

BUDGET CONVERSATION

2020/2021

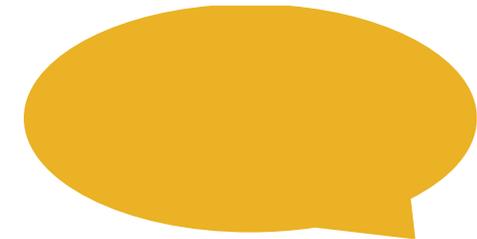
Tameside Council (TMBC) and NHS Tameside and Glossop Clinical Commissioning Group (CCG) have come together to form the Tameside and Glossop Strategic Commission. We are responsible for a range of services from bin collections through care for the elderly to the provision of GP surgeries.

The total amount of money spent by both organisations combined is £935 million. Although a significant sum of money that amount has reduced considerably over recent years due cuts in funding from central Government. Both organisations have had to find increasingly new and innovative ways to provide the services local people want.

Over the next few pages we explain where the money we spend comes from, where we spend it and then ask for your views that will help us set our budget for 2020/21.

(Note 1: The figures in the following pages are an indicative guide to the scale of spending and the main areas of spend. The figures are not a draft budget for 2020/21).

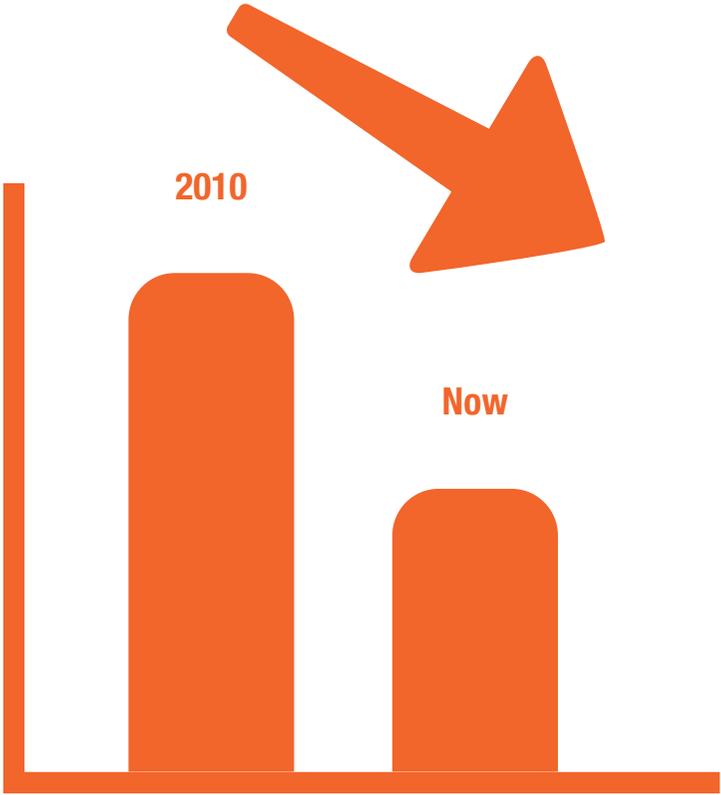
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation).



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Over recent years the amount of money in real terms we have to spend on local service has decreased significantly, particularly for the council. This is expected to continue in future years.



We have had to save **£160 million** in the last 6 years to balance the books. This is due to a combination of rising costs, cuts in funding from central government and increased demand for services.



We have to save a further **£33 million** over this year and next to balance the budget.

Research shows that funding from central government to local government has been cut in half since 2010 in real terms.

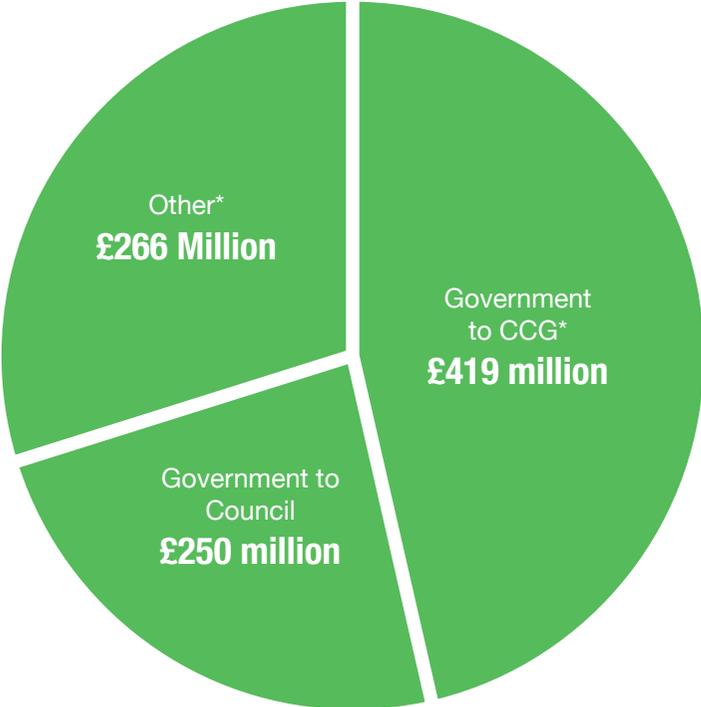
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So where does the £935 million come from?

Government Funding

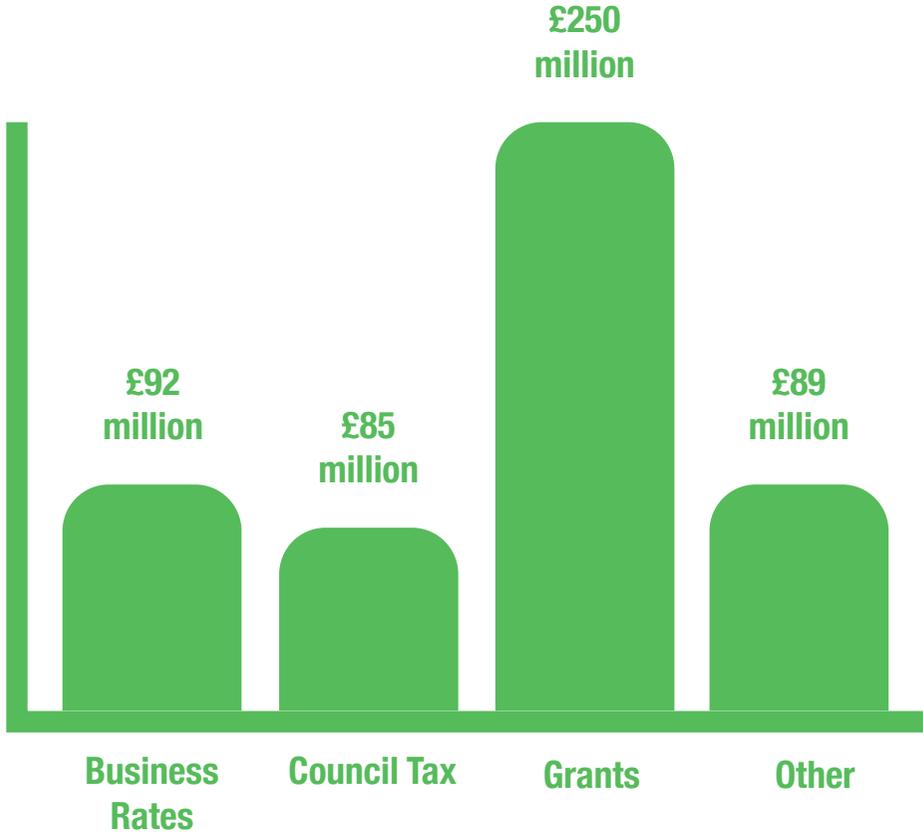
The Government provides nearly three quarters of the money we spend. All the CCG's spending and just under half of the councils spending.



*All the CCG's spending is funded by the Government.

Council Tax, Business Rates, Grants and Other

Money from Council Tax makes up just 18% of council spending.



(Tameside Council spending only)

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Money is spent in different ways. Here are some examples:



£188 million

on wages for staff directly employed by the council and CCG (including school based staff)



£42 million

on drugs and medicines



£116 million

passed straight to schools to decide how to spend



£17 million

on buildings and premises from which we provide services.



£10 million

on vehicles and machinery



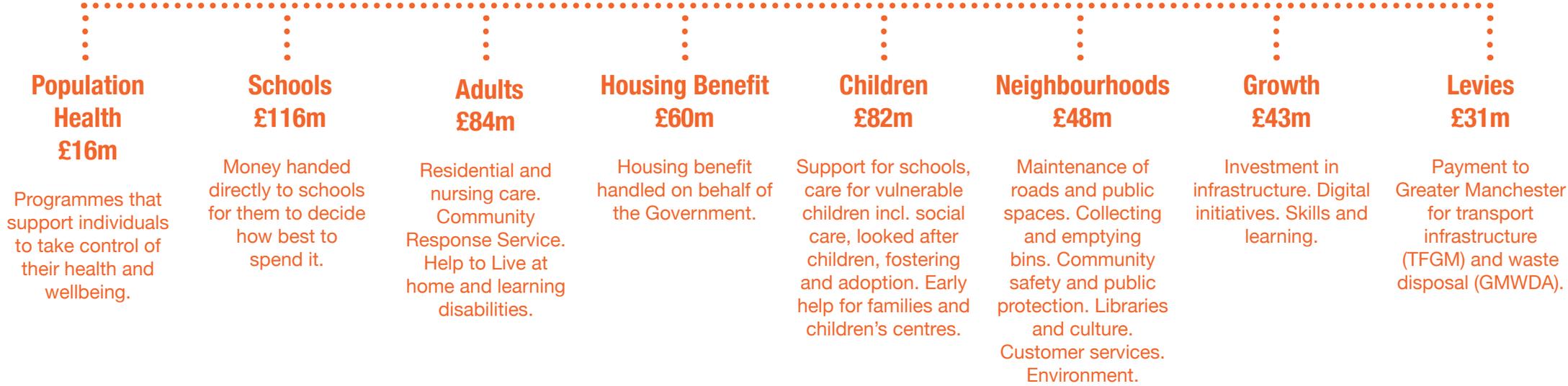
£44 million

for GP's and other Primary Care services

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The main spending areas are:



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The main spending areas are:



T&G ICFT
£171m

Contract with Tameside and Glossop Integrated Care Foundation Trust for Tameside Hospital and community services.

Other Acute Care
£80m

Payment for any other hospital stays out of the area by local patients.

Prescribing
£42m

Funding to cover the cost of free prescriptions and the difference between the cost of drugs and the prescription charge.

Primary Care
£44m

Funding to support the services provided by the thirty seven GP practices in Tameside and Glossop plus out of hours and enhanced services.

Mental Health
£35m

Contract with Pennine Care NHS Foundation Trust for mental health support services plus other mental health projects and providers.

Continuing Care
£18m

Care outside of hospital for patients who have ongoing health care needs which are of a complex and potentially unpredictable nature that requires sustained and ongoing care.

(Note: Tameside & Glossop Strategic Commission provides health services across Tameside & Glossop).

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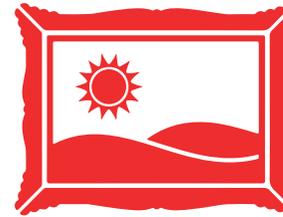
Example of services provided:



36,850 pupils
taught in
98 schools



Approx 250,313 people
served by
37 GP surgeries



Run **8** libraries,
1 local studies and archive
centre,
1 museum,
1 art galleries



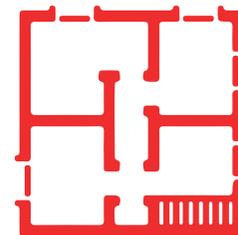
Answer approximately
105,000 calls
to our call centre



Deal with
32,300 visits
to Customer Services



Empty
50,000 domestic bins
and
200,000 recycling bins
per week



Deal with approximately
1,114 planning applications



Maintain **26,000**
street lights,
45,000 road drainage
gullies, **1,155** kilometers of
pavements, **758** kilometers
of carriageways, **26** parks,
37 playgrounds and
25 sports pitches and
inspect **35,000** trees
on highways and green space

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Examples of helping to address the challenges faced in the area:



Helped
519 people
to stop smoking



Offer health checks to
3829 people
aged 40 to 74



We have visited
2,470
new mothers
to offer help and advice



Commission care for
775 people
in residential or
nursing homes



Act as parent to
Over 700 looked
after children



Provided support to
2,900 people
to live independently
and remain in their
own homes



Support
2,193 children in need
and their families

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We are always finding new ways to deliver services and invest for the future. Here are a few examples based around a co-operative approach to working:



Cash Box



Partnership Engagement Network



Youth Council



Grafton Centre



Together Centre



Tameside Digital Infrastructure Cooperative



Tameside Armed Services Community



Tameside PACT

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We'd love to hear your views.

Please go onto our survey and answer a couple of questions in your own words.

- What do you think should be the spending priorities for the Tameside and Glossop Strategic Commission for 2020/21 and future years?
- Do you have ideas or suggestions for how we might deliver services more efficiently, save money or raise revenue?

