

Tameside Council Budget Book 2020-21

Directorate	Revenue Budget £
Adults	38,444,000
Childrens	60,143,270
Population Health	15,619,000
Quality & Safeguarding	216,360
Operations & Neighbourhoods	52,971,170
Growth	10,980,840
Governance	9,491,440
Finance	7,860,280
Corporate Costs	9,552,640
Grand Total	205,279,000

Spend Analysis	Revenue Budget £
Expenditure	
Employees	100,870,310
Premises Related Expenditure	13,440,222
Transport Related Expenditure	9,052,950
Supplies and Services	80,898,105
Transfer Payments	176,949,896
Recharge Expenses	5,249,269
Third Party Payments	149,922,838
Capital Items & Reserve Movements	(743,229)
Capital Financing Costs	10,594,000
Expenditure Total	546,234,361
Income	
Customer and Client Receipts	(44,588,244)
Government Grant Income	(240,041,562)
Interest Income	(9,690,700)
Other Grants Reimbursements and Contributions	(1,407,600)
Recharge Income	(33,326,400)
Other Income	(11,900,855)
Income Total	(340,955,361)
Grand Total	205,279,000

Budget Proposals 2020/21

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

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	21,986,370
Premises Related Expenditure	1,296,800
Transport Related Expenditure	167,055
Supplies and Services	5,345,315
Transfer Payments	43,545
Recharge Expenses	727,960
Third Party Payments	58,627,520
Expenditure Total	88,194,565
Income	
Recharge Income	(274,290)
Customer and Client Receipts	(15,395,465)
Government Grant Income	(24,787,775)
Other Grants Reimbursements and Contributions	(1,291,370)
Other Income	(8,001,665)
Income Total	(49,750,565)
Grand Total	38,444,000

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

Achievements and Successes 2019/20:

- Services continued to support people to live independently in their own homes.
- The Support at Home model has been fully rolled out and is demonstrating some really positive outcomes for people.
- Improved quality across local residential and nursing homes as recognised by CQC inspections – 77% of care homes now rated good or outstanding. 94% of home care/supported accommodation rated as good or outstanding.
- Continue to see 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 continues to be supported with additional funding via the improved Better Care Fund (iBCF)
- Following the success of the winter pressures funding in 2018/19 a similar exercise has been undertaken in collaboration with the whole system i.e. ICFT and voluntary and community sector for 2019/20.
- Almost 500 staff, managers, Members and partners have undertaken Autism Awareness training

How is the service performing?

At the end of 2019 Adult Services were helping 2,879 people to remain in their own homes with some people receiving more than one type of service – 4,647 services provided.

Early help prevention based services are supporting 6,502 people outside the social care system: CRS – 2,701; Grant funded services – 1,848 Health and Wellbeing services 980

95.82% 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.

Significant improvement has been made in helping adults with learning disabilities into paid employment 7.47% and is now above the England average 5.9%

At the end of Q2 Tameside achieved 95.59% of people with LD in settled accommodation compared with the England average 77.4% and NW average 88.6%

What are the key challenges and priorities for 2020/21 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 progression into adulthood 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.
- Full engagement with complex safeguarding model.

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

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 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 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.

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.

Service	Revenue Budget £
Adults Commissioning Service	33,222,865
Adults Neighbourhood Teams	8,148,305
Integrated Urgent Care Team	1,996,340
Long Term Support, Reablement & Shared Lives	11,969,075
Mental Health / Community Response Service	3,035,830
Senior Management	(19,928,415)
Grand Total	38,444,000

**The allocations between service area budgets are provisional and subject to realignment of gross and net budgets prior to 1 April 2020.*

Adults Budget Book 2020-21

Adults Commissioning

Functions	Revenue Budget £
Commissioning Contracts	2,544,450
Day Services	654,890
Funded Nursing Care	0
Residential & Nursing Placements	17,785,545
Support at Home - Homecare	1,725,895
Supported Accommodation	10,512,085
Grand Total	33,222,865

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,504,080
Premises Related Expenditure	49,280
Transport Related Expenditure	4,650
Supplies and Services	2,437,580
Transfer Payments	33,125
Recharge Expenses	299,200
Third Party Payments	53,179,640
Expenditure Total	57,507,555
Income	
Recharge Income	(274,290)
Customer and Client Receipts	(14,626,845)
Government Grant Income	(1,919,320)
Other Grants Reimbursements and Contributions	(1,291,370)
Other Income	(6,172,865)
Income Total	(24,284,690)
Grand Total	33,222,865

Adults Neighbourhood

Functions	Revenue Budget £
Adults Neighbourhood Teams	45,900
Carers Service	51,020
Direct Payments	3,656,000
Neighbourhood Teams	4,120,790
Sensory Services	274,595
Grand Total	8,148,305

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,581,440
Premises Related Expenditure	5,250
Transport Related Expenditure	16,230
Supplies and Services	201,665
Recharge Expenses	73,750
Third Party Payments	3,555,650
Expenditure Total	8,433,985
Income	
Government Grant Income	(200,350)
Other Income	(85,330)
Income Total	(285,680)
Grand Total	8,148,305

Adults Budget Book 2020-21

Integrated Urgent Care Team

Functions	Revenue Budget £
Integrated Urgent Care Team	1,996,340
Grand Total	1,996,340

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,885,010
Transport Related Expenditure	12,510
Supplies and Services	96,630
Transfer Payments	(10)
Recharge Expenses	2,200
Expenditure Total	1,996,340
Grand Total	1,996,340

Long term Support, Reablement and Shared Lives

Functions	Revenue Budget £
24 Hour Supported Accommodation - Homemakers	5,630,000
Housing & Property Management	991,910
Internal Day Centres - Learning Disabilities	1,638,040
Internal Day Centres - Physical Disabilities	351,740
Reablement	2,301,400
Shared Lives	587,080
<u>Through the Night Service</u>	<u>468,905</u>
Grand Total	11,969,075

Spend Analysis	Revenue Budget £
Expenditure	
Employees	10,535,140
Premises Related Expenditure	1,235,470
Transport Related Expenditure	82,815
Supplies and Services	122,530
Recharge Expenses	348,310
Third Party Payments	824,230
Expenditure Total	13,148,495
Income	
Customer and Client Receipts	(118,620)
Government Grant Income	(97,400)
Other Income	(963,400)
Income Total	(1,179,420)
Grand Total	11,969,075

Adults Budget Book 2020-21

Mental Health

Functions	Revenue Budget £
Community Response Service	522,100
Deprivation of Liberty Safeguards (DOLS)	430,930
Mental Health	1,854,840
Opt In Service	59,110
Out of Hours	168,850
Grand Total	3,035,830

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,029,540
Premises Related Expenditure	5,250
Transport Related Expenditure	48,150
Supplies and Services	535,270
Transfer Payments	10,430
Recharge Expenses	4,500
Third Party Payments	1,054,000
Expenditure Total	4,687,140
Income	
Customer and Client Receipts	(650,000)
Government Grant Income	(407,240)
Other Income	(594,070)
Income Total	(1,651,310)
Grand Total	3,035,830

Senior Management

Functions	Revenue Budget £
Senior Management	(19,928,415)
Grand Total	(19,928,415)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	451,160
Premises Related Expenditure	1,550
Transport Related Expenditure	2,700
Supplies and Services	1,951,640
Third Party Payments	14,000
Expenditure Total	2,421,050
Income	
Government Grant Income	(22,163,465)
Other Income	(186,000)
Income Total	(22,349,465)
Grand Total	(19,928,415)

Budget Proposals 2020/21

Service	Revenue Budget £
Child Protection & Children In Need	8,773,890
Children's Social Care Safeguarding & Quality Assurance	2,019,710
Children's Social Care Senior Management	(6,507,010)
Early Help & Youth Offending	367,550
Early Help, Early Years & Neighbourhoods	4,306,590
Looked After Children (External Placements)	26,876,480
Looked After Children (Internal Placements)	10,241,990
Looked After Children (Support Teams)	7,866,400
Grand Total	53,945,600

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	23,821,140
Premises Related Expenditure	225,750
Transport Related Expenditure	345,450
Supplies and Services	3,658,370
Transfer Payments	442,130
Recharge Expenses	141,630
Capital Items & Reserve Movements	-353,280
Third Party Payments	35,680,280
Expenditure Total	63,961,470
Income	
Recharge Income	(336,200)
Government Grant Income	(9,299,780)
Other Grants Reimbursements and Contributions	(45,000)
Other Income	(334,890)
Income Total	(10,015,870)
Grand Total	53,945,600

Achievements and successes in 2019/20:

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.

Notably our reliance on agency Social Work capacity had reduced from circa 35/40% to circa 12/15%

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 and the role out of Team Around the School.

In May 2019 Ofsted recognised the improvements made and regraded our services as Requires Improvement to be Good

Key priorities for 2020/21 and future years

At this stage in our improvement, although our reliance on agency staffing has now significantly reduced, we retain a focus on further improving our work force stability and moving from a relatively newly qualified Social work staffing group. This is supported by an enhanced work force development offer including a second supported year in practice.

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. 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 in 2019/20. Fully embedding this approach remains a priority for 2020/21.

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 2020/21.

The quality of our plans and the timeliness of achieving permanence for our children in care,

The timeliness of some specific elements of casework – most notably Pre Proceedings and CIN, and associated activity across Duty and Locality Services, including assessment, plans and intervention, with improved management oversight and supervision.

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, 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 more fully embedding this in 2020/21.

The number of Looked After Children remains high and this a priority for 2020/21 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 as referred to in Appendix 5 and approved by Executive Cabinet in November 2019.

Children's Services – Children's Social Care Budget Book 2020-21

Child Protection And Children In Need

Function	Revenue Budget £
Children's Contact Centre	491,980
Children's Social Care Legal Fees	1,027,310
Head of Service Child Protection	89,820
Multi Agency Safeguarding Hub	1,025,330
Social Work & Assessment	6,139,450
Grand Total	8,773,890

Spend Analysis	Revenue Budget £
Expenditure	
Employees	6,776,280
Premises Related Expenditure	30,700
Transport Related Expenditure	70,390
Supplies and Services	1,181,490
Transfer Payments	89,810
Recharge Expenses	99,040
Third Party Payments	535,180
Expenditure Total	8,782,890
Income	
Other Income	(9,000)
Income Total	(9,000)
Grand Total	8,773,890

Safeguarding

Function	Revenue Budget £
Children's Social Care Safeguarding & Quality Assurance	1,933,850
Head of Service Safeguarding & Quality	85,860
Grand Total	2,019,710

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,756,620
Transport Related Expenditure	13,200
Supplies and Services	259,790
Recharge Expenses	100
Expenditure Total	2,029,710
Income	
Other Income	(10,000)
Income Total	(10,000)
Grand Total	2,019,710

Early Help and Youth Justice

Function	Revenue Budget £
Head of Service Early Help & Youth Justice	86,110
Youth Justice	205,630
Youth Services	75,810
Grand Total	367,550

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,088,640
Premises Related Expenditure	44,400
Transport Related Expenditure	15,700
Supplies and Services	36,540
Recharge Expenses	490
Capital Items & Reserve Movements	(206,260)
Expenditure Total	979,510
Income	
Recharge Income	(60,000)
Government Grant Income	(506,960)
Other Grants Reimbursements and Contributions	(45,000)
Income Total	(611,960)
Grand Total	367,550

Children's Services – Children's Social Care Budget Book 2020-21

Childrens Social Care Senior Management

Function	Revenue Budget £
Children's Social Care - Senior Management Team	(6,670,140)
Children's Social Care Projects	163,130
Grand Total	(6,507,010)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	489,880
Premises Related Expenditure	500
Transport Related Expenditure	1,200
Supplies and Services	269,100
Expenditure Total	760,680
Income	
Government Grant Income	(7,238,890)
Other Income	(28,800)
Income Total	(7,267,690)
Grand Total	(6,507,010)

Early Years and Neighbourhoods

Function	Revenue Budget £
Children with Disabilities	89,440
Children's Centres	4,350
Children's Social Care Early Intervention Services	3,043,140
Children's Social Care Early Years	814,600
Head of Service Early Years & Neighbourhoods	131,990
Parenting & Young Carers	223,070
Grand Total	4,306,590

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,292,100
Premises Related Expenditure	1,050
Transport Related Expenditure	98,010
Supplies and Services	722,400
Transfer Payments	500
Recharge Expenses	8,000
Capital Items & Reserve Movements	(147,020)
Expenditure Total	5,975,040
Income	
Recharge Income	(268,200)
Government Grant Income	(1,221,300)
Other Income	(178,950)
Income Total	(1,668,450)
Grand Total	4,306,590

Children's Services – Children's Social Care Budget Book 2020-21

Looked After Children (External)

Function	Revenue Budget £
Adoption (External Placements)	890,000
External Placements	25,986,480
Grand Total	26,876,480

Spend Analysis	Revenue Budget £
Expenditure	
Transfer Payments	145,150
Third Party Payments	27,101,030
Expenditure Total	27,246,180
Income	
Government Grant Income	(304,810)
Other Income	(64,890)
Income Total	(369,700)
Grand Total	26,876,480

Looked After Children (Internal)

Function	Revenue Budget £
Adoption (Internal Placements)	445,410
Children with Disabilities Placement Costs	802,250
Children's Home	1,949,760
Internal Fostering Placement Costs	5,031,330
Leaving Care (16+) - Placements	741,280
Special Guardianship Order Placement Costs	1,271,960
Grand Total	10,241,990

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,542,540
Premises Related Expenditure	33,500
Transport Related Expenditure	32,350
Supplies and Services	455,960
Transfer Payments	169,290
Recharge Expenses	3,600
Third Party Payments	7,004,750
Expenditure Total	10,241,990
Grand Total	10,241,990

Looked After Children (Support)

Function	Revenue Budget £
Adoption Support Team	778,320
Children with Disabilities Support Teams	1,857,430
Children's Social Work & Commissioning	545,830
Children's Social Work & Commissioning (LAC)	1,847,320
Head of Service Looked After Children	80,390
Internal Fostering Support Teams	1,318,140
Leaving Care (16+) - Support Teams	1,226,730
<u>Special Guardianship Order Support Teams</u>	<u>212,240</u>
Grand Total	7,866,400

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,875,080
Premises Related Expenditure	115,600
Transport Related Expenditure	114,600
Supplies and Services	733,090
Transfer Payments	37,380
Recharge Expenses	30,400
Third Party Payments	1,039,320
Expenditure Total	7,945,470
Income	
Recharge Income	(8,000)
Government Grant Income	(27,820)
Other Income	(43,250)
Income Total	(79,070)
Grand Total	7,866,400

Budget Proposals 2020/21

Service	Revenue Budget £
Access Services	2,612,950
Assistant Executive Director - Education	315,260
School Performance and Standards	196,810
Schools Centrally Managed	1,734,840
Special Educational Needs and Disabilities	1,337,810
Grand Total	6,197,670

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 2019/20

- Launched Tameside Loves Reading, 181 volunteers engaged in 46 schools, 2,574 books given to new mums and 1560 reading volunteer hours delivered.
- Increase in proportions of pupils achieving a good level of development at EYFS.
- Pupils made above average progress made in reading and maths between KS1 and KS2.
- Increase in the proportions of pupils achieving standard passes in English and maths at KS4.
- Increase in EET and Participation rates.
- EHC plans maintained by Tameside is 1344 , 977 in 2017 and 828 in 2016.
- The volume of plans completed in the 2018 calendar year was 348, (2017 -166) (2016- 76.)
- 83.8% of young people were placed in their 1st choice secondary school compared to 80.8% nationally.
- 91.5% of children were placed in their 1st choice primary school compared to 90.6% nationally.
- 85% of 2 year olds are benefitting from universal funded early education places – up from 73% in 2016.
- Completed Personal Education Plans for our looked after children has significantly increased.

Key priorities for 2020/21 and future years

Greater capacity and stability in the Local Authority team has enabled a more rigorous approach to School Improvement to be implemented in the Borough. **The small central team operates a brokered model of school to school support.** The team works with **all schools** on a targeted and differentiated basis (maintained, academy and voluntary aided).

A **clear set of borough-wide priorities (Reading, Attendance, Special Educational Needs (SEN) support, progression to Adulthood)** are well understood, which define and bring clarity to the role of the Local Authority.

The impact of targeted work is strong. There has been a **rapid and significant improvement for those schools with the greatest challenges.** The impact of work on **priorities** is also strong with significant **reductions in exclusions**, improvements in **reading progress**, outcomes for children with SEN, attainment at KS4 and Good Level of Development (GLD) outcomes most notable.

However, more work needs to be done to **ensure consistency** in these improvements, across all schools, and for all children. Improvements at **GLD, Phonics and Greater Depth** are still needed and improvement needs to accelerate.

Our **approach and priorities for this year remain unchanged** but we will invest further in targeted work in the Early Years, in evidence-informed practice and in brokering school to school support.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	7,888,540
Premises Related Expenditure	25,960
Transport Related Expenditure	2,067,060
Supplies and Services	2,357,980
Third Party Payments	19,273,854
Transfer Payments	243,440
Recharge Expenses	804,350
Capital Items & Reserve Movements	(195,140)
Expenditure Total	32,466,044
Income	
Recharge Income	(1,926,420)
Customer and Client Receipts	(1,269,767)
Government Grant Income	(23,070,837)
Other Income	(1,350)
Income Total	(26,268,374)
Grand Total	6,197,670

Access and Inclusion

Service Area	Revenue Budget £
Early Years Funding	3,000
Education Welfare	134,450
Head of Access & Inclusion	226,150
Head of Access Services	0
Music Service	(20,170)
School Admissions	14,170
School Library	(3,340)
School Transport	2,252,430
Virtual School	6,260
Grand Total	2,612,950

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,352,210
Premises Related Expenditure	10,190
Transport Related Expenditure	2,048,070
Supplies and Services	417,620
Third Party Payments	11,564,560
Transfer Payments	8,000
Recharge Expenses	521,470
Expenditure Total	16,922,120
Income	
Recharge Income	(639,480)
Customer and Client Receipts	(557,750)
Government Grant Income	(13,110,590)
Other Income	(1,350)
Income Total	(14,309,170)
Grand Total	2,612,950

Children's Services – Education Budget Book 2020-21

Assistant Executive Director

Service Area	Revenue Budget £
Assistant Executive Director - Education	315,260
Grand Total	315,260

Spend Analysis	Revenue Budget £
Expenditure	
Employees	114,410
Transport Related Expenditure	500
Supplies and Services	54,480
Transfer Payments	235,440
Recharge Expenses	10,000
Expenditure Total	414,830
Income	
Customer and Client Receipts	(24,000)
Government Grant Income	(75,570)
Income Total	(99,570)
Grand Total	315,260

School Centrally Managed

Service Area	Revenue Budget £
Schools Centrally Managed	1,734,840
Grand Total	1,734,840

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,551,980
Premises Related Expenditure	1,000
Supplies and Services	1,094,690
Recharge Expenses	75,210
Capital Items & Reserve Movements	(59,290)
Expenditure Total	2,663,590
Income	
Recharge Income	(683,770)
Customer and Client Receipts	(54,440)
Government Grant Income	(190,540)
Income Total	(928,750)
Grand Total	1,734,840

Children's Services – Education Budget Book 2020-21

School Performance And Standards

Service Area	Revenue Budget £
Governor Support	(34,950)
School Performance	231,760
Grand Total	196,810

Spend Analysis	Revenue Budget £
Expenditure	
Employees	521,600
Premises Related Expenditure	12,950
Transport Related Expenditure	4,070
Supplies and Services	218,350
Recharge Expenses	96,360
Capital Items & Reserve Movements	(109,680)
Expenditure Total	743,650
Income	
Recharge Income	(242,760)
Customer and Client Receipts	(54,690)
Government Grant Income	(249,390)
Income Total	(546,840)
Grand Total	196,810

Schools Centrally Managed

Service Area	Revenue Budget £
Schools Centrally Managed	1,734,840
Grand Total	1,734,840

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,551,980
Premises Related Expenditure	1,000
Supplies and Services	1,094,690
Recharge Expenses	75,210
Capital Items & Reserve Movements	(59,290)
Expenditure Total	2,663,590
Income	
Recharge Income	(683,770)
Customer and Client Receipts	(54,440)
Government Grant Income	(190,540)
Income Total	(928,750)
Grand Total	1,734,840

SEN

Service Area	Revenue Budget £
Education Psychology	643,680
Head of SEND	62,270
Pupil Support	110,210
SEND Inclusion	521,650
Sensory Support	0
Grand Total	1,337,810

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,348,340
Premises Related Expenditure	1,820
Transport Related Expenditure	14,420
Supplies and Services	572,840
Third Party Payments	7,709,294
Recharge Expenses	101,310
Capital Items & Reserve Movements	(26,170)
Expenditure Total	11,721,854
Income	
Recharge Income	(360,410)
Customer and Client Receipts	(578,887)
Government Grant Income	(9,444,747)
Income Total	(10,384,044)
Grand Total	1,337,810

Budget Proposals 2020/21

Service Area	Revenue Budget £
Population Health	15,619,000
Grand Total	15,619,000

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 information 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:

- 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
- Review of Active Tameside management fee and contract to 22/23
- Successful opening of new Tameside Wellness Centre and Hyde Pool extension
- 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
- Launch of Sustainable Food Strategy and partnership action plan
- Launch 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 response

Health Improvement programmes (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 (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

Public Mental Health Programme (D & C)

Ageing Well Programme (D&C)

Achievements and Successes 2019/20:

- Delivery and commissioning of statutory functions for public health
- Alcohol-related admissions reducing and significantly lower than 15/16
- Alcohol-specific mortality has reduced
- Improved emergency hormonal contraception now available in pharmacies (Ellaone), which is more effective and gives women a longer time-frame to access
- Funding secured for new strategic lead post around domestic abuse
- Delivery of successful Leisure capital programme and sustainability programme for commissioned leisure trust.
- Secured additional funding for public health programmes including Physical activity (Local Pilot) and reducing problem Gambling
- Scaled up tobacco programme with successes in reduced prevalence and smoking in pregnancy
- Lead delivery of the local Maternity Transformation Programme, leading and supporting prevention initiatives designed to improve maternal and neonatal outcomes and reduce health inequalities, in support of the national maternity safety ambition, across the local NHS and Council.

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:

- Smoking status in adults has continued to fall, from 17.6% in 2017 to 17.0% in 2019
- Significant reductions in Smoking in Pregnancy at a faster rate than GM or nationally
- Prevalence of smoking in Routine and Manual workers is generally falling, but rose from 27.1% in 2017 to 28.9% in 2018
- Prevalence of overweight and obesity in reception aged children fallen from 23.4% (2017/18) to 23.2% (2018/19); and in year 6 children fallen from 37.0% to 35.8%.
- Significant increases in physical activity levels (Active People Survey)

Individual service level KPIs

- Over 2018/19 – 527 people quit smoking in Tameside
- Excellent performance (best in GM) within school aged immunisations
- 1,900 health checks delivered
- Increases in numbers of people accessing support for alcohol from substance misuse service, and successful completions for opiate users

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

- 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 and the integration of health and care
- Review the Health Protection function to ensure pathways, roles and responsibilities are optimised
- Re-commission Health Improvement Services (smoking and healthy weight) based on PSR principles
- 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
- 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

Spend Analysis	Revenue Budget £
Expenditure	
Employees	897,180
Transport Related Expenditure	4,200
Supplies and Services	13,642,870
Recharge Expenses	313,750
Capital Items & Reserve Movements	(205,000)
Third Party Payments	1,235,120
Premises Related Expenditure	1,000
Expenditure Total	15,889,120
Income	
Other Income	(170,120)
Recharge Income	(100,000)
Income Total	(270,120)
Grand Total	15,619,000

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

- 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 eg Better Births

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.

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.

What challenges and risks is the service facing?

- 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 Brexit on local economy and jobs
- High demand in services eg sexual health service with upcoming recommissioning during 20/21, mental health services, health visiting and school nursing

Budget Proposals 2020/21

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 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

Service Area	Revenue Budget £
Safeguarding and Quality Assurance	216,360
Grand Total	216,360

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	280,700
Premises Related Expenditure	2,000
Transport Related Expenditure	5,900
Supplies and Services	149,980
Recharge Expenses	9,750
Expenditure Total	448,330
Income	
Recharge Income	(64,570)
Customer and Client Receipts	(32,750)
Other Income	(134,650)
Income Total	(231,970)
Grand Total	216,360

Achievements and successes in 2019/20

Quality

- Significant 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..
- Continued 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.

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

- Continued strong financial controls 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.
- Successful implementation of CHC Personal Health Budgets
- NHSE pilot site for Mental Health SEC 117 Personal Health Budgets

Key priorities for 2020/21 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 Pennine Care Foundation Trust contract
- Ensuring contract arrangements for the Integrated Care Foundation Trust contract reflect the transition of Adult Social Care services.
- Support the quality of commissioning and contract management in children's services

Individualised commissioning

- Continued role out of Personal Health Budgets offer to all NHS Continuing Care clients who live at home
- 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
- Continued implementation of new safeguarding children's arrangements
- Peer review of children's safeguarding 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.

Budget Proposals 2020/21

Service Area	Revenue Budget £
Community Safety & Homelessness	3,959,932
Cultural & Customer Services	3,412,286
Engineers, Highways & Traffic Management	3,759,921
Management & Operations	(1,312,513)
Operations & Neighbourhoods Management	32,416,219
Operations, Greenspace & Markets	5,219,119
Public Protection & Car Parks	1,012,854
Waste & Fleet Management	4,503,352
Grand Total	52,971,170

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:

- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Homelessness
- Delivery of capital programme: – Flood management, safety around schools & places of worship, additional paid parking facilities, replacement of fleet, new cremators, LED lighting, Ashton Public Realm, 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 venue in Ashton Town Hall, a new Droylsden Library and Astley Cheetham Art Gallery.
- 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.
- Upgrade the CCTV system ensuring we are compliant with the audit findings and utilising the dark fibre network.

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

- Licensing Act 1964
- Local Government Act 1972 S204(3) Receipt of application for licence under Licensing Act 1964
- S234(2) Statutory Notices under various Public Health and associated legislation
- 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 1970.
- 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.

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 2019/20:

- Tameside One - new library/customer services/ welfare rights/new offices/ public realm development
- Delivery of new homelessness model - A Bed for Every Night
- Implementation of Single Regulatory Service
- Delivery of year three of four year TAMP investment
- Extraction from the Waste PFI contract and shaping future Waste Disposal Contract
- 40,000 volunteer hours in greenspace
- Gold Employer Award – Armed Forces Covenant
- Bereavement Services achieving a Gold Award – Institute of Crematorium and Cemetery Management (ICCM)
- Tour of Britain – a true team effort
- Obtaining agreement for some capital schemes
- Embankment Stabilisation - Fairlea

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.
- The newly developed business plan, service action plans and scorecard will enable the service to plan and monitor performance and project delivery consistently. Delivery against these plans will also inform further plans for continual improvement and partnership working
- 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 .

Operations and Neighbourhoods Budget Book 2020-21

12.1m bins collected per year	758km of highway maintained	22,500 parking PCNs issued	119,962 visitors to museums
38,000 volunteer hours including community payback	40,000 metres of ducting installed for Digital Tameside	Manage and maintain 37 children's play areas	470,215 issues of items from libraries
5890 supported through Housing Advice	Transport 750 vulnerable residents each day	268km of public rights of way and bridleways inspected	Manage 41 School Crossing Patrol Points
104,912 telephone calls were answered by the Call Centre in 18/19	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	1500 residents supported to claim £4.5 million pounds of welfare benefits	379 residents assisted with £1.2 million pounds of debt
Recycling rate approaching 60%	4600 pest control visits per year	2937 attended Theatre in the Park	Maintain 44,500 road gullies
3000 funerals a year	865 licensed premises	765 taxi's licensed	1800 food premises regulated
3871 disabled parking blue badges issued to Tameside Residents		32,326 visitors assisted face to face through Customer Services	

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

Delivering responsibilities under the Clean Air Plan, Community Cohesion, Domestic Abuse and Homelessness.

- Delivering a wide range of capital projects including the Cycling and Walking Schemes, Highways Improvements, Droylsden Library and Ashton Town Hall.
- Maintenance and repairs to deteriorating infrastructure assets, including boundary walls, bridges, culverts.
- Maintaining universal services for residents with diminishing resource.

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.

Adhering to the Operations and Neighbourhoods Business Plan, created to align with the corporate priorities, will further support the delivery of the priorities.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	21,403,930
Premises Related Expenditure	2,817,070
Transport Related Expenditure	6,178,220
Supplies and Services	12,351,635
Transfer Payments	1,919,772
Recharge Expenses	2,573,395
Capital Items & Reserve Movements	(865,650)
Third Party Payments	33,881,179
Expenditure Total	80,259,551
Income	
Recharge Income	(15,068,935)
Customer and Client Receipts	(9,947,180)
Government Grant Income	(1,939,686)
Other Grants Reimbursements and Contributions	(71,230)
Other Income	(261,350)
Income Total	(27,288,381)
Grand Total	52,971,170

How will the service measure success?

- The Directorate has developed its annual business plan aligned with the Council's Corporate Plan, statutory responsibilities, and the need to deliver universal services to residents and visitors to the Borough
- The objectives and actions are monitored monthly through team meetings and one-to-one supervisions.
- The Directorate reports quarterly on the performance of services against the Corporate scorecard.

The Directorate team also 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.
- 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.
- Meeting the Corporate and Operations and Neighbourhoods Scorecard KPIs

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.
- Ensuring that Tameside continues to buck national trends and provide a vibrant and cost-effective market offer in both Ashton and Hyde.
- Ensuring that we monitor and address issues of Community Safety and Cohesion.
- Maximizing invest to save opportunities – Waste, Parking, Markets Click and Collect App
- Increasing service demands on the frontline services that the Directorate provides.

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

- Development and delivery of regional objectives – Tackling Congestion, Air Quality, 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 2020-21

Community Safety

Service Area	Revenue Budget £
Armed Forces	10,000
Central Contracts	186,460
Community Safety	277,399
Homelessness	3,089,262
Youth Service	396,811
Grand Total	3,959,932

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,161,162
Premises Related Expenditure	541,550
Transport Related Expenditure	5,580
Supplies and Services	975,310
Transfer Payments	1,919,772
Recharge Expenses	239,685
Capital Items & Reserve Movements	(1,179,630)
Third Party Payments	2,363,009
Expenditure Total	6,026,438
Income	
Recharge Income	(162,720)
Customer and Client Receipts	(11,010)
Government Grant Income	(1,824,946)
Other Grants Reimbursements and Contributions	(40,000)
Other Income	(27,830)
Income Total	(2,066,506)
Grand Total	3,959,932

Management

Service Area	Revenue Budget £
Bereavement Services	(1,381,539)
Emergency Planning	166,729
Pest Control & Dog Wardens	(97,703)
Grand Total	(1,312,513)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	946,467
Premises Related Expenditure	114,350
Transport Related Expenditure	59,590
Supplies and Services	204,400
Recharge Expenses	200
Capital Items & Reserve Movements	100,000
Expenditure Total	1,425,007
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	(1,312,513)

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Culture

Service Area	Revenue Budget £
Arts & Events	438,259
Contact Centre	275,125
Customer Services	268,515
Disability Services (Blue Badge & RADAR Keys)	(19,180)
Library Service	1,451,355
Local Studies & Archives	135,922
Museums & Galleries	343,122
Welfare Rights & Debt Advice	519,168
Grand Total	3,412,286

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,877,826
Premises Related Expenditure	122,710
Transport Related Expenditure	14,550
Supplies and Services	1,085,660
Recharge Expenses	4,710
Capital Items & Reserve Movements	(321,510)
Third Party Payments	100
Expenditure Total	3,784,046
Income	
Recharge Income	(115,100)
Customer and Client Receipts	(127,040)
Other Grants Reimbursements and Contributions	(13,600)
Other Income	(116,020)
Income Total	(371,760)
Grand Total	3,412,286

Highways And Transport

Service Area	Revenue Budget £	Spend Analysis	Revenue Budget £
Engineers	(357,380)	Expenditure	
Highways	1,570,683	Employees	4,798,541
Road Safety	(63,609)	Premises Related Expenditure	1,310,000
Stores	(11,018)	Transport Related Expenditure	812,060
Street Lighting	1,727,470	Supplies and Services	5,687,220
Traffic Management	432,435	Transfer Payments	0
Winter Gritting	461,340	Recharge Expenses	1,905,760
Grand Total	3,759,921	Third Party Payments	44,320
		Expenditure Total	14,557,901
		Income	
		Recharge Income	(9,437,610)
		Customer and Client Receipts	(1,278,290)
		Government Grant Income	(62,080)
		Other Income	(20,000)
		Income Total	(10,797,980)
		Grand Total	3,759,921

Operations and Neighbourhoods Budget Book 2020-21

Operations and Neighbourhoods Management

Service Area	Revenue Budget £
Directorate Management	71,469
Levies	32,344,750
Grand Total	32,416,219

Spend Analysis	Revenue Budget £
Expenditure	
Employees	279,444
Transport Related Expenditure	630
Supplies and Services	1,420,285
Recharge Expenses	550
Third Party Payments	30,894,750
Expenditure Total	32,595,659
Income	
Recharge Income	(23,770)
Customer and Client Receipts	(164,170)
Other Income	8,500
Income Total	(179,440)
Grand Total	32,416,219

Operations and Neighbourhoods Management

Service Area	Revenue Budget £
Greenspace	774,030
Grounds Maintenance	1,964,012
Markets	(272,075)
Operations & Greenspace Management	540,891
Street Cleansing	2,212,261
Grand Total	5,219,119

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,834,809
Premises Related Expenditure	255,930
Transport Related Expenditure	1,088,150
Supplies and Services	1,528,230
Recharge Expenses	213,120
Third Party Payments	2,500
Expenditure Total	6,922,739
Income	
Recharge Income	(288,600)
Customer and Client Receipts	(1,411,390)
Other Grants Reimbursements and Contributions	(3,630)
Income Total	(1,703,620)
Grand Total	5,219,119

Public Protection and Car Parks

Service Area	Revenue Budget £
Bus Lane Enforcement	(57,500)
CCTV	383,802
Licensing	(435,870)
Neighbourhood Services	647,176
Parking Services - Off Street Parking	(1,471,580)
Parking Services - On Street Parking	(348,780)
Public Protection	2,295,606
Grand Total	1,012,854

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,797,979
Premises Related Expenditure	430,830
Transport Related Expenditure	21,700
Supplies and Services	543,060
Recharge Expenses	160,310
Third Party Payments	576,500
Expenditure Total	4,530,379
Income	
Recharge Income	(173,225)
Customer and Client Receipts	(3,197,770)
Government Grant Income	(40,530)
Other Income	(106,000)
Income Total	(3,517,525)
Grand Total	1,012,854

Waste and Fleet

Service Area	Revenue Budget £
Fleet Management	(361,115)
Integrated Transport Unit	80,152
Waste Collection	4,784,315
Grand Total	4,503,352

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,707,702
Premises Related Expenditure	41,700
Transport Related Expenditure	4,175,960
Supplies and Services	907,470
Recharge Expenses	49,060
Capital Items & Reserve Movements	535,490
Expenditure Total	10,417,382
Income	
Recharge Income	(4,798,400)
Customer and Client Receipts	(1,103,500)
Government Grant Income	(12,130)
Income Total	(5,914,030)
Grand Total	4,503,352

Budget Proposals 2020/21

Service Objectives and Services Provided:

The following services are delivered from Growth Directorate:

- **ESTATES** – This council service was brought back in-house from 2019 and appointment of a new team is underway. 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. A Strategic Asset Management Plan (SAMP) is being developed, including a new Estates Strategy and Disposals Plan, Community Buildings Plan and Commercial Investment Strategy. Estates work with the Investment & Development team ensuring One Public Estate. Development of integrated Health Hub plans are integral to our wider regeneration programmes. The team also manages a rent roll of c£1.4m, acquisitions and disposals of land and buildings, and provides surveying and valuation professional advice.
- **DEVELOPMENT AND INVESTMENT** – The Capital Projects Team oversee major projects, including new buildings, repairs and extensions to property including Vision Tameside phase 2 and Ashton Town Hall phase 3, schools and leisure buildings, such as the Denton Wellness Centre. The team has a client management role with the Local Enterprise Partnership (LEP). The Development & Investment Team manage and deliver major regeneration schemes, including town and retail centre programmes, such as the Stalybridge Town Challenge. They deliver other major regeneration programmes, such as the Hattersley Regeneration and bring forward employment sites for development, such as St Petersfield. The team prepare 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 and manages the Godley Green Garden Village programme. The team is currently developing a new Housing Strategy & Delivery Plan

Service Area	Revenue Budget £
Growth	479,150
Investment, Development & Housing	3,459,520
Planning & Transportation	784,640
Strategic Property	6,257,530
Grand Total	10,980,840

- **ECONOMY, EMPLOYMENT AND SKILLS** - This team supports businesses to start and grow and helps our residents to improve their skills and access employment, training and apprenticeships. The team facilitates the Prosperous Board and emerging Prosperous Economy Network and together with the Investment & Development Team, are developing an Inclusive Growth Strategy. They design and deliver bespoke projects in partnership with other agencies to support residents into employment; delivering the Working Well Pilot/expansion/work and Health Programme to 4000 residents. The team designed and implements the Greater Manchester Working Well Early Help Pilot with Hyde GPs; provide careers information, advice, education and guidance and intervene as appropriate to reduce the number of 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.
- **STRATEGIC INFRASTRUCTURE** – The team work closely with GMCA and TfGM in shaping Transport Policy and Strategy. They are a partner in delivering major projects within the Borough, such as the new Tameside (Ashton-under-Lyne) transport interchange and TransPennine Upgrade initiatives. They support planning and GMCA colleagues, developing the Greater Manchester Spatial Framework, and capital programme monitoring of Tameside-led, externally funded, project initiatives. The service has a Housing Adaptations team delivering critical property improvements for residents, to enable them to maintain independent living within their home. They work with partners including Occupational Therapists, Social Landlords and others in the delivery of housing adaptations within a property.
- **ENVIRONMENTAL DEVELOPMENT** – The team oversees property management of the Council's operational estate, including building compliance. It is the Corporate Landlord, managing the various external contracts which support this operation, including client management of the LEP. The team will be developing an Accommodation Strategy during 2020 to support the emerging SAMP. The service also has a team which manages the council's responsibilities for carbon reduction, sustainability and utility management and works with GM colleagues to deliver the GMCA 5 year Environment Plan.
- **PLANNING** – The team process various planning applications, deal with pre-application enquiries and appeals, statutory building inspections and land charges. They work with GMCA colleagues on the GMSF and will be developing a Local Plan for Tameside, commencing in 2020. The service also hosts and manages the GMCA Ecology Unit.

Achievements and successes in 2019/20

- Completed Vision Tameside Phase 2 and staff recants.
- Secured Growth Deal funding for the new Ashton Bus station and interchange.
- Secured £10m MHCLG infrastructure funding for Godley Green Garden Village
- Commitment of £5m from Electricity North West (ENW) to support the development of a low carbon strategy at Godley Green Garden Village.
- Secured £100k from the government's One Public Estate Programme for masterplanning in Hyde Town Centre.
- Secured Heritage Action Zone status for Stalybridge Town Centre, together with approximately £1m of government funding.
- Developed the Hattersley Public Realm Strategy and secured £4m funding from Barratts Homes for its implementation.
- Secured £750,000 GM Growth Deal funding for redevelopment of the Hattersley Train Station booking office.
- Attracted funding and secured planning permission for Ashton Old Baths (Phase 3) Data Centre for Tameside MBC and NHS.
- NHS Estate rationalised 6 property interests which has resulted in annual savings of £750,000.
- Denton Wellness Centre completed.
- Development of the Ashton Town Hall project to RIBA stage 3 / 4.
- 644 new homes completed.
- 100 new affordable homes completed supported by £3m of Homes England investment
- 20 empty properties brought back into use
- Launched £287k Tameside Employment Fund in May 2019 to support youth employment
- Adult Community Education achieved its highest pass rates in 3 years in 2018.
- More residents with disabilities started jobs in 2018/19, the highest level since 2014 and in the top quartile for the North West
- 100 young people (the highest number ever) attended our February 2019 Digital Hack.
- Facilitated transfer of Oakglade House from private sector to Housing Association ownership to accommodate children leaving care.
- Reduced the Greenbelt requirement by over 50% compared to previously proposed figures as part of the GMSF.
- Completed LEP review phase 1 and in-sourced the Estates Service.

Key priorities for 2020/21 and future years

- Inclusive Growth Strategy.
- Strategic Asset Management Plan (SAMP)
- Housing Strategy/Delivery Plan.
- GMSF/Local Plan.
- Environment & Sustainability Plan.
- Employment & Skills projects.
- Developing Strategic sites:
 - Godley Green
 - Ashton Moss
 - St Petersfield
 - Hattersley
- Town centre regeneration:
 - Vision Tameside, Ashton-under-Lyne
 - Stalybridge Town Centre Challenge
 - Droylsden
 - Hyde
- Mottram Bypass and Glossop Spur.
- Children's Services property solutions.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,191,700
Premises Related Expenditure	6,731,570
Transport Related Expenditure	21,390
Supplies and Services	31,525,270
Third Party Payments	271,180
Transfer Payments	435,660
Recharge Expenses	387,590
Capital Items & Reserve Movements	1,879,320
Expenditure Total	46,443,680
Income	
Recharge Income	(12,858,200)
Customer and Client Receipts	(5,075,420)
Government Grant Income	(15,019,280)
Other Income	(1,904,240)
Interest Income	(605,700)
Income Total	(35,462,840)
Grand Total	10,980,840

Targeted Use of Reserves - £1.965m

Reserves have been allocated to fund a number of major projects across the borough. These include Town Centre Master planning, the development of the Strategic Asset Management Plan, Master planning of Ashton Moss, St Petersfield and Godley Green, Tameside One incentive scheme, and a Mottram by-pass impact assessment .

Growth Budget Book 2020-21

Growth Management

Service Area	Revenue Budget £
BSF, PFI & Programme Delivery	0
Growth Management	479,150
Grand Total	479,150

Spend Analysis	Revenue Budget £
Expenditure	
Employees	226,590
Premises Related Expenditure	2,174,100
Transport Related Expenditure	1,290
Supplies and Services	20,416,270
Transfer Payments	424,400
Capital Items & Reserve Movements	1,394,100
Expenditure Total	24,636,750
Income	
Recharge Income	(7,999,500)
Customer and Client Receipts	(171,300)
Government Grant Income	(14,196,300)
Other Income	(1,184,800)
Interest Income	(605,700)
Income Total	(24,157,600)
Grand Total	479,150

Development Growth and Investment

Service Area	Revenue Budget £
Development & Investment	1,667,600
Economy, Employment & Skills	1,216,920
Major Programmes	575,000
Grand Total	3,459,520

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,172,160
Premises Related Expenditure	118,430
Transport Related Expenditure	6,770
Supplies and Services	3,032,390
Transfer Payments	11,260
Recharge Expenses	184,380
Capital Items & Reserve Movements	373,840
Expenditure Total	5,899,230
Income	
Recharge Income	(172,390)
Customer and Client Receipts	(1,089,380)
Government Grant Income	(822,980)
Other Income	(354,960)
Income Total	(2,439,710)
Grand Total	3,459,520

Growth Budget Book 2020-21

Planning

Service Area	Revenue Budget £
Infrastructure	333,030
Planning	451,610
Grand Total	784,640

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,440,810
Premises Related Expenditure	40
Transport Related Expenditure	4,870
Supplies and Services	194,380
Third Party Payments	96,400
Expenditure Total	1,736,500
Income	
Recharge Income	(10,000)
Customer and Client Receipts	(941,860)
Income Total	(951,860)
Grand Total	784,640

Strategic Infrastructure

Service Area	Revenue Budget £
Asset Management	0
Capital Projects	98,770
Corporate Landlord	6,812,850
Environmental Development	386,460
Estates	(1,044,520)
School Catering	3,970
Grand Total	6,257,530

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,352,140
Premises Related Expenditure	4,439,000
Transport Related Expenditure	8,460
Supplies and Services	7,882,230
Third Party Payments	174,780
Recharge Expenses	203,210
Capital Items & Reserve Movements	111,380
Expenditure Total	14,171,200
Income	
Recharge Income	(4,676,310)
Customer and Client Receipts	(2,872,880)
Other Income	(364,480)
Income Total	(7,913,670)
Grand Total	6,257,530

Budget Proposals 2020/21

Service Area	Revenue Budget £
Exchequer	1,560,045
Governance	3,949,195
People & Workforce Dev	2,507,875
Policy, Performance & Communications	1,474,325
Grand Total	9,491,440

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 and specifically those related to the outcomes of Brexit.
- Continued implementation of key functions of modern. Gov meeting software.

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:-

- 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.

Human Resources & Organisation Development

- **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
- **Pay & Reward** – Review of senior officer salaries
- **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 early help system and onboarding of Servitor , Capita One and Abacus system within the core systems team
- **Implementation of self service function of iTrent payroll**
- **Collaboration/Partnership** - continue to consider and progress areas of collaborative working both within the local economy and across GM
- **Policy Review** – focus on review and refresh of policies and procedures to support the health and wellbeing of our workforce
- **STRIVE leadership** – gain ILM assurance and continue to develop the offer for our workforce
- **Clean air** – support this agenda through the procurement and delivery of Carbon literacy training for the whole workforce
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement

Services Delivered

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.

Achievements and Successes 2019/20

Exchequer Services

- Maximising Income exercise of recovery of monies using HMRC/DWP data up to December 2019 resulted in £1.66m collected.
- Reviewed Single Person Discounts totalling £ 540k on the Council tax Base.
- Successful spend of Discretionary Housing Payment monies
- Procurement and award of contract for Single Person Discount, and NNDR Empty Property Review
- Currently on target to achieve collection rates set for current year Council Tax and NNDR

Democratic Services

- Completed the annual canvass of electors for 2019.
- The successful delivery of the local, by-election and general election

Executive Support

- Service led and delivered the success Customer Service Excellence award with 100% compliance and 15 areas of compliance plus
- Corporate project management support has been given to the democratic process of elections.
- Successfully procured new information case management system which is in the process of testing in readiness for implementation early 2020
- Successfully implemented the service review

Legal Services

- Continued support to Children's Services
- Implemented a refreshed structure

HR & OD

- Significant improvement in performance of creditors function
- Upgrade to Agresso payments system successfully achieved
- Successful launch to Squad Working and Squad of Squads
- Continued delivery of the STRIVE leader/aspiring leaders
- Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities
- Implementation of the national pay structure changes and local professional grade development scheme
- Review and implementation of revised employment procedures for Council and CCG
- Support to workforce elements of Health and Care Integration programme, including primary care

Policy & Communications

- Achieved Green Star (15/15) rating for engagement from NHSE
- Supported the achievement of Requires Improvement in the ILACS inspection by Ofsted
- Secured accreditation as a Cooperative Council
- Re-invigorated the Scrutiny function improving the supportive challenge to effective service development
- Supported awards via LGC, MJ,HSK, LAPF and iNetwork
- Re-developed Public Service reform agenda
- Developed Corporate Plan
- Vision Tameside design work, hoardings etc
- Tameside loves Reading launch at hospital and party (library opening)
- Take Control Campaign
- Tour of Britain comms
- Case studies on Tameside Sports awards winners
- Lantern Parade
- Learning Disability Week
- That Counts (our use of this showcased by GMCA)

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

Exchequer Services

- DIGITAL: AI and web chat plus mobile working for Visiting Officers. Migration of data from old Income system to Agresso.
- REVIEW / OUTSOURCE: Appointee and Deputy Service as currently operating at loss
- HYBRID MAIL: Further embed to include all mail from service to be printed, enveloped and mailed remotely and not just bulk mailings.
- REVISED ADULTS CHARGING POLICY: Appointee and Deputy Service and Deferred Payment Arrangements reviews
- ALTERNATIVE RECOVERY: 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 implementation of key functions of modern.gov meeting software

Executive Support

- Implementation of the information case management system.
- Successful delivery of the Customer Service Excellence Annual Review for 2020
- 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.

Legal Services

- Continue 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 & representation at Crown/High/Magistrates/Coroners Court & Tribunals with the LGO/ICO and other regulatory bodies and at panels, boards/committees of the council.

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

- **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
- **Pay & Reward** – Review of senior officer salaries
- **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 early help system and onboarding of Servitor , Capita One and Abacus system within the core systems team
- **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 Review** – focus on review and refresh of policies and procedures to support the health and wellbeing of our workforce
- **STRIVE leadership** – gain ILM assurance and continue to develop the offer for our workforce
- **Clean air** – support this agenda through the procurement and delivery of Carbon literacy training for the whole workforce
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement

Policy & Communications

- LGA Peer Review
- Corporate Plan Delivery Phase
- Boundary Review
- Public Service Reform- A model of Tameside Delivery
- Delivery of 14 communication priorities
- Branding Tameside
- Adult Social Care Transfer
- Full roll out of Tableau
- Ofsted re-visit

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.

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?

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 £97.6m collected 2018/19 - 93.41% of total due
- Council tax current year collection to date 80.61%
- Business Rates £56.35m collected 2018/19 - 96.83% of total due
- Business rates current year collection 80.52%
- Sundry Debt Collection £61m 2018/19 – current year collection £48m

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:

- Performance of the creditors function
- Key workforce metrics relating to: employee absence, disciplinary, grievance etc
- High levels of assurance on audits
- Effective systems in place that are supporting services to be delivered
- Positive employee relations with trade union colleagues
- High employee engagement and satisfaction
- Performance of pension administration and reporting to GMPF
- Performance of recruitment and payroll service

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	12,846,555
Premises Related Expenditure	51,260
Transport Related Expenditure	35,210
Supplies and Services	2,342,030
Transfer Payments	51,806,703
Third Party Payments	20,500
Recharge Expenses	11,900
Expenditure Total	67,114,158
= Income	
Recharge Income	(971,480)
Customer and Client Receipts	(2,174,630)
Government Grant Income	(53,697,063)
Other Income	(779,545)
Income Total	(57,622,718)
Grand Total	9,491,440

Governance Budget Book 2020-21

Governance

Service Area	Revenue Budget £
Democratic Services	671,500
Executive Support	1,629,440
Governance Management	95,070
Legal Services	1,553,185
Grand Total	3,949,195

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,886,290
Premises Related Expenditure	33,180
Transport Related Expenditure	15,730
Supplies and Services	440,930
Third Party Payments	500
Recharge Expenses	1,140
Expenditure Total	4,377,770
Income	
Recharge Income	(33,690)
Customer and Client Receipts	(167,890)
Government Grant Income	(49,500)
Other Income	(177,495)
Income Total	(428,575)
Grand Total	3,949,195

Exchequer

Service Area	Revenue Budget £
Assessments and Clients	521,655
Business Rates	(187,150)
Council Tax	804,165
Debtors	453,145
Distribution	65,200
Exchequer Management	86,480
Housing Benefits	(183,450)
Grand Total	1,560,045

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,199,310
Transport Related Expenditure	13,280
Supplies and Services	884,470
Transfer Payments	51,806,703
Recharge Expenses	4,080
Expenditure Total	56,907,843
Income	
Recharge Income	(110,100)
Customer and Client Receipts	(1,324,135)
Government Grant Income	(53,612,563)
Other Income	(301,000)
Income Total	(55,347,798)
Grand Total	1,560,045

Governance Budget Book 2020-21

Executive and Business Support

Service Area	Revenue Budget £
HR Operations & Strategy	669,865
Organisational & Workforce Development	536,420
Payments, Systems and Registrars	1,301,590
Grand Total	2,507,875

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,292,430
Premises Related Expenditure	17,630
Transport Related Expenditure	4,200
Supplies and Services	742,990
Recharge Expenses	6,680
Expenditure Total	4,063,930
Income	
Recharge Income	(737,690)
Customer and Client Receipts	(656,365)
Government Grant Income	(35,000)
Other Income	(127,000)
Income Total	(1,556,055)
Grand Total	2,507,875

Policy and Communications

Service Area	Revenue Budget £
Policy, Performance & Communications	1,474,325
Grand Total	1,474,325

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,468,525
Premises Related Expenditure	450
Transport Related Expenditure	2,000
Supplies and Services	273,640
Third Party Payments	20,000
Expenditure Total	1,764,615
Income	
Recharge Income	(90,000)
Customer and Client Receipts	(26,240)
Other Income	(174,050)
Income Total	(290,290)
Grand Total	1,474,325

Budget Proposals 2020/21

Service Area	Revenue Budget £
Digital Tameside	3,756,940
Financial Management	2,428,960
Risk Management & Audit Services	1,674,380
Grand Total	7,860,280

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	4,851,885
Premises Related Expenditure	669,910
Transport Related Expenditure	214,715
Supplies and Services	3,246,545
Transfer Payments	27,020
Recharge Expenses	11,320
Capital Items & Reserve Movements	807,280
Third Party Payments	227,205
Expenditure Total	10,055,880
Income	
Recharge Income	(1,726,305)
Customer and Client Receipts	(284,490)
Government Grant Income	(139,760)
Other Income	(45,045)
Income Total	(2,195,600)
Grand Total	7,860,280

Finance and Audit – Achievements and Successes in 2019/20

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. 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 to gain professional accountancy qualifications, and numerous others undertaking qualifications without direct support, as we continue to drive up professional standards. The team won the Innovation award at the North West Finance Skills Development awards in 2019.

Both sets of statutory accounts were produced on time, with the Council delivering to the tighter timetable to publish their accounts by the end of May, with the external audit satisfactorily concluded by the end of July. The financial accounts were both given an unqualified opinion. The Council gained an unqualified value for money opinion following the improvement in its Children's Social Services Ofsted judgement from Inadequate to Requires Improvement. Significant progress has been made in the development of a robust budget process, including a review and challenge process for savings and pressures, and consideration of the strategic commission's budget position over a 5 year period. Business case methodologies have been introduced to ensure the transparent allocation of scarce revenue and capital resources, and a £1m investment fund to unblock capacity constraints across the Strategic Commission.

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 been 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.

The treasury management returns increased during the year, due to a more proactive strategy aligned to better cash flow modelling meaning investments could be lengthened and returns increased. The Council took advantage of all time low interest rates to drawdown its long term borrowing requirements.

The Council's relationship with STAR procurement continues to develop, with the initial focus being on improved compliance and with the focus now shifting to a more proactive and dynamic procurement planning. A focus on social value, saw the launch of the social value portal that captures the value added by procuring with companies who invest in local supply chains and people.

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, winning the iNetwork Innovation award for Effective Information Sharing and Security for the 'National Right To Buy Anti-Fraud Service' in 2019.

Finance and Audit - Priorities for 20/21 and beyond:

The development of the team and service offer will continue into 2020/21 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 move to a more sustainable revenue budget position that focuses on delivery and accountability.
- Develop the star chamber process to be more cross cutting across the corporate plan themes and away from the more siloed Directorate level chambers.
- 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 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, both formally and informally, with a focus on succession planning and business continuity.
- 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
- Support the organisation with the LEP review and options that come from the review.
- 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
- Continue to 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
- Gain Accreditation in the NHS Finance Skills Development and become the first integrated team to gain accreditation

Achievements and Successes in 2019/20 IT:

From late 2018/19 through to July 2019 a significant proportion of IT resource was directed to the provisioning of Tameside One and then the relocation of many services into new buildings. The success of both programmes is a credit to all staff involved. The Tameside One programme involved installing/implementing 1,200km of cabling, 40 Wifi points, 350 hotdesk phones, 1,200 network/telephone points, 350 new laptops, 300 widescreen monitors, 30 printers, 24 tablets for customer self-service, a new queuing announcement system, a new citizen information portal, 33 new library pcs with touch screen monitors, a new secure guest/visitor wifi portal and the ability of both Tameside and CCG staff to seamlessly connect to their own network. The latter was a significant step forward and facilitated integrated working of both organisations.

A new room management system has been implemented, which has enabled all staff to book rooms at Tameside One and other buildings and has resulted in significant improvements and efficiencies.

The Tameside Digital Infrastructure has continued to grow throughout the year, expanding to new areas, connecting more public sector assets and buildings. A successful bid for a further £2.5m of DCMS funding will enable more duct and fibre to be installed across Hattersley, Mossley, Broadbottom, Hadfield and Glossop during the coming year. The commercialisation of this network is being delivered through the Cooperative Network Infrastructure (Formerly Tameside Digital Infrastructure Cooperative). The change in name in early 2019 and change in focus to become a national body reflects not only the ambition of the Coop, which now has 15 members including Blackpool and Manchester City Councils, but also its first successful year of trading.

Exploiting the new fibre infrastructure to transform public services across Tameside alongside being a catalyst for economic growth and social inclusion are at the heart of the new Tameside Digital Strategy. Developed in partnership with colleagues in all services across the Council and CCG, it provides singularity of vision and ambition for Tameside and Glossop which will act to coordinate decisions on the direction and use of technology across the borough and bring a focus to future investments decisions.

Another key theme of the Digital Strategy is to bring together customer contact and access to online digital public services from across the sector in Tameside into a single digital offer. This year the Council and CCG websites are being co-hosted on the same platform and managed by the Council, saving staff and external hosting fees and laying the foundations for this new "One Place" Online offer.

Achievements and Successes in 2019/20 IT:

2019 has also seen the service undertake 2 major user equipment upgrades, both of which are huge logistical projects but had minimal disruption to users. Switching mobile phone suppliers from EE to O2 involved renegotiation and move to a new mobile network for over 1600 users/contracts as well as trial, evaluation and recommendation to move the bulk of the fleet away from Apple devices to Samsung Android devices to ensure all mobiles remained in compliance. All 300 out of support devices have now upgraded and a new Mobile device management system has been implemented. The predicted saving over two years are £180k. At the same time all Windows 7 laptop devices have been replaced. The project involves replacing over 2000 laptops/computers with the new Windows 10 devices, almost three quarters of which will have been replaced in just the last 6 months of the year.

22 services are now using iMail which is a cloud based mailing system that radically improves the speed and efficiency of posting out mail as well as gives mobile workers a way of sending out mail without having to go back to the office.

Another major equipment upgrade project not directly seen by users was the replacement of the network infrastructure in 4 buildings resulting in higher connection speeds and the ability for Tameside Hospital and CCG colleges to connect to their own network.

Throughout the year many systems have been moved onto new updated servers and/or been upgraded including Academy (Revs and Bens), Synergy (Early Years system), Agresso (finance), Iken (legal), GIS (Geographical Information System) and Town Hall tills.

New security standards have been implemented for email to ensure data is exchanged securely with other compliant organisations and to allow the decommissioning of the now defunct GCSX mail solution.

Feedback from users about the support they receive continues to be extremely good with 95% rating their experience as positive. Webchat has been available for some time now but 'chatbot' technology has also been introduced this year, which will automatically suggest solutions to users. The cloud based telephone system that integrates with the helpdesk system has also been implemented and has led to a better experience for users.

IT Key Priorities 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.
- Development and support of the Digital Squads, which will pick up specific pieces of work from the Digital Strategy.
- Drive the adoption of paperless solutions such as scanning with workflow and hybrid mail.
- Review systems and policy for storing files, including adoption of file retention solution.
- Improve the process for prioritisation and planning of system upgrades and development road maps for core systems.
- Replace Office 2010.
- Replace Exchange 2010 and SharePoint 2010.
- 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.
- Continued roll out of Tameside’s own fibre network and delivery of the DCMS Wave 2 Local Full Fibre funded works.
- Review of cyber security and continued compliance with national standards.
- Health and Social Care integration and support the adult social care transfer.
- Development of the new 1Place website and new digital contact strategy.
- Continue to upgrade all Council sites to ensure they have fast, flexible and secure cabled and Wi-Fi networks in place.
- Review Desktop configuration and management solution to ensure it meets our requirements going forward.
- Expansion of the borough’s public wifi network.
- Replacement back up system.
- Replacement of several major parts of the IT infrastructure such as the main storage solution (SAN) and the virtual server stack (blades).
- Move content into the new GIS solution and significantly enhance all systems that use location based data.

CORPORATE BUDGETS 2020/21

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 and investment income from the shareholding in Manchester Airport.

Service	Revenue Budget £
Capital and Financing	995,500
Contingency	3,676,680
Corporate and Democratic Core	4,880,460
Grand Total	9,552,640

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,702,310
Premises Related Expenditure	23,030
Transport Related Expenditure	13,750
Supplies and Services	6,428,110
Third Party Payments	706,000
Recharge Expenses	250
Capital Financing Costs	10,594,000
Expenditure Total	19,467,450
Income	
Customer and Client Receipts	(526,810)
Government Grant Income	(35,000)
Other Income	(268,000)
Interest Income	(9,085,000)
Income Total	(9,914,810)
Grand Total	9,552,640

Finance Management

Service Area	Revenue Budget £
Financial Management	2,428,960
Grand Total	2,428,960

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,932,445
Premises Related Expenditure	2,500
Transport Related Expenditure	2,930
Supplies and Services	753,920
Recharge Expenses	6,720
Third Party Payments	227,205
Expenditure Total	2,925,720
Income	
Recharge Income	(273,140)
Customer and Client Receipts	(93,080)
Government Grant Income	(112,740)
Other Income	(17,800)
Income Total	(496,760)
Grand Total	2,428,960

Risk And Audit

Service Area	Revenue Budget £
Central Insurance Costs	1,195,410
Internal Audit	289,940
Risk, Insurance and Information Governance	189,030
Grand Total	1,674,380

Spend Analysis	Revenue Budget £
Expenditure	
Employees	958,980
Premises Related Expenditure	665,910
Transport Related Expenditure	201,825
Supplies and Services	886,175
Transfer Payments	27,020
Recharge Expenses	4,000
Expenditure Total	2,743,910
Income	
Recharge Income	(874,000)
Customer and Client Receipts	(168,510)
Government Grant Income	(27,020)
Income Total	(1,069,530)
Grand Total	1,674,380

Digital Tameside

Service Area	Revenue Budget £
Centrally Managed IT Costs Recharged	(24,610)
Corporate IT Costs	1,511,210
Digital Tameside	2,270,340
Grand Total	3,756,940

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,960,460
Premises Related Expenditure	1,500
Transport Related Expenditure	9,960
Supplies and Services	1,606,450
Recharge Expenses	600
Capital Items & Reserve Movements	807,280
Expenditure Total	4,386,250
Income	
Recharge Income	(579,165)
Customer and Client Receipts	(22,900)
Other Income	(27,245)
Income Total	(629,310)
Grand Total	3,756,940