance	1,815,550
Markets	(217,940)
Operations & Greenspace Management	554,320
Street Cleansing	2,008,660
Grand Total	4,914,550

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,809,470
Premises Related Expenditure	255,930
Transport Related Expenditure	988,150
Supplies and Services	1,265,230
Recharge Expenses	218,620
Third Party Payments	2,500
Expenditure Total	6,539,900
Income	
Recharge Income	(288,600)
Customer and Client Receipts	(1,333,120)
Other Grants Reimbursements and Contributions	(3,630)
Income Total	(1,625,350)
Grand Total	4,914,550

Public Protection and Car Parks

Function	Revenue Budget £
Bus Lane Enforcement	(57,500)
CCTV	334,340
Licensing	(435,870)
Neighbourhood Services	482,070
Parking Services - Off Street Parking	(653,480)
Parking Services - On Street Parking	(2,880)
Public Protection	1,500,740
Grand Total	1,167,420

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,575,530
Premises Related Expenditure	381,830
Transport Related Expenditure	21,700
Supplies and Services	470,320
Recharge Expenses	168,810
Third Party Payments	576,500
Expenditure Total	4,194,690
Income	
Recharge Income	(151,230)
Customer and Client Receipts	(2,670,270)
Government Grant Income	(40,530)
Other Income	(165,240)
Income Total	(3,027,270)
Grand Total	1,167,420

Waste and Fleet

Function	Revenue Budget £
Fleet Management	(448,830)
Integrated Transport Unit	85,200
Waste Collection	4,333,390
Grand Total	3,969,760

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,497,380
Premises Related Expenditure	41,700
Transport Related Expenditure	4,176,680
Supplies and Services	903,620
Recharge Expenses	52,910
Capital Items & Reserve Movements	535,490
Expenditure Total	10,207,780
Income	
Recharge Income	(4,860,220)
Customer and Client Receipts	(1,365,670)
Government Grant Income	(12,130)
Income Total	(6,238,020)
Grand Total	3,969,760

Budget Proposals 2021/22

Service Area	Revenue Budget £
Exchequer	1,320,435
Governance	3,777,130
People & Workforce Dev	2,506,330
Policy, Performance & Communications	1,463,105
Grand Total	9,067,000

Purpose of the Directorate

Responsibility for the council's corporate functions sits within the Governance & Pensions Directorate 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 and policy and communications issues. This internal support to frontline service ensures that they are able to deliver the aims of the Council's Corporate Plan.

Vision and key priorities

Exchequer services

- To collect all monies owed to the Council
- Administer means tested benefits to residents of the Borough
- To manage the personal finances of Adults Social Care service users for whom the Council acts as an Appointee or Deputy.

Democratic Services

- Successfully deliver scheduled local elections, Mayoral election and other elections that may be called during the year.
- To support the formal Council decision making process.
- Support school appeals processes.
- Continued implementation of key functions of modern. Gov meeting software.
- Support Local Government Boundary Review

Policy & Communications

- Bespoke improvement and service development (new ways of working)
- Effective communication and marketing of Tameside & Glossop (organisationally and Place Shaping)
- Consultation and Engagement
- Performance analysis
- Equalities support and advice
- Change and Improvement project support
- Research, intelligence and insight
- Policy analysis and development

Executive Support

- Continue to be an integral part of the successful and professional delivery of key enabling back office functions.
- Ensure that our statutory duties in relation to information and data for both the council and CCG are adhered to.

Vision and key priorities

Legal Services

- To continue to work with service areas to give the right and proper legal guidance relevant to the subject matter, whilst keeping the organisation and individuals safe and meeting our legal obligations.

Statutory or legislative obligations

Policy, Performance and Communications works across the Strategic Commission (Tameside Council and Tameside and Glossop CCG) to support policy and strategy development, including the development of the Corporate Plan and delivery Plan; provides support to the Executive Leader; Engagement and Consultation, including support and advice to service managers and commissioners undertaking service redesign; internal and external communications; and performance management, intelligence and insight.

Much of the directorate:-

- Supports the CCG and the Council where their activities align in the spend of pooled budget arrangements under s 75 NHS Act 2006
- To represent and advise the Council's schools in accordance with the Council's trading agreement
- To support and provide advice to the Council's corporate landlord function and on commercial property and contractual transactions generally.

Human Resources & Organisation Development

Worksmart Project – redesign and transformation of our working and employment arrangements following during the pandemic and beyond

Workforce Engagement and Wellbeing – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce

Pathways to grow our own talent – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging

Elected Member Development – continue to support the Elected Member Briefing Sessions and development as identified

Employee Recognition and Awards – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony

Refresh People Plan – develop our refreshed plan for 2021/4

Workforce Cross Cutting Theme Budget Reductions – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel

Recruitment – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding

Health and Care Integration - Engagement of Workforce, lead the transaction process for the workforce, continued delivery of the shared OD plan for Health & Care, support the development of primary care workforce

Children's Improvement Plan - continued delivery of the range of workforce priorities relating to the recruitment, development and retention of social work and associated workforce, support the 7 key strategic priorities

Human Resources & Organisation Development

Systems Development - to continue to review current ICT systems and processes to ensure that these operate efficiently and effectively and achieve the objectives of the service/function and are compliant with statutory requirements.

Collaboration/Partnership - continue to consider and progress areas of collaborative working both within the local economy and across GM to drive efficiencies

STRIVE leadership and blended learning offer – continue to develop the offer for our workforce, including the increased use of digital platforms and other media

Squad working – continued development and use of squad methodology for improvement and workforce engagement

Green Travel – development of a green car salary sacrifice scheme to be launched in March 2021 and expansion of the existing cycle to work scheme to enable greener purchases to be launched in Feb 2021; these schemes contribute to the wider climate change programme

Competency Framework – development of a new competency framework to support the corporate plan and embed the organisations values and behaviours across the workforce. The pilot provided valuable insight into how the framework can support employee engagement and development and is due to be launched in Spring 2021.

High quality transactional services – Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers.

A diverse and inclusive workforce - strengthening of our current approach to equality, diversity and inclusion to ensure a truly diverse and inclusive workforce, including softer elements of diversity covering working carers, armed forces veterans and looked after children

Service redesign activity support – support all council services through their service redesign plans, from design through to implementation, in achieving their efficiency targets in support of the Council's overall budget plan and having in place alternative service delivery models that are fit for purpose

Services Delivered

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2020/21 being £111m for Council Tax and £58m for Business Rates. The service also administers Housing Benefit and Council Tax Support benefits. Both benefits are means tested. Housing Benefit provides support for housing costs for anyone on a low income and Council Tax Support provides assistance towards Council Tax payments. On average £14m a year is paid out in Council Tax Support and £73m in Housing Benefits. The service also manages a key financial system – Capita on which the administration of Council Tax, Business Rates and benefits are based. The Adults Social Care Finance function is means tested for assistance in paying adults social care costs in addition to providing an Appointee and Deputyship function for residents who are unable to manage their own finances. The Income & Collection Service raises invoices and collects monies owed for goods and services provided by the Council

Democratic Services has responsibility for running all local and national elections within the borough along with public votes on specific issues ensuring that all are run correctly and in adherence with the law. Democratic Services provide member services to the 57 elected members also working jointly with the Executive Support Team whilst also administrating the meetings of the democracy of the council, CCG and support to the Greater Manchester Pension Fund. The Executive Support team also provide support to the senior management team within the council in addition to the corporate support to Tameside and Glossop Clinical Commissioning Group (CCG). They are also responsible for the management of information and improvement including complaints management and service improvement and directorate support.

People and Workforce Development provide support to the organisation to have a suitably skilled and knowledgeable workforce in place to ensure delivery of our organisational priorities and objectives. This includes: supporting the employment aspects of the Single Commission function; supporting the further development of alternative service delivery models to ensure they are fit for purpose and affordable; enabling the organisation to attract and recruit the best employees and have a workforce that is representative of the community; supporting and developing our workforce to meet career aspirations and fulfil potential; reward and retain our employees, ensuring their contributions are recognised and celebrated; inspire and support strong leadership and management to enable a vibrant, innovative and inclusive culture; enable a flexible and agile workforce that is able to work across service and organisational boundaries; and encourage and support a healthy, engaged and productive workforce and environment.

The **Systems Team** provides leadership, delivery, maintenance and improvement of a range of corporate systems that support major priority areas namely HR, Finance, Adults, Children's and Education.

The **Registration Service**, also customer facing, registers all births and deaths within the borough, take notice of intended marriages and civil partnerships and conduct all marriages and civil partnerships that take place in the borough's registered venues.

The **Recruitment, Payroll and Pensions Team** provide a compliant and high quality service to ensure staff are remunerated (pay and pensions) in line with statutory and policy requirement and administer all recruitment. They are also responsible for the payment of the authorities foster carers.

The **Accounts Payable Team** are responsible for the processing and payment of the Council's suppliers and payees in an accurate and timely way, supporting good client supplier relations and cashflow in the economy.

Achievements and Successes 2020/21

Exchequer Services

Successful spend of Discretionary Housing Payment monies April to December £391.6k

Payment of £45.1m COVID Business Rates Grant monies to 4,073 businesses from April to October 2020.

Payment of £1.8m COVID Business Rates Grant monies post September 2020 as at Jan 2021.

Despite COVID and suspension of recovery of monies on track to achieve collection rates of 94% for current year Council Tax and 96% NNDR

Administered discretionary COVID Council Tax Support Hardship Scheme totalling £ 1.843m resulting in every Council Tax Support claimant receiving a £150 reduction from Council Tax.

Administered the mandatory and discretionary Self Isolation Payments where NHS instructed a person they must by law self isolate. Number of successful cases paid totalling 501 value £251k as at 11 Jan 2021.

Maximising Income exercise of recovery of monies using HMRC/DWP data up to December 2020 resulted in £846k collected.

Revised Court hearing process in accordance with HMCTS guidance for virtual hearings to take place for recovery courts in accordance with COVID guidelines.

Review of Single Person Discounts taking place Jan 2021. Last review in 19/20 realised £640.67k on the Council Tax Base after removing Single Person Discount from 2,034 accounts.

Undertook the Discharge to Assess work for social care financial assessments where people released from hospital post coronavirus have to be assessed under different funding streams.

Commenced the mandatory Housing Benefit Accuracy programme with DWP and on course to achieve targets set by DWP.

Achievements and Successes 2020/21

Policy and Performance

Supporting inspection and accreditation (Peer review preparation, Ofsted Inspection preparation)

Significant future proofing projects / major improvement work programmes – Ofsted / ILACS, Census, LGBCE electoral review

Support to Executive Leader (blogs, speeches etc.)

Supporting consultation- enabling difficult decisions and avoiding legal challenge. Enabling over 50 consultations per year. 5,000 plus responses

Enabling the organisation to meet its statutory equality duties

Supporting Scrutiny Panels / Overview Panel

Leading Co-operative Council Accreditation

Support to emerging initiatives/ policy issues (humanitarian hub, complex vulnerability)

Delivery of the Corporate Plan (e.g. Environment Strategy)

Providing a communications and external relations support to the organisation

Providing timely and accurate information to residents and staff through various channels and networks to enable informed choices, actions and positive behaviour change

Providing advice and guidance to staff, elected members and schools on media and public relations - liaising with the media on behalf of Officers, Cllrs and schools, providing press briefing notes, drafting quotes for enquiries, and arranging media training

Developing the Tameside offer to market the borough - Increasing Civic pride as well as well as promoting Tameside as a desirable place to live a visit for people outside of the borough.

Reach on social media of 1 million plus per annum

Supporting dozens of events and initiatives including behaviour change driving cost reductions recruitment of foster carers, seasonal events etc)

Providing a 24/7 emergency communications service

Design of 2,000 organisational assets

Production of Borough Newsletter 3 times per annum

Achievements and Successes 2020/21

People and Workforce Development

Significant improvement in performance of creditors function with 98% of invoices being paid within 30 days.

Clearing of all accounts payable within 24 hours of lockdown to ensure no local businesses were adversely affected by outstanding payments. 1018 suppliers/payees were paid a total of £11.6m. During lockdown the average number of days taken to pay suppliers was 6 days.

Support the mobilisation of the whole workforce changes in response to Covid 19 pandemic

Developed and delivered a range of health and wellbeing interventions for our workforce

Directly supported the Covid response by delivery of the humanitarian hub, neighbourhood contact hub, planning for community testing programme.

Development of flexible pay arrangements in response to the Covid 19 pandemic

Development of a comprehensive redeployment programme for 200 staff to ensure they are fully utilised when not able to do their normal job role during the pandemic

Development and update of weekly FAQs for our managers and workforce

Secured free employee health and wellbeing advice for our private social care workforce

Developed and delivered a fast track recruitment campaign for social care

Met with all trade unions on a weekly basis during the lockdown and subsequent period to ensure full engagement provided

Supported the schools workforce in their return to work in a Covid secure environment, including input into weekly communications to school leaders, provision of webinars and supporting the development of plans for the introduction of testing in schools.

Continued delivery of the STRIVE leader/aspiring leaders programme and conversion to digital delivery method 66 people accessed STRIVE (across 3 cohorts of 7 modules each) during 2020/2021. 33 people accessed ALP (across 2 cohorts of 6 modules each) during 2020/2021. On the wider workforce calendar 474 people have attended various courses. In addition to the above:

Wellbeing: it Starts with you has been delivered to 216 people over 17 sessions.

Health and Wellbeing have delivered 12 networking sessions to Mental Health First Aiders and Wellbeing Champions each with same 8 attendees.

Achieved ILM assurance for the STRIVE leadership programme

Development of digital induction and Chief Executive welcome sessions where 115 people have attended over 5 virtual sessions

Joint Tameside and Salford leadership apprentice programme and conference, 50 apprentices currently on programme from Tameside and the CCG

Achieved member level status of the Good Employment Charter

Undertook a whole workforce survey with 55% return rate

136 TMBC and 9 CCG apprenticeships currently being undertaken, 35 TMBC and 4 CCG recruited apprentices and 101 TMBC and 5 CCG upskilling

14,557 e learning completions across 210 individual courses, equating to 17137:31:41 hours of learning

Secured and delivered a range of health, wellbeing and resilience resources for our workforce

Implemented the UNISON Care Workers Pledge

Implemented a number of workforce principles for flexibility of work, working from home, supporting remote workers

Commenced the Worksmart programme and undertook full consultation and engagement survey with managers

Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities

Introduced HR Business Partnering model

Deployed full time HR Business Partnering resource to support the workforce cross cutting theme and childrens services budget reduction programme

Progressed 110 pieces of casework (disciplinary, grievance, capability)(up to Dec 20)

Processed 285 occupational health and counselling referrals and supported 157 managing attendance meetings (up to Dec 20)

Implementation of the national pay progression scheme for CCG staff

Maintained high pension performance

Reviewed and implementation of revised employment procedures for Council and CCG

Supported the workforce elements of Health and Care Integration programme, including primary care and the development of the Primary Care Academy

Implementation of self service function of iTrent payroll pilot.

Achieved 57 schools buying back recruitment, payroll and pensions function

Achieved 51 schools buying back HR function

Implemented Early Help system

Initiated the Capita ONE strategic review.

Fundamentally changed the way our registrars team operate in light of pandemic within an ever changing landscape of legislation and guidance.

67 job evaluation reviews undertaken to support workforce change and improvement

Continued development of the greater.jobs recruitment model, joining the collaboration's electronic applicant tracking system (ATS) to replace manual processes.

Leading alignment project for the greater.jobs alignment project.

Oversee all recruitment activity for the council and CCG– 415 adverts to date from April 2020

Assisted 5 TUPE Academisations

Onboarded 2 new customers to payroll and pensions team during 20/21 (Thomas Ashton and the new created Stamford Park Trust) with 100% accuracy rate

Implemented 5 pay awards across 6 organisations, winter gritting payment programme for 20/21 and career development scheme for 100 employees

Implemented process changes as a result of “Day One Rights” contract of employment legislative update

Completed annual End of Year Certificate for Teachers Pensions

Implemented built in payment programme for staff in Reablement and Early Help Service. This included 150 staff ensuring both nights and weekend working rota are built into pay each month. This helps reduce holiday pay payments and ensure regularity of contractual pay

Ensured all new starters, transfers, additional jobs and those with contractual changes were administered on time. Volume to date:

New Starters – 600

Transfers – 324

Additional Job - 93

Contractual Changes – 1018

Undertaken pension auto enrolment assessments and declarations for compliance for external clients (Homestart, All Saints, Credit Union)

Introduction and roll out of iConnect for the Local Government Pension Fund

Children and Adults system developments to support the service re Mental Capacity and Best Interest Assessments and Development of Covid Pathways, Integrated system with Early Help system Signs of Safety and channel shifted training to digital delivery. Training of seconded staff in response to COVID.

What are the key challenges and priorities for 2021/22 and beyond?

Exchequer Services

- **Resources:** Additional COVID related work has stretched resources to the extent that day to day work is not completed timely
- **Recovery:** Focus on recovery of monies against backdrop of stretched resources and mandatory COVID related work
- **Grant Assurance Work:** Significant post grant assurance work required for BEIS and working with internal audit.
- **Digital:** AI, web chat, mobile working for Visiting Officers although this requires resource investment
- **Revised Adult Charging Policy:** Appointee and Deputy Service and Deferred Payment Arrangements reviews
- **Alternative Recovery Methods:** Charging orders on property / Committals
- **Reducing Budget:** from DWP for work undertaken

Democratic Services

- Successfully deliver schedule local, GM Mayor and other elections that may be called during the year.
- Continued management of formal decision making during Covid
- Continued implementation of key functions of modern.gov meeting software

Executive Support

- Continued development of the information case management system including using the data intelligence to be begin to develop service improvement models/failure-demand.
- Successful delivery of the Customer Service Excellence Annual Review for 2021
- Continue to provide business management support to children's services improvement journey
- Delivery of service within budget whilst delivering required efficiency savings
- Continued corporate support to improve admin systems and processes across the organisation.
- Continued corporate support to the response to Covid 19.
- To assist in the delivery of the local and GM Mayoral elections
- To assist in the work related to health transformation/reform

How does the service support regional/national priorities or requirements?

The services within the directorate are fundamentally enabling services to the rest of the organisation of the council and CCG and therefore by default support regional/national priorities as consequence. Major topics like Clean Air/Carbon Neutral, GM Strategic Framework, Homelessness, School readiness, health improvement are all supported by ensuring key performance and intelligence data is available to support decisions, timely and effective communications take place, right and proper legal guidance is provided, staffing to deliver on key priorities are engaged and supported and the back office support is aligned accordingly.

What are the key challenges and priorities for 2020/21 and beyond?

HR & OD

- **Worksmart Project** – redesign and transformation of our working and employment arrangements following during the pandemic and beyond
- **Budget Reductions** – supporting the whole organisation to achieve the necessary workforce changes to support the challenging budget reduction programme, ensuring that we are able to support smooth exits of staff where necessary through a revised voluntary exit scheme
- **Workforce Engagement and Wellbeing** – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce. Support and respond to the health and wellbeing needs of our workforce
- **Refresh People Plan** – develop our refreshed plan for 2021/4, ensuring that we have robust policies and guidance that comply with changing legislation and support our organisational values and behaviours
- **Pathways to grow our own talent** – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging
- **Elected Member Development** – continue to support the Elected Member Briefing Sessions and development as identified
- **Employee Recognition and Awards** – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony
- **Digitisation of key HR OD work streams including continuing roll out of self service, online learning and development records, greater jobs, phase 2 of the teachers pensions online submissions etc.** **Workforce Cross Cutting Theme Budget Reductions** – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel
- **Recruitment** – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding
- **Equality, Diversity and Inclusion** – ensuring that we are representative of the community we serve, use our own data to challenge our systems and processes. Supporting an inclusive and diverse workforce through active engagement and consultation
- **Health and Care Integration** - Engagement of Workforce, lead the transaction process for the workforce, continued delivery of the shared OD plan for Health & Care, support the development of primary care workforce

What does the service need to do to deliver the corporate priorities?

Many of the services are enabling services and underpin the Corporate Plan by funding Council services and activities and providing financial security to those on low incomes and the back office support in delivering these function. The Policy & Comms team will develop a delivery and monitoring framework for the Corporate Plan and developing a coherent narrative around delivery of the Corporate Plan. HR & OD will continue to support and delivery of workforce development and engagement programme, further development and use of squad working methodology and continued focus on the key priorities to ensure our employment related policies and practices meet organisational needs.

Governance Budget Book 2021-22

- **Children's Improvement Plan** - continued delivery of the range of workforce priorities relating to the recruitment, development and retention of social work and associated workforce, support the 7 key strategic priorities
- **Systems Development** - to continue to review current ICT systems and processes to ensure that these operate efficiently and effectively and achieve the objectives of the service/function and are compliant with statutory requirements.
- **Collaboration/Partnership** - continue to consider and progress areas of collaborative working both within the local economy and across GM
- **High quality transactional services** – Continue to deliver Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers in an ever changing legislative landscape.
- **STRIVE leadership and blended learning offer**– continue to develop the offer for our workforce, including the increased use of digital platforms and other media
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement
- **Brexit** – respond to any additional workforce changes that are required due to Brexit
- **Challenges**
- Responding to the ever changing workforce issues arising from Covid 19 with the expectation that 'business as usual' is to still continue and impact challenging pressures can have on staff members' positive health and wellbeing
- Achieving the necessary budget reductions within the service to contribute to the wider organisational budget reduction process
- Addressing the impact of reducing income from schools with the requirement to maintain our statutory functions and expectations for schools where the Council continues to be the ultimate employer
- Impact on daily business and employee relations climate across our Tameside schools campus where schools choose not to purchase TU Support
- Responding to the continuing change in demand and operating model in Registrars and reduction in income through mandatory statutory led cessation of services.
- Future workforce models and ensuring the morale and productivity of the workforce
- Maintaining the high levels of performance and output with a very streamlined team which is often stretched and has too many competing priorities and demands
- Addressing issues raised through our gender pay reporting and workforce equality data

What are the key challenges and priorities for 2020/21 and beyond?

Policy & Communications

- **Resources:** Additional COVID related work has stretched resources and capacity
- **Recovery:** Supporting the organisation to refocus its strategy and policy agenda post Covid

Legal Services

- As will all departments covid has increased demand and has stretched existing resources to the extent that work has had to be prioritised which has an impact.
- The increasing demand from children's services in relation to the number of child protection matters, the nature of the cases especially with regards to the impact of covid and the relationship with the courts especially in relation the quality and timely filing of evidence.
- Supporting Children's Services in relation to the review of care orders for children placed at home and care packages particularly from a HRA perspective.
- Supporting Adult Services in relation to it supported accommodation programme and its general service delivery.
- Supporting the growth directorate including the disposals programme. Additional challenge as growth are not in a position yet to provide their action plan for 21/22 which makes it difficult to estimate what demand there will be for legal support and how that will be provided which in turn could have an impact on delivery.
- Godley Green - support to the project and being instructed on planning related matters
- Brexit and its impact on a wide range of matters from state aid, procurement to health and safety enforcement.
- Embedding lean instruction processes with all client departments so that clear and complete instructions are received by legal and client departments can have clarity in relation to timescales.
- Providing timely and detailed legal implications in reports remains a key challenge which is it hoped will be improved in 21/22 by the continued liaison with client departments and the drive for earlier engagement to allow sufficient time for reports to be considered.

What challenges and risks is the service facing?

One of the main risks for the service is not being able to recover monies owed to the local authority through the collection of Count Tax, Business Rates and other sundry debts owed.

A further challenge will be sustaining high levels of service delivery and support to the whole organisation with limited resource or skills.

Local changes in relation to the impact of schools becoming academies and no longer purchasing the services of the council is also a risk and could result in loss of key income streams.

How is the service performing?

Generally services within the directorate continue to perform at an optimal level. 100% achievement in relation to turnaround times for registrars, 100% compliance for Customer Service Excellence.

More specifically key indicators effecting the budgets of the organisation are:-

- Council Tax £104.8m collected 2019/20 - 93.52% of total due
- Council Tax current year collection as at December 2020 is 80.41%
- Business Rates £56m collected 2019/20 - 97.01% of total due
- Business rates current year collection as at December 2020 is 79.43%
- Sundry Debt Collection £69.8m 2019/20 – current year in year collection £51.8m

Legal Services

In light of the additional pressures brought by covid, especially in relation to court proceedings the service is performing well.

The service always operated with an element of flexible working but has embraced working from home and the challenges this is posed especially in relation to conducting advocacy remotely.

As with many services resources are an issue especially if the demand from clients continues to rise. The area of child care legal is under particular strain.

Recruitment has been an issue as demand for quality local government lawyers exceeds supply even in the locum market.

The service has endeavoured to ensure that all reports have been carefully considered and contain detailed legal implications. This has been a challenge given the number of urgent reports.

People & Workforce Development

Best ever engagement levels (55%) on whole workforce engagement survey

Continued reduction of absence levels to lowest across GM and compared with the Metropolitan Councils in the country

Payment of accounts payable – 98% payment within 30 days.

Payroll accuracy rate 99%.

Pension's performance remains high with record low numbers of outstanding Altair tasks.

High internal audit compliance over a number of areas e.g. payroll, pensions administration and registrars.

Reduced gender pay gap from +2.37% to +1.52%, as at 31 March 2020

Increased % of BAME workforce from 6.73% in 2017 to 8.09% in 2020

Registrars –

- Births, - 1688
- Deaths – 2251
- Marriages – 90
- Civil Partnerships – 4
- Marriage Notices – 417

Policy & Communications

The service has significantly increased its reach on social media in 20/21 to over a million engagements

The consultation and engagement function has been awarded a 15/15 green star rating

The organisation has been accredited as a co-operative institution

The service has delivered the design of 2,000 organisational assets

The service has led the development of a Community Champions Network, a network of over 200

How will the service measure success?

The Increased collection of monies owed to the Council and successful external audits of the £73m Housing Benefit subsidy claim paid to claimants on behalf of the DWP and audit of Deputy Service by the Office of the Public Guardian

There are a number of other ways in relation to measuring success and delivery including:

- Monthly review of new Workforce dashboard
- KPIs of the Accounts Payable function
- KPIs of the Recruitment, Payroll and Pensions Service
- Delivery of system development against individual system action plans.
- Key workforce metrics relating to: employee absence, disciplinary, grievance etc, apprenticeships, courses attended, elearning
- High levels of assurance on audits
- Positive employee relations with trade union colleagues
- High employee engagement and satisfaction
- Performance of pension administration and reporting to GMPF
- KPIs on timely registration of births, deaths and marriages

Democratically the delivery of successful key elections and maintaining and delivering key decision making governance processes is fundamentally to a successful organisation.

For other enabling services measurement of success can be seen in the reduction in the type of contact made to the organisation in relation to information requests, complaints etc. the volume and complexity of legal interactions across the organisation will also help to determine a line of improvement/success in the delivery of council/ccg services.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	12,801,265
Premises Related Expenditure	46,435
Transport Related Expenditure	39,610
Supplies and Services	2,127,475
Transfer Payments	56,644,958
Third Party Payments	500
Recharge Expenses	122,600
Expenditure Total	71,782,843
Income	
Recharge Income	(959,470)
Customer and Client Receipts	(2,103,643)
Government Grant Income	(58,889,995)
Other Income	(762,735)
Income Total	(62,715,843)
Grand Total	9,067,000

Governance Budget Book 2021-22

Governance

Function	Revenue Budget £
Democratic Services	617,605
Executive Support	1,575,705
Governance Management	96,715
Legal Services	1,487,105
Grand Total	3,777,130

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,712,615
Premises Related Expenditure	33,180
Transport Related Expenditure	15,730
Supplies and Services	366,430
Third Party Payments	500
Recharge Expenses	49,440
Expenditure Total	4,177,895
Income	
Recharge Income	(33,690)
Customer and Client Receipts	(167,890)
Government Grant Income	(49,500)
Other Income	(149,685)
Income Total	(400,765)
Grand Total	3,777,130

Exchequer

Function	Revenue Budget £
Assessments and Clients	535,395
Business Rates	(22,920)
Council Tax	976,245
Debtors	358,240
Distribution	88,790
Exchequer Management	50,910
Housing Benefits	(666,225)
Grand Total	1,320,435

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,284,930
Transport Related Expenditure	17,930
Supplies and Services	799,340
Transfer Payments	56,644,958
Recharge Expenses	10,110
Expenditure Total	61,757,268
Income	
Recharge Income	(60,000)
Customer and Client Receipts	(1,303,530)
Government Grant Income	(58,772,303)
Other Income	(301,000)
Income Total	(60,436,833)
Grand Total	1,320,435

Governance Budget Book 2021-22

People & Workforce Development

Function	Revenue Budget £
HR Operations & Strategy	616,420
Organisational & Workforce Development	607,670
Payments, Systems and Registrars	1,282,240
Grand Total	2,506,330

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,296,415
Premises Related Expenditure	12,805
Transport Related Expenditure	3,950
Supplies and Services	716,565
Recharge Expenses	59,550
Expenditure Total	4,089,285
Income	
Recharge Income	(800,780)
Customer and Client Receipts	(595,983)
Government Grant Income	(68,192)
Other Income	(118,000)
Income Total	(1,582,955)
Grand Total	2,506,330

Policy, Performance & Communications

Function	Revenue Budget £
Policy, Performance & Communications	1,463,105
Grand Total	1,463,105

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,507,305
Premises Related Expenditure	450
Transport Related Expenditure	2,000
Supplies and Services	245,140
Recharge Expenses	3,500
Expenditure Total	1,758,395
Income	
Recharge Income	(65,000)
Customer and Client Receipts	(36,240)
Other Income	(194,050)
Income Total	(295,290)
Grand Total	1,463,105

Budget Proposals 2021/22

Service Area	Revenue Budget £
Digital Tameside	4,204,530
Financial Management	2,436,010
<u>Risk Management & Audit Services</u>	<u>1,677,460</u>
Grand Total	8,318,000

Service Objectives - Finance, Risk Management & Audit:

Financial Management aims to deliver consistently high quality financial support and advice to the strategic commission and our external customers and ensure that the key outcomes of an effective, efficient and economic financial management service are delivered.

The service plays a vital part in delivering some of the Strategic Commission's key Governance outcomes; the annual capital and revenue budgets and Medium Term Financial Plan update, the production of the annual accounts monthly monitoring and forecasting and treasury management are just a few examples.

The Internal Audit service provides the statutory obligations to have an effective internal audit regime for the Council and are a key part of ensuring that the Council assets and processes are adequately safeguarded.

National Anti-Fraud Network (NAFN) – is a national service hosted by Tameside and offers service to all LAs in UK on a subscription basis.

Service Objectives – Digital Tameside:

IT underpins and supports the strategic objectives of the organisation and has a fundamental role to play in improving efficiency, streamlining business processes, enabling new delivery mechanisms and underpinning transformation change programmes.

The service aims to provide

- Consistently high quality support and training for day to day operational systems.
- Fit for purpose equipment for users to make the most of the technology available
- Speedy connectivity in Council buildings.
- Robust and secure infrastructure and connectivity.
- Pro-active advice and guidance to support system implementations, upgrades and advancements.
- Pro-active advice and guidance to support service improvements and transformation change programmes.
- High quality accessible websites.

The work of the IT Service includes:

- Service desk and associated support.
- Build and deployment of user devices including phones.
- System commissioning, deployment, management and support/maintenance/security.
- Data Centre commissioning, management and support/maintenance/security.
- Networks deployment, management and support/maintenance/security.
- Website commissioning and support/maintenance/security

Service Objectives - Finance, Risk Management & Audit:

Section 151 of the Local Government Act 1972 requires local authorities to make arrangements for the proper administration of their financial affairs and to appoint a Chief Financial Officer (CFO) to have responsibility for those arrangements. The CCG has its own governance structure which states that the Chief Executive as the Accountable Officer as set out in the Health and Social Care Act.

From October 2017 Tameside Council and Tameside and Glossop CCG have a joint CFO which represented the start of an integration of the finance teams from the Council and the CCG. The integrated Accountancy Team is crucial in supporting the CFO to discharge these statutory responsibilities.

The work of the Financial Management Team mirrors, in a wider way, the role of the CFO and is defined and described as:

- key members of the Strategic Commission's (Council and CCG joint leadership teams), helping them to develop and implement strategy and to resource and deliver the organisation's objectives sustainably and in the public interest;
- being actively involved in and able to bring influence to bear on, all material business decisions to ensure immediate and longer term implications, opportunities and risks are fully considered and aligned with the organisation's financial strategy;
- leading the promotion and delivery by the whole organisation of good financial management so that public money is safeguarded at all times and used appropriately, economically, efficiently and effectively;
- delivering and developing a finance function that is resourced to be fit for purpose and continuously improving;
- being appropriately qualified, suitably experienced, competent, confident and authoritative.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,732,560
Premises Related Expenditure	309,910
Transport Related Expenditure	197,090
Supplies and Services	5,348,580
Recharge Expenses	16,355
Capital Items & Reserve Movements	(697,590)
Third Party Payments	234,005
Expenditure Total	10,140,910
Income	
Recharge Income	(1,299,505)
Customer and Client Receipts	(337,400)
Government Grant Income	(139,760)
Other Income	(46,245)
Income Total	(1,822,910)
Grand Total	8,318,000

Service Objectives - Finance, Risk Management & Audit:

Risk Management and Audit Service

The Internal Audit Team provides an independent, objective assurance and consulting activity designed to add value and improve the Council's operations. It helps the Council accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes. This is delivered by:

- Undertaking risk based audits to review and assess internal controls;
- Providing consultancy and assurance work;
- Completing system sign offs to ensure new/updated systems have effective controls;
- Investigating allegations of fraud and irregularity; and
- Ensuring recommendations have been implemented by carrying out post audit reviews.

The Risk, Insurance and Information Governance Team work alongside the Internal Audit Team to ensure:

- A risk management system is in place to identify, assess, evaluate and report risks;
- Cost effective and appropriate insurance cover is in place;
- Advice and guidance is provided in relation to business continuity planning;
- Compliance with data protection legislation namely UK GDPR and the Data Protection Act 2018.

The NAFN Service which is a hosted service and externally funded provides an extensive range of data and intelligence services nationally to local authorities, other public bodies and housing associations. It has embraced change through innovation and the introduction of new services responding to new legislation and member's needs in the context of a rapidly advancing digital world and the ever changing threats from crime and fraud. It is now widely regarded as a centre of excellence for public sector data and intelligence.

Finance and Audit – Achievements and Successes in 2020/21

The integration journey between the Council and CCG finance teams continues and has enabled the integration of financial reporting to the Executive Cabinet and Strategic Commissioning Board on a consistent basis, allowing the analysis of over £900m of spend, ensuring greater visibility as to the effectiveness of the spending decisions to maximise outcomes for residents. The expanded Integrated Care Fund of over £900m a year continued. Integration of the workforce continues with staff working across both Council and CCG, and with both teams learning from each other. The embedding of new staffing structures has been successful, turnover has been stabilised and vacancies gradually filled. Sickness rates are low. There are 7 members of staff being supported to gain professional accountancy qualifications, and numerous others undertaking qualifications without direct support, as we continue to drive up professional standards. Finance Business Partners were rotated to better align support to services and drive improvements and resilience.

Both sets of statutory accounts were produced on time to revised timescales following the covid pandemic. The financial accounts were both given an unqualified opinion. The Council gained an unqualified value for money opinion, although the auditors warned about the continued reliance on reserves to balance the budget. The 2021/22 budget proposals rely on no further use of reserves, and improvements to the reporting around delivery of savings and efficiencies has been made.

Work and relationships with schools continues to be good. There continues to be pressures caused by schools wishing to convert to academy and underfunding of the High Needs part of the budgets. A recovery plan for high needs spending has been submitted to the DfE to aim to recover the deficit and has the full support of schools. There continues to be robust challenge and monitoring to support those schools who are in deficit, and in preventing further schools from entering into deficit.

The Council's relationship with STAR procurement continues to develop, there have been business improvements with the implementation of Tableau and the purchase of a contract register and management system called InTend.

The Covid pandemic and the move to homeworking has worked well across the teams with staff adapting to the new arrangements effectively. The finance team have supported the design and implementation of the business grants scheme, supported the wider organisation in its covid response and ensured that costs and income were effectively controlled and monitored.

The 2021/22 budget process has been challenging in the circumstances but significant savings plans have been developed alongside robust monitoring, delivery and reporting mechanisms to ensure the plans remain on track during 2021/22 and beyond.

Finance and Audit – Achievements and Successes in 2020/21

The internal audit plan was delayed due to the response to COVID-19, with the original plan having to be amended to support the organisation deliver against a new risk profile.

Assurance work and fraud investigations have been undertaken in relation to the Business Support Grant provided in response to COVID-19. The corporate risks have been reviewed and reported on a regular basis.

Responsive work in relation to information incidents has been provided together with proactive work to support services conduct due diligence reviews (Data Protection Impact Assessments) for new/amended data sharing and processing arrangements to ensure compliance with data protection legislation.

NAFN continues to grow and develop its service offer and in response to COVID-19 has provided alerts and intelligence to members regarding suspected fraud and worked with BEIS to provide and share intelligence.

Finance and Audit - Priorities for 21/22 and beyond:

To deliver the Audit Plan for 2021/22 and provide a reactive fraud/irregularity response service.

To review and improve the risk management process in place and further develop operational risk registers and business continuity plans to respond effectively to any incidents affecting service delivery.

To continue to provide advice and guidance in relation to risk and insurance to ensure appropriate covers are in place and risks managed to enable claims to be defended.

To deliver the Information Governance Work Plan and ensure the Council is fully compliant with UK GDPR and the Data Protection Act 2018.

Finance and Audit - Priorities for 21/22 and beyond:

There is uncertainty around the future structure of CCGs and way that the health system is funded which will impact on how the integrated team operates. Despite this uncertainty it is important to continue with the development of the team and service offer in 2021/22. Specifically, the aims, objectives and key priorities are:

- Continued development of the integrated and robust 5 year rolling medium term financial strategy aligned between Council and health services.
- Support the organisation to move to a more sustainable revenue budget position that focuses on delivery and accountability.
- Develop the cross cutting enabling programmes to support all Council and CCG services to deliver.
- Relaunch the Council's Capital Programme, aligning the spending aspirations with the capital strategy and disposals plans.
- Rollout the next phase of Agresso development to streamline and automate processes including budget monitoring and reporting, alongside budget holder training and improve the use of business intelligence across the Strategic Commission
- Further enhance budget monitoring reporting including both objective and subjective analysis
- Improve interfaces between schools accounting systems and Agresso
- Continue the development of staff by providing development opportunities, including a new round of supported study through the apprenticeship levy as the current cohort of staff are awarded their qualifications.
- Continue to develop the treasury management strategy to maximise returns within the policy framework
- Continue the integration journey by further sharing work tasks and cross skilling the team, providing opportunities for job rotation and work experience across the breadth of the Directorate.
- Produce the financial accounts on time and to a high quality and continue to improve their presentation and readability
- Conduct the annual staff survey to assess progress made by Finance Leadership Team
- Conduct a budget holder survey to ascertain the areas where progress and development is still needed and to facilitate our continuous improvement to the customer offer.
- Ensure all relevant staff complete the Finance Business Partnering certificate
- Support the implementation of the neighbourhood model of service delivery, continuing to integrate community health and council services.
- Proactive support of Children's Services providing transparent and accurate information to officers and members to enable the decision making process.
- Continue the work to develop the Council's fees and charges offer of services seeking to maximise income opportunities and help protect front line services
- Support the organization to recover from the Covid Pandemic, and take opportunities afforded by the Build Back Better and Levelling up agendas.
- Gain Accreditation in the NHS Finance Skills Development and become the first integrated team to gain accreditation

Achievements and Successes in 2020/21 IT:

Like many other services the impact of COVID has shaped and driven the work programme for IT Services this year. The immediate response to COVID-19, which saw almost 2800 staff seamlessly move from traditional office based working to agile & home working, demonstrated how robust the Councils networks and systems are, how flexible and responsive the service is, and how reliant on technology the organisation has become.

ICT is by nature a fast moving dynamic sector and the Council must ensure that it continues to have the appropriate infrastructure, people and skills in place to implement, support, monitor and keep safe it's 250+ IT systems and over 2,000 users, whilst also being able to plan and build for the future. The new Digital Strategy and Cyber Security Strategies, both approved in September 2020, provide the framework for how we will use technology to transform how and where we work, how we deliver services and how we communicate and collaborate. Work to compile a programme of cross cutting Digital Strategy savings projects is underway. Overseeing the delivery of these projects and ensuring savings are realised will be the new Digital Strategy Delivery Group.

The March "lock down" and subsequent COVID working restrictions almost overnight advanced the Councils Agile and Homeworking ambitions by at least 3 years. A year ago only a handful of staff used video conferencing regularly and collaboration tools such as SharePoint were barely used. There are now over 2000 Skype for Business users, 600 of whom are seamlessly picking up calls to their desktop phone numbers through Skype and hundreds of staff are using tools to better share information with external partners. To ensure staff have the best tools available to support this new way of working the planned roll out of Microsoft Office 365 has been brought forward by 2 years and implementation will begin in March/April 21.

Home working has also had a big impact on printing and accelerated the need to for the organisation embrace paperless ways of working. 2020/21 will see a 65% drop in the number of pages printed, with more services using iMail more efficient and cost effective way of getting letters and documents posted.

Work to update and upgrade the server infrastructure and associated operating systems and databases for many of the Councils systems have been completed with around 15% remaining to be done. A new backup and recovery system, including off-site tape backups, has been implemented as have additional firewall and VPN systems to increase home working capacity, resilience and security.

The planned service review has not taken place. The delay was necessary to enable the service to factor in the impact of COVID and new ways of working including the implementation of Office 365. The review will be a priority for 2021/22.

Achievements and Successes in 2020/21 IT:

Throughout the year, working with services and third party software suppliers, we have been upgraded over 70 systems and also moved many on to new servers. Alongside this the service undertook a major upgrade of laptop operating systems and desktop software which involved replacing over 2000 laptops/computers and installing new Office 2016 software suite. The logistics of doing this safely within COVID working restriction proved challenging but was completed with minimal fuss and inconvenience.

The service has also been called upon to support the Councils COVID response to vulnerable residents and local businesses. New systems for supporting residents shielding, along with multiple on-line grant application forms for local businesses have been rapidly developed in house. Alongside this improvement and new functionality to the staff portal (including widening the scope to include CCG staff) have been completed to help improve communication and engagement with our remote workforce.

In February 2020 a new customer contact centre system was implemented at short notice to ensure the Council has a fit-for-purpose platform for volume telephone calls over the crucial year end/year start period. The system was then scaled up as home working was introduced in March with over 500 agents across over 40 services now using the system dealing with over half a million calls a year. Webchat functionality was also introduced at the same time and has quickly proved a popular channel for customers using the website with over thirty thousand chats taking place.

The final quarter of 20/21 will see the completion of the latest phase of the Tameside Fibre Network development as well as the hand-over of the new Ashton Old Baths Data Centre, which will begin to be commissioned in March 21 with systems starting to be moved from Rochdale in May 21.

The fibre network reach now extends to Hattersley, Broadbottom, Mottram, Hollingworth, Mossley as well as Glossop and Hadfield connecting dozens of GP surgeries, schools and Council building and assets. Through the Cooperative Network Infrastructure (Digital Coop) over a 100 commercial connections to local businesses are also benefiting from superior internet connectivity that fibre brings.

Despite having a Cyber team of 1 person - A priority for the service through the year has been Cyber Security and ensuring that the Councils digital assets are safe. Alongside the new Cyber Strategy and associated action plan being approved, the service has undertaken a second phishing exercise to test staff awareness of potentially malicious email and all staff have undertaken on-line cyber security training. A new self service password and account unlocking system has been implemented as a forerunner to increasing both the length and complexity of passwords to ensure they are more secure.

IT Key Priorities 21/22 going forward:

- A review of the service offer will take place in order to assess the capacity to deliver on the new Digital Strategy and to meet the expectations of services going forward.
- Delivery of the Digital Strategy and associated Cross Cutting savings projects including paperless working, centralised telephone system, printing review and agile working for front line staff.
- Implementation of Microsoft Office 365 including migration of files from shares to SharePoint and extensive user training resources.
- Re-location of Data Centre from Rochdale to new state of the art facility located in Ashton Old Baths,
- Commercialization of the new Data Centre – the 1st such facility in the borough.
- Implement new Disaster Recovery facility at TGH.
- Deliver Cyber Security Strategy and Action plan and achieve Cyber Essentials and IA SME Gold cyber accreditation.
- Continue to upgrade all Council sites to ensure they have fast, flexible and secure cabled and Wi-Fi networks in place.
- Expansion of the borough's public Wi-Fi network
- Continue programme to ensure all servers run supported version of operating systems, databases and third party software.
- Redesign of network to support homeworking to ensure its resilient and fit-for-purpose for long term permanent home working arrangements.
- Move content into the new GIS solution and significantly enhance all systems that use location based data.
- Remove desktop phones and move all telephony to either Contact Centre system or Skype/Teams
- Implementation of technologies to support the new ways of working such as desk booking and enhanced virtual and hybrid meeting technology, including corporate on-line training platform
- Standardise Councillors technology and associated training.
- Establish an appropriately resourced Cyber Security Team.
- Create a single register of all IT systems in operation across the organisation and implement a process to effectively managing the life cycle of all systems.

Finance and IT Budget Book 2021-22

Finance Management

Function	Revenue Budget £
Financial Management	2,436,010
Grand Total	2,436,010

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,640,400
Premises Related Expenditure	2,500
Transport Related Expenditure	2,930
Supplies and Services	1,652,245
Recharge Expenses	10,770
Capital Items & Reserve Movements	(59,290)
Third Party Payments	234,005
Expenditure Total	3,483,560
Income	
Recharge Income	(801,350)
Customer and Client Receipts	(114,460)
Government Grant Income	(112,740)
Other Income	(19,000)
Income Total	(1,047,550)
Grand Total	2,436,010

Risk And Audit

Function	Revenue Budget £
Central Insurance Costs	1,195,410
Internal Audit	280,465
Risk, Insurance and Information Governance	201,585
Grand Total	1,677,460

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,092,610
Premises Related Expenditure	305,910
Transport Related Expenditure	185,700
Supplies and Services	183,995
Recharge Expenses	4,485
Capital Items & Reserve Movements	154,820
Expenditure Total	1,927,520
Income	
Recharge Income	(55,000)
Customer and Client Receipts	(168,040)
Government Grant Income	(27,020)
Income Total	(250,060)
Grand Total	1,677,460

Digital Tameside

Function	Revenue Budget £
Centrally Managed IT Costs Recharged	(24,610)
Corporate IT Costs	2,204,210
<u>Digital Tameside</u>	<u>2,024,930</u>
Grand Total	4,204,530

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,999,550
Premises Related Expenditure	1,500
Transport Related Expenditure	8,460
Supplies and Services	3,512,340
Recharge Expenses	1,100
Capital Items & Reserve Movements	(793,120)
Expenditure Total	4,729,830
Income	
Recharge Income	(443,155)
Customer and Client Receipts	(54,900)
Other Income	(27,245)
Income Total	(525,300)
Grand Total	4,204,530

CORPORATE BUDGETS 2021/22

Corporate Budgets relate to income and expenditure that is not directly attributable to service provision or back office services, and includes contingency budgets where precise costs and budget have not yet been allocated to services. The main budget items include:

- Cost of the Chief Executive's Office and Members Allowances
- Contributions to AGMA
- Coroner's costs
- Capital and financing costs including borrowing costs and provision for the repayment of debt used to fund capital investment in previous years.
- Income includes interest on cash balances invested under the Treasury Management Strategy.

Service	Revenue Budget £
Capital and Financing	4,775,000
Contingency	(9,873,000)
<u>Corporate and Democratic Core</u>	<u>5,051,000</u>
Grand Total	(47,000)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,225,940
Premises Related Expenditure	11,880
Transport Related Expenditure	12,450
Supplies and Services	7,137,350
Third Party Payments	746,590
Recharge Expenses	100
Capital Financing Costs	11,177,000
Capital Items & Reserve Movements	(6,495,000)
Expenditure Total	13,816,310
Income	
Customer and Client Receipts	(553,310)
Government Grant Income	(9,002,000)
Other Income	(462,000)
Interest Income	(3,624,000)
Recharge Income	(222,000)
Income Total	(13,863,310)
Grand Total	(47,000)

Budget Proposals 2021/22

Key Objectives

- The Strategic Commission is assured about the ongoing quality of health and care services commissioned on behalf of the population.
- The Strategic Commission is supported by the quality and safeguarding teams to effectively discharge its duty to commission, design and procure high quality services on behalf of the local populations.
- The objectives are achieved by the team providing a wide range of advice, support, challenge and assurance functions throughout the organization.

Summary of Service Objectives and Services Provided:

Quality Team:

The core function of the Quality Team is ensure the Strategic Commission has effective systems and processes in place to ensure the organisation is able to effectively discharge its duty to commission quality services on behalf of the local population. Quality is the central principle of our health and care services; it is what matters most to people and what motivates and unites the workforce. The Strategic Commission is committed and responsible for securing continued high quality services for its local population. Quality underpins the Corporate Plan and Priorities of Starting Well, Living Well and Ageing Well, Place Based Services and Vibrant Economy.

Service Area	Revenue Budget £
Safeguarding and Quality Assurance	142,000
Grand Total	142,000

Spend Analysis	Revenue Budget £
Expenditure	
Employees	257,030
Premises Related Expenditure	9,000
Transport Related Expenditure	5,900
Supplies and Services	106,640
Recharge Expenses	4,110
Expenditure Total	382,680
Income	
Recharge Income	(65,410)
Customer and Client Receipts	(78,400)
Other Income	(96,870)
Income Total	(240,680)
Grand Total	142,000

Quality is defined as safe services, with good user outcomes and that users of the service have a positive experience. This means embedding quality and safety into the core business of the organisation; from the initial inception of a new commissioning proposal, to ensuring it has robust quality assurance mechanisms for those services already commissioned through to ensuring users' experience of accessing these services is used effectively to inform and continuously improve the quality of commissioned services.

Quality Improvement Team

To drive up the quality of care in care homes and domiciliary care

Safeguarding Team:

The Quality and Safeguarding Directorate is responsible for ensuring that the health economy meets its statutory functions to prevent, recognise and respond to all elements of abuse of all vulnerable groups. (Care Act 2014: Children Act 1989:2004)

Key outputs of the safeguarding service are the following:

- To ensure that the whole health economy pays due regard to protect and support vulnerable people in all services
- To ensure that health services in Tameside and Glossop work with multi agency teams to support and enhance the overall service provision for vulnerable families and adults at risk.

Safeguarding Partnerships

Support the multi agency statutory responsibilities for safeguarding children, young people and adults at risk.

Emergency Planning and Preparedness

Fulfil statutory functions with regard to EPRR

To provide safeguarding support and advice for safeguarding to practitioners across all services

- To professionally challenge some elements of safeguarding practices within Tameside and Glossop.
- To ensure that there is coordination of implementation of any developments in safeguarding nationally, regionally and locally.
- Provide the Designated Cared for Children statutory functions of the CCG.
- The Directorate also is responsible for the management of statutory multi agency safeguarding arrangements for children and adults (Partnerships).

Individualised commissioning team

The team is responsible for the assessment, commissioning and active complex case management of

- NHS Continuing Healthcare for Adults And Children
- NHS Funded Nursing care
- Effective Use of Resources
- Individualised Commissioning of Rehabilitation and Complex services for Mental Health , Learning Disabilities & Acquired Neurological Injuries
- Psychiatric Intensive care

The team has responsibility for ensuring that the health economy meets its statutory functions in relation to services listed above

The team also ensures the independent provider market is available, skilled and responsive to deliver the safe, effective and value money care that is required to meet an individuals assessed need.

The directorate also manages the function of Effective Use of Resources and Emergency Planning and preparedness for the CCG.

Achievements and successes in 2020/21

Quality

- Continued strengthening of the contract performance, quality assurance and governance arrangements for the monitoring of T&G Care homes. This has seen a continued improvement in the number of care homes moving from requires improvement to good and a reduction in the number of inadequate care homes. Intelligence systems in place now ensure early oversight of care homes which may require additional support and intervention from the Quality Improvement Team.. This has now been expanded into domiciliary care provision.
- Continued implementation of an integrated health and care approach to deliver the GM ambition to reduce nosocomial infection including gram negative Ecoli infections across the economy.
- Implementation of health element LD delivery plan to support the improved uptake of Health Checks for people with Learning Disabilities and to reduce health inequalities for this group.
- Redesign of ICFT contract quality and performance monitoring requirements to reflect a system approach.
- Development of commissioning for quality framework for children's social care commissioning.
- During the Covid 19 pandemic staff redeployed to support Covid 19 testing, Adult Social Care Commissioning support to care homes, ICFT Quality team.

Safeguarding

- The team has continued to support acute, community, primary and commissioned care services together with partners across the system. There has been an increase in contact for support, advice and supervision to colleagues throughout the pandemic.
- Ensured CCG is compliant with statutory safeguarding responsibilities - No easements of safeguarding legislation and guidance during the pandemic .
- Continued to work with partners to respond effectively to the changing landscape and complexities post pandemic, Facilitated and coordinated improved partnership forums and increased workload support safeguarding partnerships and GMCA workstreams
- Contributed to statutory safeguarding reviews- there has been an increase in referrals and screening
- Improved the local LeDer process including sharing and learning from reviews, supporting reviews and undertaking a multi agency review. TGCCG successfully met the NHSEI timescales for completion of LeDer reviews in Dec 2020. The first TGCCG LeDer annual report has been published on the CCG website.
- During Covid 19 pandemic staff supported Fit testing for FFP3 masks and infection prevention training for private providers.

Achievements and successes in 2020/21

Individualised Commissioning

- the completion of deferred assessments within timeframes set by NHS E&I
- Despite the majority of the team being redeployed into frontline clinical services, the team maintained a core function to ensure that existing care packages continued to be appropriate, safe and effective. Maintained a duty service to deal with crisis support and commissioning
- Developed and managed a community FIT Testing service to ensure that community care staff were safe in delivering care to people with Aerosol generating procedures
- Developed and delivered a Infection Prevention and Control Training programme for all independent sector providers
- Developed a whole economy monitoring system of all covid funded discharges from acute bed bases and community admission avoidance packages. Applied same principles to develop a system for whole economy monitoring of Discharge to Assess funding
- Set trajectory and system to achieve deferred CHC assessments
- During Covid 19 pandemic staff redeployed to ICFT discharge service, district nursing, ICFT digital health hub and PCFT discharge team.

Key priorities for 2021/22 and future years

- Reconfiguration in NHS, movement of functions and staff to different parts of the system as ICS legislation comes into place.

Quality

- Quality and safeguarding Assurance of smaller value contracts via a risk stratification approach
- Work with LA colleagues to ensure quality and safeguarding assurance of Public Health, Adult Social Care, children's social care, Home Care and Support at Home commissioned services are sighted within Quality Assurance report.
- Revision of contract quality and safeguarding assurance mechanism for the Pennine Care Foundation Trust contract
- Ensuring contract arrangements for the Integrated Care Foundation Trust contract reflect the transition of functions and services.
- Develop and implement digital strategy for care home and domiciliary sector

Individualised commissioning

- Focus on Children's Continuing care - to ensure the equitable quality in assessment commissioning and case management of children compared to adults. (whole economy)
- Maintain a monitoring system for D2A to ensure assessments are completed within timescales so there is no increase financial burden on the economy
- Mental health Accommodation review for NHS funded clients as part of the whole economy accommodation strategy
- Review of whole economy complex care panels.
- Pilot the GM CHC process digitalisation programme.

Safeguarding

- **NHS Reforms – Safeguarding in an ICS:** Contribute to the development of a new GM health safeguarding system that supports place based safeguarding responsibilities inline with Long Term Plan which outlines the establishment of ICS's by 2022. ensuring T&GCCG meets its statutory responsibilities during and beyond transition.
- **COVID recovery and restoration:** Provide assurance that individual CCG statutory safeguarding functions are being maintained, Contribute to the Children's Safeguarding Partnerships and Adult Boards risk mitigation ensuring a coordinated response from health services, Work with health partners to Identify any areas of potential capacity and demand issues, Support Covid-19 work streams with in the CCG, locality and across GM
- **Safeguarding Partnership:** Develop options for further integration for the children and adult business support teams
- **Safeguarding Assurance:** Continue to improve processes to gain safeguarding assurance to ensure that commissioned providers are accountable to provide safeguarding interventions to support children, adults and families.