

Tameside Council Budget Book 2019/20

Service Area	Revenue Budget £
Adults	37,333,050
Children's Services	54,550,980
Population Health	16,091,950
Quality and Safeguarding	135,510
Operations and Neighbourhoods	50,672,330
Growth	8,824,540
Governance	9,193,460
Finance & IT	4,785,240
Capital and Financing	4,116,000
Corporate Costs	5,415,660
Contingency	5,684,280
Grand Total	196,803,000

Spend Analysis	Revenue Budget £
Expenditure	
Employees	93,668,320
Premises Related Expenditure	11,885,623
Transport Related Expenditure	9,820,630
Supplies and Services	76,385,668
Transfer Payments	178,283,430
Recharge Expenses	3,818,600
Third Party Payments	133,613,560
Capital Items & Reserve Movements	(13,190)
Capital Financing Costs	10,863,000
Expenditure Total	518,325,641
Income	
Customer and Client Receipts	(36,315,200)
Government Grant Income	(236,022,550)
Interest Income	(6,647,500)
Other Grants Reimbursements and Contributions	(1,452,490)
Recharge Income	(33,413,941)
Other Income	(7,670,960)
Income Total	(321,522,641)
Grand Total	196,803,000

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Service Area	Revenue Budget £
Adults Senior Management	409,487
Improved Better Care Fund	748,830
Urgent Integrated Care	3,288,053
Joint Commissioning & Performance Management	828,926
Long Term Support	24,534,950
Mental Health	3,711,068
Community Response Service	483,719
Reablement	3,328,017
Grand Total	37,333,050

Purpose of the Directorate:

To ensure compliance with statutory duties as detailed in the Care Act 2014 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 transform services to improve outcomes and efficiency.

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

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.

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 supported accommodation services for people with learning disabilities and extra care housing. Services are delivered for older people, people with learning disabilities, mental health issues and physical disabilities.

Achievements and Successes 2018/19:

- Reablement and Shared Lives services were rated as 'Good' by CQC.
- Services continued to support people to live independently in their own homes.
- The first phases of the new Support at Home model were implemented and have already started to see good outcomes for people.
- Improved quality across local residential and nursing homes as recognised by CQC inspections
- An increase in the number of people with learning disabilities in paid employment.
- A reduction in the number of younger people being placed in out of area residential placements
- Services were delivered within the allocated budget, though this was supported with additional funding via iBCF
- The allocation of winter pressures funding has been undertaken in collaboration with the whole system i.e. ICFT and voluntary and community sector

How is the service performing?

- At the end of 2018 Adult Services were helping 2,844 service users to remain in their own homes with some service users receiving more than one type of service - 4,706 services provided.
- Early help prevention based services are supporting 6,502 people outside the social care system: CRS - 2,765, grant funded services - 1,848, Health and Wellbeing services - 934 and new IUCT users who are signposted to low level services - 955.
- 91.4% of people completing Reablement leave the service with either no package or a reduced package of care; an increase of 5% points on the previous year.
- Improvements were made in all of the seven national indicators that measure social care user's experience and satisfaction with our services. Overall satisfaction of the care and support received by service users improved by 4% points to 64% narrowing the gap to 1% point with the England average.
- Significant improvement has been made in helping adults with learning disabilities into paid employment (6.8%) and is now above the England average (6%).

What are the key challenges and priorities for 2019/20 and beyond?

- To continue to support people to live independently in their own homes with the appropriate advice, guidance and support.
- Continue to deliver service improvements to support people to remain at home.
- 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 transition offer to ensure a smooth transition from Children's to ASC.
- A smooth transaction of identified services into the ICFT.
- Continue to improve the quality of in house and commissioned services.

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 sustainable and self-managing population.
- A resilient and 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

Spend Analysis	Revenue Budget £
Expenditure	
Employees	19,701,510
Premises Related Expenditure	1,298,500
Transport Related Expenditure	946,420
Supplies and Services	4,954,620
Transfer Payments	120,000
Recharge Expenses	34,110
Third Party Payments	57,032,000
Expenditure Total	84,087,160
Income	
Recharge Income	(104,140)
Customer and Client Receipts	(16,348,610)
Government Grant Income	(24,082,000)
Other Grants Reimbursements and Contributions	(1,038,760)
Other Income	(5,180,600)
Income Total	(46,754,110)
Grand Total	37,333,050

How will the service deliver national priorities or requirements?

- Continue to develop integrated approaches across the whole system to ensure people are supported to live at home
- Understand priorities to ensure services are aligned and contribute to delivery.
- 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.

What changes are needed to deliver national and local priorities?

- Need to develop the local offer to carers.
- Develop the strategic approach to ensuring appropriate local services are available to support people to remain living locally and not move to out of borough residential placements.

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 the 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 seceding how they achieve their outcomes.

What challenges and risks is the service facing?

- Seamless delivery of services for local population following transaction of some services into the ICFT.
- Inability to meet the needs of the local population within the identified financial envelope.
- In 2020-21 the iBCF and GM Transformation funding will cease which will leave a significant finance gap in the budget.
- 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 6 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.

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Service Area	Revenue Budget £
Access & Inclusion	2,456,730
Assistant Executive Director - Education	198,080
Schools Centrally Managed - DSG Funded	3,000
School Performance and Standards	244,550
Pupil Support Services	1,256,150
Schools Centrally Managed	1,836,120
Grand Total	5,994,630

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:

Our Education Service has following key 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, governor services, school attendance service, elective home education, children missing education, music service

The statutory functions for which the Directorate is responsible are set out in paragraph 91 of Schools Revenue Funding 2017 to 2018. As outlined in the Schools Strategy the Council is committed 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 2018/19

- Improved service capacity and the stability of our workforce.
- Re-established key partnerships with school leaders and key external partners.
- Brought heightened rigour, structure and systematic analysis to our school improvement function
- Increase in proportions of pupils at the expected standard at KS1 and KS2.
- Increase in the proportions of pupils achieving strong passes in English and maths at KS4.
- A big increase in the number of pupils attending good or outstanding secondary schools
- Increase in EET and Participation rates.
- EHC plans maintained by Tameside is 1339 , 977 in 2017 and 828 in 2016.
- The volume of plans completed in the 2018 calendar year was 343, (2017 -166) (2016- 76.)
- 88% of young people were placed in their 1st choice secondary school. 98% of young people were placed in one of their preferences.
- 86% of children were placed in their 1st choice primary school. 96% were placed in one of their preferences.
- 85% of 2 year olds are benefitting from universal funded early education places – up from 73% in 2016.
- 98% of 3 and 4 year olds are benefitting from universal funded early education places

We have outperformed the England average for children receiving their first preference school for Reception and Year 7 allocations

Director of Children's Services – Education Budget

Key priorities for 2019/20 and future years

Although, outcomes for children have improved over time, school performance is still below the national average for many key measures and too many Education Health and Care Plans are completed out of time:

- As in 2017, 66% of pupils achieved a good level of development at EYFS – a figure that has risen by 3% since 2016.
- Phonics outcomes remained below national as 79% are working at the expected standard in year 1 – this has increased by 2% since 2016.
- Key stage 1 outcomes in reading (70%), writing (67%) and maths (70%) have increased in 2018 but remain 3% below national averages.
- The rate of completed plans (including exceptions) within 20 weeks has increased but only very marginally (from 21% to 23%)
- The mean number of weeks it takes for an EHCP to be completed is 25.86, though the mode number of weeks is 19.

An acceleration in improvement is required. To this end the service has four key policy priorities:

- Reading
- SEN Support
- Attendance
- Progression to adulthood

And four improvement priorities:

- Early Years - improving the school readiness of Tameside Children.
- Improving outcomes for disadvantaged pupils
- Improving outcomes for boys.
- Improving the timeliness of statutory SEND assessment

Spend Analysis	Revenue Budget £
Expenditure	
Employees	7,644,500
Premises Related Expenditure	99,310
Transport Related Expenditure	1,903,240
Supplies and Services	1,369,430
Third Party Payments	10,492,630
Transfer Payments	117,001,060
Recharge Expenses	327,220
Capital Items & Reserve Movements	(147,880)
Expenditure Total	138,689,510
Income	
Recharge Income	(1,300,010)
Customer and Client Receipts	(554,190)
Government Grant Income	(130,840,680)
Income Total	(132,694,880)
Grand Total	5,994,630

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Service Area	Revenue Budget £
Assistant Executive Director - Children's	(641,120)
Early Intervention & Youth Justice	2,291,240
Looked After Children	5,310,920
Specialist Services	31,935,820
Childrens Safeguarding	1,990,800
Child Protection & Children In Need	7,668,690
Grand Total	48,556,350

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 and caring corporate parents for looked after children, with key roles in improving their educational attainment, providing stable and high quality placements and proper planning for when they leave care;
- providing 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.
- 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.
- providing services for those children in need of help and protection.

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 key partners in local safeguarding arrangements

Performance of the Children's social Care services Directorate is currently judged as inadequate by the regulator. Since this judgement in November 2016, slow but notable improvements have been made, but 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	21,480,030
Premises Related Expenditure	452,080
Transport Related Expenditure	459,980
Supplies and Services	2,654,600
Transfer Payments	447,460
Recharge Expenses	107,500
Third Party Payments	29,176,050
Capital Items & Reserve Movements	(973,320)
Expenditure Total	53,804,380
Income	
Recharge Income	(965,850)
Customer and Client Receipts	(16,080)
Government Grant Income	(3,841,220)
Other Grants Reimbursements and Contributions	(67,500)
Other Income	(357,380)
Income Total	(5,248,030)
Grand Total	48,556,350

Achievements and successes in 2018/19:

Performance through 2018/19 has been on a slow but upward trajectory, with many key indicators showing a positive direction of travel, including a reduction in 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.

A new operating mode – Signs of Safety - has been successfully launched and significant progress has been made in developing a locality based early help offer.

Key priorities for 2019/20 and future years

At this stage in our improvement, our primary challenges lie in workforce issues and ensuring we have the right staff to drive delivery for us. In particular, we face both long term challenges over Social Worker and first line manager recruitment and retention, and a more recent acute shortage of locum Social Workers across the region. Recruitment and retention of a stable workforce therefore remains a key priority for 2019/20

Tameside is now at a key juncture in our improvement journey and as we are now getting the basics right most of the time, we are able to add to the focus upon core compliance, a focus upon effective relationship based practice, but there remains a way to go to embed this consistently across the service. Careful planning is now being realised through implementation of a Tameside Model of Practice ("Heart of Practice") centered upon Signs of Safety as the core practice framework, which is being rolled out through a set of stepped development programs for frontline practitioners, supervisors and senior managers. Fully embedding this approach is a priority for 2019/20

Our quality audits show that whilst the large majority of casework meets standards that are either Requires Improvement or Good, some casework remains Inadequate, although a relentless focus upon driving up standards does mean that this is reducing, this remains a priority for 2019/20

We can now also drive for improvement in the specific areas of practice that remain weak, in particular the rigor with which children's current needs are assessed and understood, although we have seen a more recent improvement in this area, our plans and the quality and effectiveness of supervision

The MASH went live in March 2019 incorporating within an overarching and locality based operational model spanning Early Help and Social Care, which has the aim of protect and safeguard the most vulnerable children from harm, neglect and abuse by taking a more holistic view of the needs and situation of those most vulnerable, and we would anticipate fully embedding this in 2019/20

The number of Looked After Children remains high and this a priority for 2019/20 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.

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Service Area	Revenue Budget £
Public Health	16,091,950
Grand Total	16,091,950

Purpose of the Directorate:

Population health is an approach to health that aims to improve the health of the entire population and to reduce health inequities among population groups. In order to reach these objectives, it looks at and acts upon the broad range of factors and conditions that have a strong influence on our health

Service Objectives and Services Provided:

Population health signals a change in the way health care is accessed, provided and utilized — a move away from reactive responses to an individual's health needs. The concept marks a fundamental shift towards outcomes-based, proactive approaches to a given population with attention directed toward larger, socially grouped needs and prevention efforts while reducing disparity and variation in care delivery

The Council has a duty to take such steps as it considers appropriate for improving the health of the people in its area. The funding is provided to discharge population health responsibilities that are summarised as:

- Improve significantly the health and wellbeing of local populations;
- Carry out health protection and health improvement functions delegated from the Secretary of State Reduce health inequalities across the life-course, including within hard to reach groups
- Ensure the provision of population healthcare advice.

In addition to services commissioned via the public health budget the Directorate has responsibility for the commissioning and management of the Active Tameside management agreement and capital programme, and public health leadership for Starting Well and Early Years provision across the Borough delivering priority objectives as set out in the Corporate Plan..

Director of Population Health Budget

Achievements and successes in 2018/19:

- Agreed business cases for Public Health Investment Fund to include support for children and families, long term conditions and mental health
- Support and implementation of Early Help integrated neighbourhood model
- The development, launch and implementation of a new Sex and Relationships Curriculum for Tameside Schools in preparation for statutory duties come September 2019.
- Transformation funding secured for Babyclear, smokefree pregnancy and reducing Alcohol Exposed pregnancies
- Smoking prevalence reduced from 22.1% to 17.6%
- Creation of a Food Strategy group to drive food system transformation work
- Sexual health service launched new digital offer, review of Emergency Hormonal Contraception and participation in GM HIVE to eradicate new cases of HIV in a generation
- Age-Friendly Tameside programme developed including 'take a seat' project.
- Secured funding from Sport England and bid to Design Council to co-design a local plan.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	881,300
Premises Related Expenditure	28,000
Transport Related Expenditure	1,500
Supplies and Services	12,804,220
Transfer Payments	10,000
Recharge Expenses	887,250
Third Party Payments	1,561,120
Expenditure Total	16,173,390
Income	
Customer and Client Receipts	(45,720)
Other Income	(35,720)
Income Total	(81,440)
Grand Total	16,091,950

Key priorities for 2019/20 and future years:

- Development of system wide approach to early intervention, prevention and improved population health in our neighbourhoods
- Supporting and delivering the strategy and vision of life course priorities Starting Well, Living Well and Ageing Well
- Review and transformation programme on substance misuse
- Delivery of scaled up approach to Making Smoking History for our residents – including the implementation of CURE programme
- Delivery and support of healthy policies including Clean Air and active travel
- Local Plan to increase Physical Activity via Sport England funding and Active Alliance
- Develop a healthy and sustainable food strategy and partnership action plan
- Implementation of new strategy for Emergency Hormonal contraception and roll out of model to increase Long Acting Reversible Contraception

Budget Proposals 2019/20

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 responsibility for securing continued high quality services for its local population. Quality underpins the Corporate Priorities of Starting Well, Living Well and Ageing Well, Place Based Services and Vibrant Economy.

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 patient 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.

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 Act1989:2004)

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

Service Area	Revenue Budget £
Quality & Safeguarding - Childrens	41,950
Quality & Safeguarding - Adults	93,560
Grand Total	135,510

Director of Quality & Safeguarding Budget

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.

The Safeguarding Team at CCG do not deliver on services but are responsible for ensuring that health providers deliver.

Individualised commissioning team

The team is responsible for assessment, commissioning and active complex case management of all individual treatments and care for those eligible for NHS funded care

Key Objectives;

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

Spend Analysis	Revenue Budget £
Expenditure	
Employees	279,320
Premises Related Expenditure	9,250
Transport Related Expenditure	5,900
Supplies and Services	144,550
Recharge Expenses	500
Expenditure Total	439,520
Income	
Recharge Income	(137,360)
Customer and Client Receipts	(62,290)
Other Income	(104,360)
Income Total	(304,010)
Grand Total	135,510

Achievements and successes in 2018/19

Quality

- Significant strengthening of the contract performance, quality assurance and governance arrangements for the monitoring of T&G Care homes. This has seen an 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.
- Implementation of the Red Bag Scheme across T&G as a mechanism to improve communication and patient safety and experience for patients admitted and discharged from care to ICFT.
- Strengthened arrangements and stakeholder engagement in CCG Quality Premium Scheme 2017/19; This resulted in the organisation achieve its highest ever financial incentive for achieving quality measure within the scheme.
- Strengthened the Bi Monthly Quality Assurance report to Strategic Commissioning Board
- Implementation of an integrated health and care approach to deliver the GM ambition to reduce gram negative Ecoli infections across the economy.
- Implementation of GP packs to support the improved update 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.
- On target to achieved NHSI C-Difficile objectives for 2018/19

Safeguarding

- Since 2018 the management of the Safeguarding Boards' adults and children functions have been amalgamated with the CCG Safeguarding Team . The teams support the functions of the safeguarding boards and ensure that there is delivery on safeguarding multi agency training.
- The services support the corporate priorities of Starting Well, Living Well and Ageing Well, Place Based Services and Vibrant Economy by ensuring that due regard is made to safeguarding of vulnerable groups whenever there is commissioning, redesigning or evaluating of services to support these priorities

Individualised Commissioning

- Successful QIP programme despite the challenges of an increasing demand for NHS funding due to increase in complexity of clients
- Achievement of the two Quality Premiums for Continuing care
- National recognition of our significant reduction in long term hospital placement in Learning disabilities
- Competition of the NHS England Pilot for patient experience within continuing care
- Introduction of a new operational and finance data system
- Significant assurance from MIA audit in the end to end CHC processes

Key priorities for 2019/20 and future years

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, Home Care and Support at Home commissioned services are sighted within Quality Assurance report.
- Revision of contract quality and safeguarding assurance mechanism for the PCFT contract
- Ensuring contract arrangements for ICFT contract reflect the transition of Adult Social Care services.
- Implementation of Quality Premium Scheme 2019/20

Individualised commissioning

- Role out of PHB offer to all NHS Continuing Care clients
- Introduction of the NHS England assurance tool for NHS CHC
- CCG involvement in the GM at scale CHC offer
- Increased intelligence of National specialist providers

Safeguarding

- Safeguarding Assurance of smaller value contracts via a risk stratification approach
- Implementation of new safeguarding children's arrangements
- Peer review of adult safeguard arrangements across the place
- Support Mash development and children's neighbourhood models
- Support integration of LA and Health Safeguarding and Looked after Children's service.

Director of Operations and Neighbourhoods Budget

Purpose of the Service

Operations and Neighbourhoods deliver many of the frontline 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 business.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	20,411,990
Premises Related Expenditure	2,993,070
Transport Related Expenditure	6,286,390
Supplies and Services	10,941,640
Transfer Payments	1,364,370
Recharge Expenses	2,172,550
Third Party Payments	34,099,800
Capital Items & Reserve Movements	(440,910)
Expenditure Total	77,828,900
Income	
Recharge Income	(15,017,370)
Customer and Client Receipts	(10,380,020)
Government Grant Income	(1,162,950)
Other Grants Reimbursements and Contributions	(346,230)
Other Income	(250,000)
Income Total	(27,156,570)
Grand Total	50,672,330

Service Area	Revenue Budget £
Design and Delivery	1,843,720
Environmental Services Management	31,135,510
Highways & Transport	(714,620)
Cultural and Customer Services	3,199,940
Operations and Greenspace	5,512,600
Waste Management	4,716,470
Community Safety & Homelessness	3,582,140
Operations and Emergency Planning	(1,304,960)
Markets	(413,180)
Public Protection	2,712,000
Youth	402,710
Grand Total	50,672,330

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 people's 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 in 2018/19

- Supporting the Residents in a number of high profile and life threatening situations including the Micklehurst Floods, Saddleworth Fire, Ray Mill Collapse.
- Extraction from the Waste PFI contract and shaping future Waste Disposal Contract
- Delivery of a new libraries operating model including self-service, increased online offer and increased access - Open + Libraries.
- Maintaining recycling levels well above the national average and in the upper quartile of GM performance, whilst generating the lowest levy across GM.
- Implementation of Single Regulatory Service – Integration of INS, CCTV, Planning, Waste, Fire and Highways enforcement.
- Establishment of a new Community Safety Partnership.
- Delivery of new homelessness model with innovative solutions and new GM partnerships including A Bed for Every Night
- Supporting the establishment of the Neighbourhood Forum
- Portland Basin Museum awarded Excellent by Trip Advisor
- Delivery of high profile event programme Establishment of Events Panel and the delivery of the programme Theatre in the Park
- Achieved DfT Incentive Fund Band 3, successful bid for DfT funding for A670 Road Safety Fund for 2019/20
- Implementation new Highway Risk Management Inspection Policy and Winter Maintenance Policy in accordance with revised national Code of Practice
- Delivery of year two of four year TAMP investment
- Successful external audit on Transport Operator Licence Compliance Achieved 100% external HGV/PSV testing pass rate
- Investment in fleet cleaning facilities.
- Develop a National Database for revoked and refused Drivers in partnership with NAFN and the IOL.
- Deliver on the AGMA Better Regulation Agenda with the appointment of an officer to lead on this work.
- Brought the highway weed-spraying back in-house which has improved quality and reduced cost.
- The design of a bespoke 'STRIVE' course for frontline manual staff.
- Prevented homelessness through debt advice and county court representation with a 99% success rate
- Achieved a positive outcome at 76% of welfare benefit appeals through benefits advice and tribunal

Director of Operations and Neighbourhoods Budget

12.1m bins collected per year	766km of highway maintained	25,000 parking PCNs issued	170,000 visitors to museums
38,000 volunteer hours including community payback	20,000 metres of ducting installed for Digital Tameside	Manage and maintain over 20 sport pitches	Over half a million books are loaned from our libraries
6000 supported through Housing Advice	Transport 750 vulnerable residents each day	269km of public rights of way and bridleways inspected	Manage 50 School Crossing Patrol Points
104,159 telephone calls were answered by the Call Centre in 17/18	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
2.5m visitors to Ashton Indoor Market	16,000 LED street lights installed	1800 residents supported to claim £2.5m benefits	450 residents assisted with £0.5m of debt
Recycling rate approaching 60%	4600 pest control visits per year	3145 attendees at Theatre in the Park	Maintain 50,000 road gullies
3000 funerals a year	870 licensed premises	950 taxi's licensed	1800 food premises regulate
3457 disabled parking blue badges issued to Tameside Residents		38,020 visitors assisted face to face through Customer Services	

Key challenges and priorities for 2019/20 and beyond:

- Development and Delivery of Regional objectives – Congestion, Air Quality, Shifts in modes of transport, Community Cohesion, Community Strategy, Homelessness,
- Delivery of capital programme: – Flooding management, safety around schools & places of worship, additional Paid Parking facilities, Replacement of fleet, New cremators, LED Lighting, Ashton Public Realm
- Development of new delivery teams: Health and Safety,
- Transitioning to the new waste disposal contract and decreasing waste whilst increasing recycling levels and considering the new UK Waste Strategy
- Development of a Poverty Truth Commission and a Poverty Action Plan
- Moving Ashton Library, Customer Services and Welfare Rights into the new Tameside One Building
- Developing new business cases for Ashton Town Hall Capital redevelopment (to include the development of the Museum of the Manchester Regiment) and Droylsden Library
- Upgrade the CCTV system ensuring we are compliant with the audit findings and utilising the dark fibre network.
- Developing a new market offer across Ashton, Hyde & Stalybridge
- To continue the Borough wide tree planting scheme and identify further “green initiatives”

- Production and submission of ambitious and deliverable bids with regards to the Mayor’s Challenge Fund (Beelines).
- Delivering appropriate Highway Risk Management and Gully Cleansing within the budget constraints.
- Tackle the requirements to transfer NHS and CCG records into the archive, within the restricted staff and storage capacity available.

What will a successful outcome look like?

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

Budget Book 2019/20

Service Objectives and Services Provided:

The following services form the Growth Directorate and have significant impact on the borough and its residents.

- **ESTATES** - Manage the Property Investment Portfolio; Delivery of the agreed Estates Strategy; Manage a Rent roll of c£1.4m; Acquisitions and disposals of land and buildings; Community Buildings strategy; and Special Projects e.g. Vision Tameside/Ashton Interchange. Also to support the delivery of public sector land and property rationalisation, health / council service integration and delivery of integrated health hubs
- **DEVELOPMENT AND INVESTMENT** – Capital Projects including Vision Tameside Phase 2, Education Capital Projects, Leisure Investment, Ashton Town Hall Redevelopment, Ashton Town Centre Streetscape (Public Realm); Economic Growth including marketing & promotion, Business Growth, Inward Investment, Major Town and Retail Centres, Major Regeneration Projects; and Housing Growth including strategic housing, housing market intelligence, Empty Property Strategy, Refugees and Asylum, and Godley Green Garden Village.
- **EMPLOYMENT AND SKILLS** - Deliver bespoke projects in partnership to support residents into employment; Deliver Working Well Pilot/Expansion/Work and Health Programme to 4000 residents; Design and implement the Greater Manchester Working Well Early Help Pilot with Hyde GPs; Provide careers information, advice, education and guidance and intervene as appropriate to reduce young people Not in Education, Employment and Training; Provide key worker support to adults with disabilities and health conditions through Routes to Work; Provide Adult Community Education to residents 19+ including English, maths, ICT and employability courses.

Service Area	Revenue Budget £
School Catering	3,970
Corporate Landlord	6,149,950
Development Growth & Investment Management	329,380
Employment & Skills	1,186,690
Investment & Development	928,010
Planning	171,240
Strategic Infrastructure	449,020
Environmental Development	368,540
Estates	(762,270)
BSF, PFI & Programme Delivery	10
Grand Total	8,824,540

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,847,830
Premises Related Expenditure	6,411,773
Transport Related Expenditure	23,690
Supplies and Services	29,856,178
Third Party Payments	271,180
Transfer Payments	187,660
Recharge Expenses	140,900
Capital Items & Reserve Movements	1,071,920
Expenditure Total	42,811,131
Income	
Recharge Income	(13,088,941)
Customer and Client Receipts	(5,846,960)
Government Grant Income	(15,050,690)
Income Total	(33,986,591)
Grand Total	8,824,540

- STRATEGIC INFRASTRUCTURE – Transport including working closely with GMCA and TfGM in shaping Policy and Strategy, Partner in delivering major projects within the Borough, New Tameside (Ashton-under-Lyne) transport interchange, TransPennine Upgrade initiatives, Working with the development of the Greater Manchester Spatial Framework, and Capital programme monitoring of Tameside led externally funded project initiatives; Housing including housing adaptations initiatives for residents across Tameside in order to maintain independent living within the home, work with partners including Occupational Therapists, Social landlords and others in the delivery of housing adaptations within a property, and work closely with partnership organisations including Foundations (appointed by MHCLG) in the development of Tameside’s housing adaptation initiatives.
- ENVIRONMENTAL DEVELOPMENT – Including Property Management of the Councils operational estate, acting as Corporate Landlord and managing the various external contracts which supports this operation, and Sustainability, managing the councils responsibilities in regard to carbon reduction , sustainability and utility management.
- PLANNING – Including Development Management, Planning Policy, Building Control and Land Charges.

Achievements and successes in 2018/19

- Negotiating with the Ministry of Justice to secure land for the development of the Tameside Interchange
- Designing and negotiating with TfGM and Partners for the bus re-routing plans to enable the Public Realm work to progress around Vision Tameside
- Continuing to assist Highways England with plans for the Mottram Bypass
- Adult Community Education built on the Ofsted 'good' judgement of the service in February 2018 by recording improvements in outcomes for the first time in 3 years, addressing a decline and seeing excellent performance in English and maths.
- Tameside celebrated 300 job starts on the Working Well family of programmes since their launch in 2014, Working Well works with some of our most vulnerable residents with health problems acting as barriers to work.
- Creating a stronger Planning Service significantly improving performance and response times on planning applications
- Working with colleagues to substantially reduce the Greenbelt requirement by over 50% compared to previously proposed figures as part of the GMSF
- The remobilisation of the Vision Tameside programme following the collapse of Carillion
- Successful first stage £10M HIF bid from Homes England for the proposed Godley Green Garden Village development
- Securing funding and planning permission for Ashton Old Baths (Phase 3) Data Centre for Tameside MBC and NHS

Key priorities for 2019/20 and future years

- Deliver Ashton Interchange, adjacent highway improvements and pedestrian links to support sustainable rail / bus /tram usage and better access to employment.
- Develop the public realm pedestrian activity and bus rerouting around Vision Tameside in support of an integrated approach to regeneration.
- Deliver Vision Tameside and associated recant programme, together with high quality surrounding public realm, cultural, leisure and retail offer.
- Support Highways England in the delivery of the £242M Mottram Bypass and Glossop Spur, and support the Hollingworth/Tintwistle Bypass
- More senior representation in key areas to better influence funding opportunities/investment decisions for the benefit of Tameside.
- Work with the GM Network Rail Alliance to identify growth opportunities around Network Rail land.
- Work with GMCA and TfGM to identify opportunities for land assembly, acquisitions and land swaps to support transport improvements, housing and economic growth.
- Enabling and delivering the Godley Green Garden Village strategic development
- Benchmark against other high performing Planning Services to identify solutions to delivering continued improvements in our planning service.
- Delivery of GMSF and local plan
- Implementation of a Vibrant Economy Strategy to support new and indigenous businesses, creation of new jobs, a skilled workforce and increase in apprenticeships.
- Develop an effective Strategic Asset Management Plan and associated estates strategy, which supports the delivery of £2.4bn investment, delivers One Public Estate, generates income, realises recyclable capital receipts and provides a strategic approach to our capital programme and major projects, realising opportunities for integrated health hubs, new housing and local jobs for local people.
- Develop and implement a new Housing Strategy and Delivery Plan and framework of delivery partners, to support the development of new homes and to raise standards in the private rented sector.
- Deliver Stalybridge Town Centre Challenge and roll out into other town centres.

Budget Book 2019/20

Service Objectives and Services Provided:

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 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.

Service Area	Revenue Budget £
Exchequer	1,576,200
Governance	3,705,280
People and Workforce Development	2,443,890
Policy and Communications	1,468,090
Grand Total	9,193,460

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2019/20 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

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 civil marriages and partnerships that take place in the borough's registered venues.

Democratic Services has responsibility for running all local and national elections within the borough along with public votes on specific issues such as the EU Referendum 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 Commissioning 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 service also provides leadership, delivery and maintenance of systems that support major priority areas namely HR, finance, adults and children's.

Director of Governance Budget Proposals

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:-

- Support 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

Achievements and successes in 2018/19

Exchequer

- Drafting and implementing care leavers Council Tax discounts policy to include care leavers up to the age of 25
- Review CTS scheme and improve with a 2 week run on and changes to the calculation of Self Employed earnings
- Successful submission of Housing Benefit Subsidy claim for 2017/18 following audit
- Successful spend of Discretionary Housing Payment monies totalling £670k
- Procurement and award of contract to UK mail for printing and posting of bulk and hybrid mail
- Procurement and award of External Enforcement Agency contract to 3 companies
- Currently on target to achieve collection rates set for current year Council Tax and NNDR

Spend Analysis	Revenue Budget £
Expenditure	
Employees	11,899,680
Premises Related Expenditure	62,540
Transport Related Expenditure	39,490
Supplies and Services	2,522,030
Transfer Payments	59,125,860
Third Party Payments	20,000
Recharge Expenses	4,970
Capital Items & Reserve Movements	(120,000)
Expenditure Total	73,554,570
Income	
Recharge Income	(960,480)
Customer and Client Receipts	(1,881,380)
Government Grant Income	(60,870,250)
Other Income	(649,000)
Income Total	(64,361,110)
Grand Total	9,193,460

Director of Governance Budget Proposals

Achievements and successes in 2018/19 (cont.)

- Have already exceeded collection rates for previous years arrears for Council Tax and NNDR
- Successfully maximised and awarded Revaluation Relief

Democratic Services

- Carried out the annual canvas of electors which was completed in February 2018).
- The successful delivery of the local election and a by-election.
- Continue to perform above the electoral commission Performance Standards for Elections and Electoral registration.
- Successfully implemented the service review.

Executive Support

- The Service has success delivered its service within budget for 2018/19.
- The service has also led and delivered a success Customer Service Excellence award with 100% compliance and 10 areas of compliance plus.
- Corporate Business management support has been provided to the Children's Service for the last 2 years engaging with the Ofsted Improvement journey.
- Corporate project management support has also been given to the Democratic process of elections.
- The focus in 2018/2019 has been on the integration of a range of disparate units covering some of the functions above into a joined up Strategic Commission approach. These include the existing Executive Support function for Tameside Council with the equivalent for Tameside and Glossop NHS Clinical Commissioning Group, as well as the service based children and adult functions within Tameside Council. The led to a wholesale review which has brought a number of new areas together, streamlined some service delivery but also planned to deliver some organisational priorities.
- The service was also pivotal to the organisation and delivery of the successful Neighbourhood Summit that was hosted in Jan 2019.

HR & OD

- Continued delivery of the STRIVE leadership programme to cohort 4
- Launched and delivered the STRIVE Aspiring Leaders programme
- Ongoing substantial support to Children's Improvement Plan
- Review and implementation of revised employment procedures for Council and CCG
- Continued support to Vision Tameside recant strategy
- Leadership and support to workforce elements of Care Together programme
- Implementation of Monthly Data Collection (MDC) teachers pension reporting compliance
- Implementation of Oxygen early repayment project

Achievements and successes in 2018/19 (cont.)

- Pension Auto-enrolment completed
- Reporting compliance for Gender Pay completed
- Increase to high level of audit assurance for Payroll and Pensions team
- Upgrade to Agresso payments system successfully achieved
- Support to the implementation of STAR linked to creditors
- Successful launch to Squad Working and Squad of Squads
- Launch of refreshed People's Strategy

Policy & Communications

- The focus in 2018/2019 has been on the integration of a range of disparate units covering some of the functions above into a joined up Strategic Commission approach. These include the existing Policy & Communications function for Tameside Council with the equivalent for Tameside and Glossop NHS Clinical Commissioning Group, as well as the service based children and adult functions within Tameside Council.
- Establishment and delivery of the Tameside and Glossop Partnership Engagement Network (PEN).
- New performance scorecard and improvement framework for Children's Services.
- Bid and shortlisted for a number of awards including Local Government Chronicle, Municipal Journal, Health Service Journal and UK Public Sector Communications. Team won the communications award for the Shared Lives campaign.
- 20% increase in social media audience.
- Green rating from NHS England for engagement and consultation approach.
- Support to services in a range of significant projects. e.g. Intermediate Care review.
- Development, launch and progression of a joint Corporate Plan

Director of Governance Budget Proposals

Key priorities for 2019/20 and future years

Exchequer

- Conduct single person discount review to maximise income
- Maximise overpayment recovery following receipt of information from DWP and HMRC
- Continue to review Appointee and Deputy Service.
- Implement new Retail Discount (subject to member approval)
- Implement empty property premiums (subject to member approval)
- Implement an upgrade to the Abacus system to deal with deferred payment
- Procure a post opening, scanning and indexing service
- Purchase and install a new server to separate the live and test capita databases
- Develop non standard recovery procedures to improve collection of Council Tax
- Successfully recant Exchequer Service

Democratic Services

- Successfully deliver scheduled local elections and other elections that may be called during the year and specifically those related to the outcomes of Brexit.
- Continued implementation of key functions of modern. Gov meeting software.

Executive Support

- Implementation of a new corporate complaints system.
- Completion of the implementation of the service review.
- Successful delivery of Customer Service Excellence Full Accreditation for 2019
- Delivery of Service within budget whilst delivering required efficiency savings
- Continued corporate support to improve admin systems and process for the Ofsted Improvement journey

Legal Services

- To support Children's Services in their improvement journey.
- To support Adult Services in meeting their targets & objectives in line with their Care Act 2014 duties.
- To provide a professional legal service to all areas of the Council to ensure decisions are made lawfully, in accordance with the constitution, best value and the Council's fiduciary duty to the public purse.
- To ensure as far as practically possible, that the Council's good reputation and integrity is preserved, in particular through **advice and representation** at Crown/High/Magistrates/Coroners Court & **Tribunals**, with the LGO/ICO **and other regulatory bodies**, and at Panels, Boards/Committees **of the council**

Director of Governance Budget Proposals

Key priorities for 2019/20 and future years (cont.)

HR & OC

- Care Together - Engagement of Workforce, leadership of transaction process for the workforce, continued delivery of the shared OD plan for Health & Social Care
- Support for the delivery of the Adult Social Care Transaction
- 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
- Pay & Reward - Implementation of revised pay structure and associated job evaluation process following the national pay award, development and delivery of a range of retention and employee reward strategies.
- 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.
- Implementation of self service function of iTrent
- Collaboration/Partnership - continue to consider and progress areas of collaborative working both within the local economy and across GM

Policy & Communications

- Improvement Framework for the Strategic Commission including: Corporate Plan - Delivery Plan - Key Projects Register - Portfolio/Directorate Scorecards - Business Plan - Project Plans.
- Establishment of a partnership wide Reform Board - building on the Health and Wellbeing Board.
- Programme of intelligence and insight reviews (incl. forecasting & demand analysis) to inform service development/commissioning decisions.
- Engagement and communications plan for the Executive Leader
- Establishment of a data warehouse (data storage - management/business information - performance data - intelligence analysis)
- One Equality Scheme for the Strategic Commission
- Further integration of health, adults, childrens and public health data functions
- Full review of communications approach to integrate TMBC, CCG & GMPF into a single function (reducing channels to maximise a clear single voice) Supporting Children's Service Improvement Programme incl. Improvement Plan updates, Performance Scorecard & preparation for Ofsted visits.

Budget Book 2019/20

Service Area	Revenue Budget £
Risk Management & Audit Services	356,630
Financial Management	2,277,150
Digital Tameside	2,151,460
Grand Total	4,785,240

IT Service Objectives:

ICT underpins and supports the strategic objectives of the organisation and its partnerships. Technology is vital to the everyday operations of services and has a fundamental role to play in improving efficiency, reducing cost across the organisation. It is also a crucial part of service evolution and transformation, providing the infrastructure to support shared services, underpinning transformational change programmes and keeping pace with changing needs and expectations.

- 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:

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 - 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.

Achievements and Successes in 2018/19 IT:

- Datawell proof concept complete (data sharing to support health and social care integration)
- Ace training suite equipment (60 devices) replaced with modern Windows 10 devices and monitors.
- Significant enhancements to way devices are built and deployed including system installations on those devices.
- 8 completely new systems including Skype for Business and UkMail iMail
- 4 system replacements, including Anti-Virus and VPN
- 29 System upgrades completed to January 2019 with 24 in progress including significant upgrades to information@Work, iTrent and Agresso.
- Replacement of the Councils Cyber Security infrastructure and WAN and LAN networks.
- Consolidation of Council websites into new CMS system.
- Successful delivery of DCMS Local Full Fibre project

IT Key Priorities for 2019/20 and future years:

- Replace Office 2010 and Exchange 2010.
- Replacement of all Windows 7 Devices
- Tameside One and Re-location programme
- Re-location of Data Centre from Rochdale to Ashton Old Baths.
- Continued roll out of Tameside's own Fibre network.
- Review of cyber security.
- Health and Social Care integration.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,359,630
Premises Related Expenditure	11,820
Transport Related Expenditure	8,820
Supplies and Services	1,650,970
Transfer Payments	27,020
Recharge Expenses	600
Third Party Payments	158,780
Expenditure Total	6,217,640
Income	
Recharge Income	-1,020,790
Customer and Client Receipts	-212,950
Government Grant Income	-139,760
Other Income	-58,900
Income Total	-1,432,400
Grand Total	4,785,240

Finance and Audit – Achievements and Successes in 2018/19

The coming together of the Council and CCG finance teams, who co-located at the start of the calendar year, 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. This has resulted in expanding the Integrated Care Fund to include all Council and CCG spending amounting to over £900m a year. 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. All senior graded staff have been supported in studying for the CIPFA Finance Business Partnering certificate, and there are 7 members of staff being supported in some way to gain professional accountancy qualifications, as we continue to drive up professional standards.

Both sets of statutory accounts were produced on time, with the Council being required to have published their accounts a month earlier than before, with the external audit concluded a month earlier than the previous year. The financial accounts were both given an unqualified opinion. There was a qualified value for money opinion due to the Council's Inadequate Ofsted judgement for Children's Social Services. Significant progress has been made in the development of a robust budget process, that saw the introduction of star chambers and consideration of the strategic commission's budget position over a 5 year period. Capital business cases have been introduced to ensure the transparent allocation of scarce capital resources, further prioritisation criteria is also being developed to further enhance this.

Work with schools has seen a marked improvement in relationships between the Council and school colleagues. The review of PFI accounting has resulted in over £2.5m being handed back to schools to support their bottom line. More robust challenge and monitoring is also taking place to support those schools who are in deficit, and in preventing further schools from entering into deficit.

September saw the Council enter into a shared service with STAR procurement, who will support the Council in its procurement activity of its £240m of controllable third party spending, and to help drive significant savings through slicked procurement and contract management.

The finance team has been instrumental in dealing with the aftermath of the Carillion collapse, helping to ensure that services continued to be delivered and supporting the transfer of staff to a new provider, as well as ensuring the flag building project of Vision Tameside continued, meaning that 12 months after the collapse of Carillion, keys were handed to the college with the Council and CCG moving to their new offices by the end of the financial year.

The internal audit plan was successfully delivered, alongside the rolling out of GDPR training to all staff. NAFN continues to grow and develop its service offer.

Director of Finance and IT Budget

The development of the team and service offer will continue into 2019/20 and beyond. Specifically, the aims, objectives and key priorities are:

- Development of an integrated and robust 5 year rolling medium term financial strategy that aligned with the Council and CCGs corporate and service strategies.
- Support the organisation to deliver a balanced 2 year revenue budget that focuses on delivery, by starting the budget process earlier and enabling the organisation to focus on delivery of these savings, efficiencies and demand reductions.
- Produce comprehensive Capital Strategy that allocates scarce resources and meets the long term capital needs of the Strategic Commission
- Rollout the next phase of Agresso development to streamline and automate processes including budget monitoring and reporting, alongside budget holder training
- 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, both formally and informally, with a focus on succession planning and business continuity.
- 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
- Support the organisation with the LEP review and options that come from the review.
- Conduct a 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 adult social care transfer
- 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

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Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,162,530
Premises Related Expenditure	519,280
Transport Related Expenditure	145,200
Supplies and Services	9,487,430
Third Party Payments	802,000
Recharge Expenses	143,000
Capital Items & Reserve Movements	597,000
Capital Financing Costs	10,863,000
Expenditure Total	24,719,440
Income	
Recharge Income	(819,000)
Customer and Client Receipts	(967,000)
Government Grant Income	(35,000)
Other Income	(1,035,000)
Interest Income	(6,647,500)
Income Total	(9,503,500)
Grand Total	15,215,940

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
- Insurance costs
- 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 and investment income from the shareholding in Manchester Airport.