

BUDGET CONVERSATION



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Tameside Council (TMBC) and NHS Tameside and Glossop Clinical Commissioning Group (CCG) together 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 £974 million. Although a significant sum of money, that amount has reduced considerably over recent years due to cuts in funding from central Government. Both organisations have had to find increasingly new and innovative ways to provide the services local people want.

The coronavirus pandemic has also resulted in significant financial challenges for the Strategic Commission, which now need to be addressed as part of our budget setting process.

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 2021/22.

(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 2021/22).

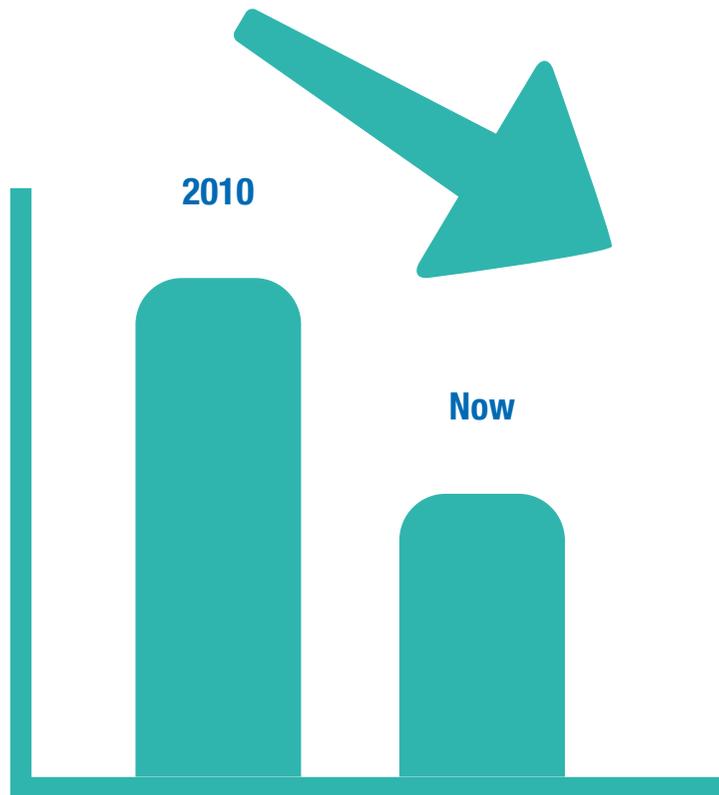
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation).



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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.



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



We have had to save
£171 million

in the last 7 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 estimate that we may need to save
over £60 million
in 2021.

The impact of Covid-19 has more than doubled what we expected we would already have to save. This estimation is based on increased demand on services and reduced income from business rates, fees, charges and investments. However there are significant uncertainties around the financial impact of Covid-19, particularly on income sources, and whether the government will provide more emergency funding.

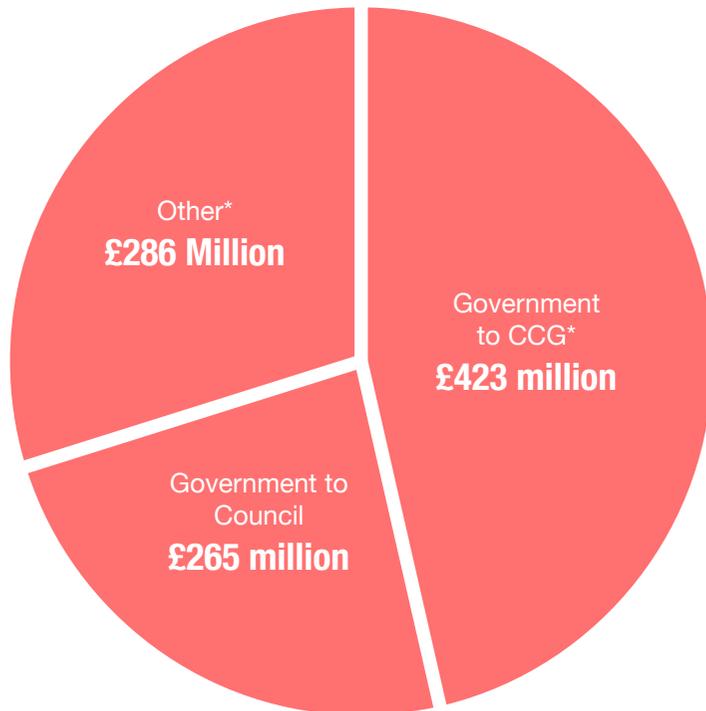
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So where does the £974 million come from?

Government Funding

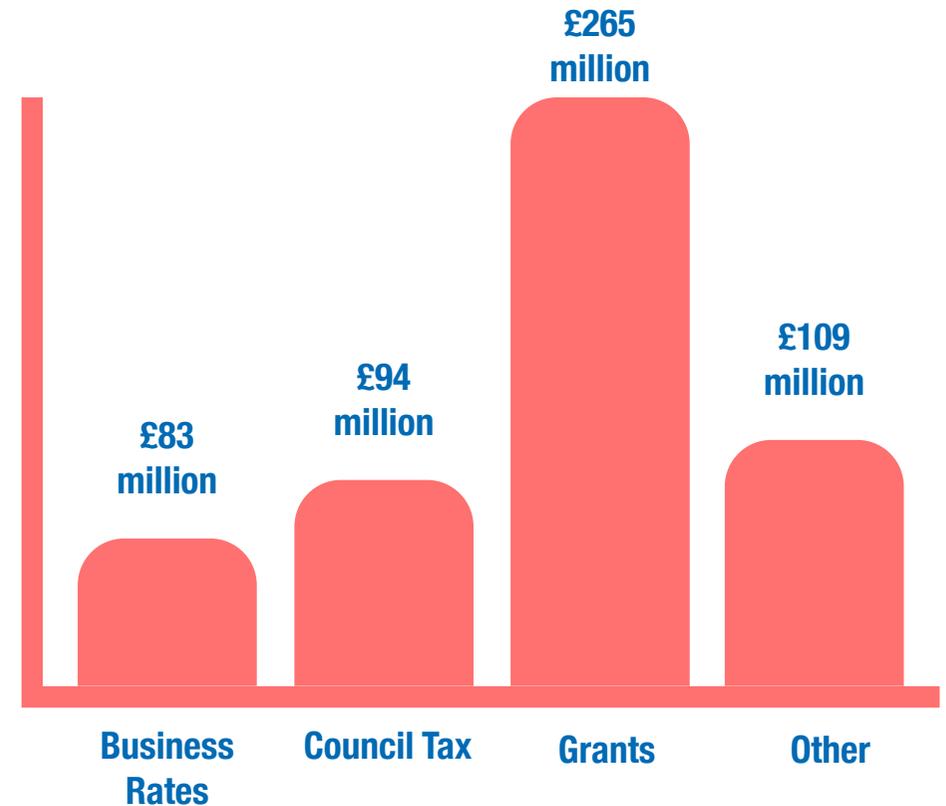
The Government provides nearly three quarters of the money we spend. All the CCG's spending and just under half of the councils spending.



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

Council Tax, Business Rates, Grants and Other

Money from Council Tax makes up just 17% of council spending.



(Tameside Council spending only)

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



£189 million

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



£43 million

on drugs and medicines



£121 million

passed straight to schools to decide how to spend



£9 million

on vehicles and machinery



£23 million

on buildings and premises from which we provide services.



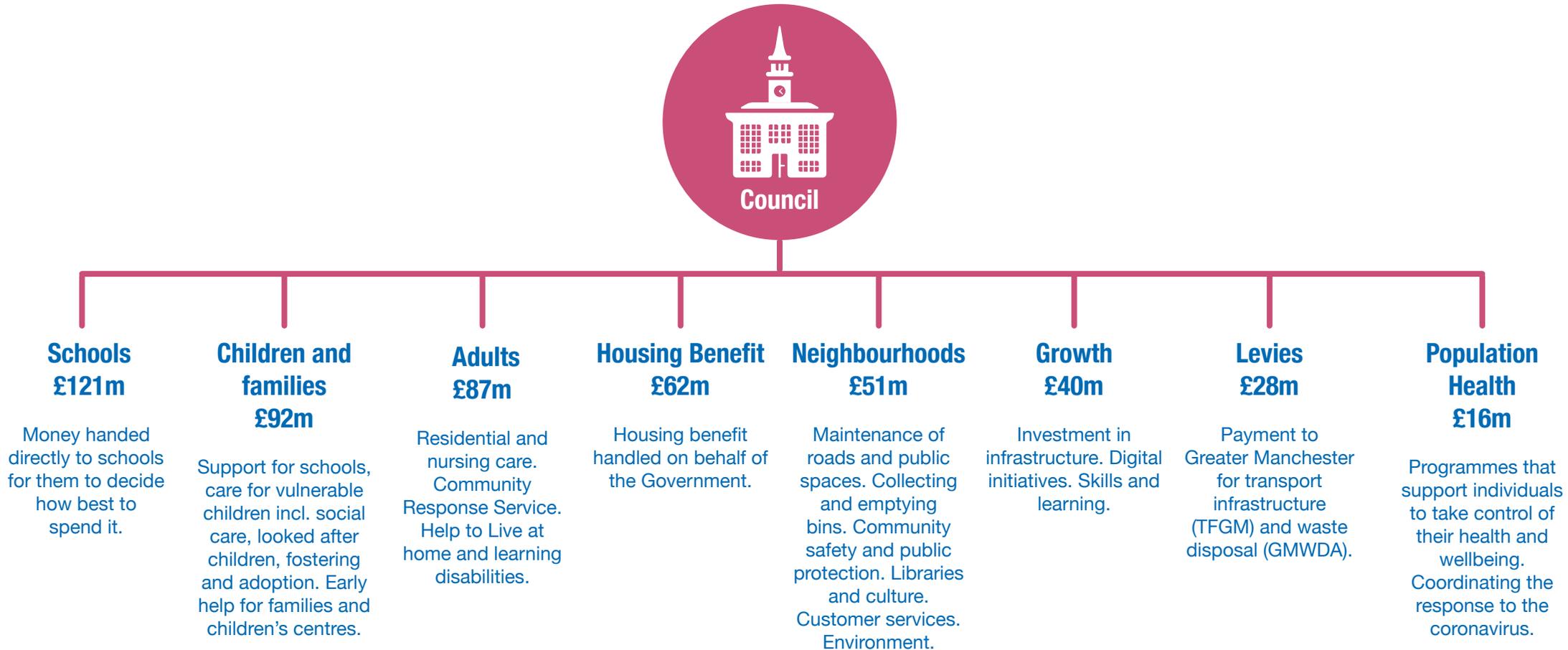
£41 million

for GP's and other Primary Care services

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The main spending areas are:

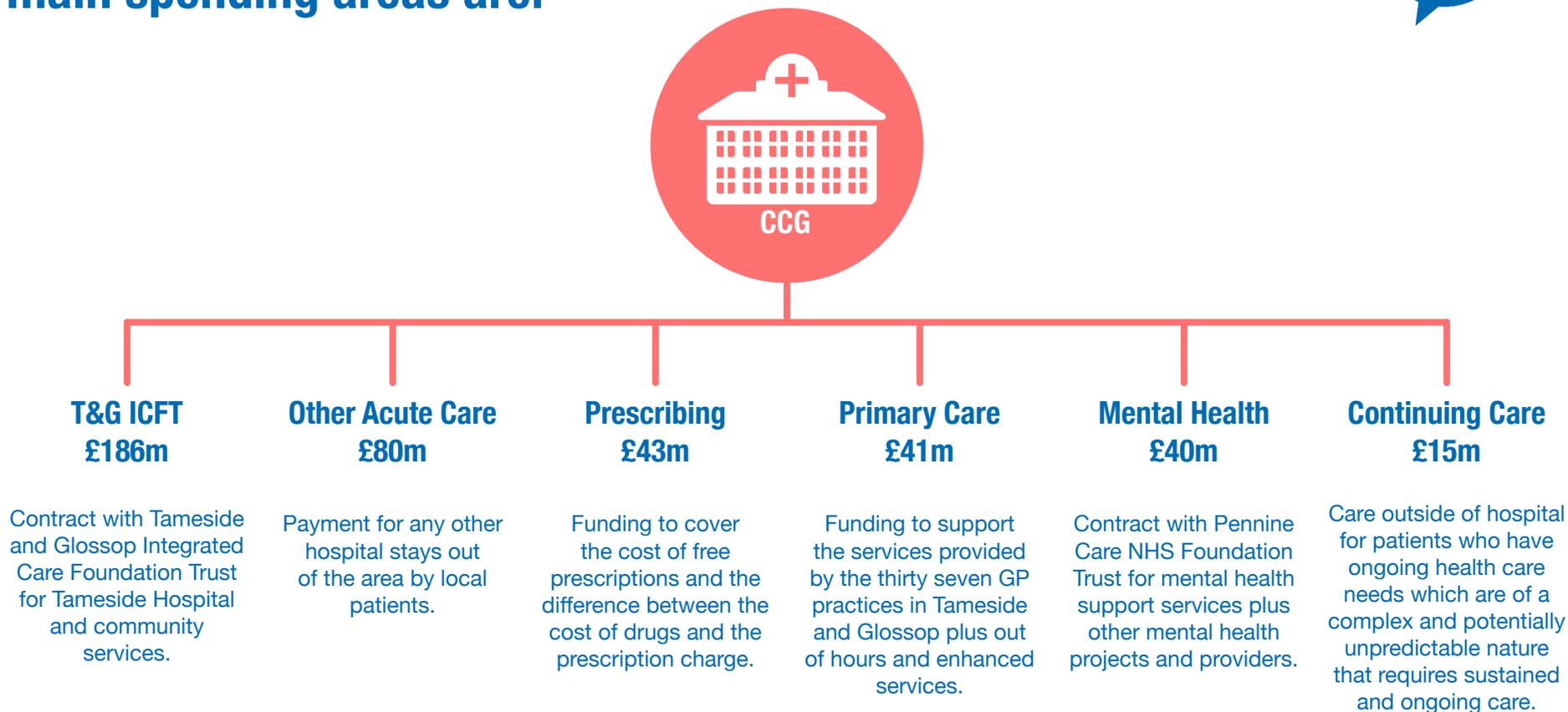


The council has limited influence over some areas of spending such as schools and housing benefits as they are set by the government. As such savings to balance the budget have to be made from the other areas of spend.

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The main spending areas are:



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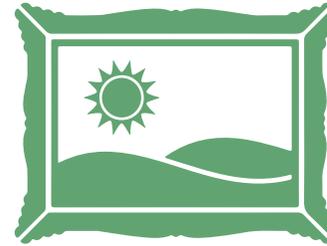
Examples of services provided:



37,245 pupils
taught across
98 schools



Offered over
1.2 million GP appointments,
dealt with over **55,600** GP referrals,
and dealt with over **10,400** IAPT
(Improving Access to Psychological
Therapies) referrals



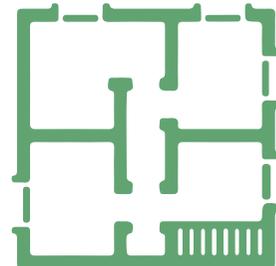
Had **523,633** visits to our
libraries last year
15,580 visits to our local
studies and archives centre
111,560 visits to Portland
Basin museum
2,690 visits to Astley Cheetham
Art Gallery



Answered
96,461 calls
to the call-centre last year



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



Dealt with
1,450
planning
applications



Dealt with
32,359
customer services
visits last year



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

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Examples of services provided:



22,500

Parking Penalty Charge
Notices issued



38,000

volunteer hours including
community payback



40,000

metres of ducting installed for
Digital Tameside



5,890

supported through Housing
Advice



Transport

750

vulnerable residents each day



Maintain and operate a fleet of over

200

vehicles and items of plant



1,500

residents supported to claim

4.5 million

pounds of welfare benefits



379

residents assisted with

1.2 million

pounds of debt

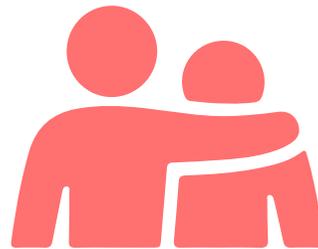
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Examples of services provided:



Commission care for
633 people
in residential or
nursing homes



Act as parent to
**Over 710 looked
after children**



We have visited or contacted
2,629 new mothers
to offer help and advice



Provide support to
2,899 people
to live independently
and remain in their
own homes



Directly helped
553 people
to stop smoking

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Our Covid-19 Response:



Provided support to approximately
2,200 vulnerable people
who were unable to leave their house and had
no family or friends to support them during
the Covid-19 shielding and national lockdown
period, including:



Helped organise approx.
560 shopping buddy partnerships
between people unable to leave their house and
volunteers willing to shop for them



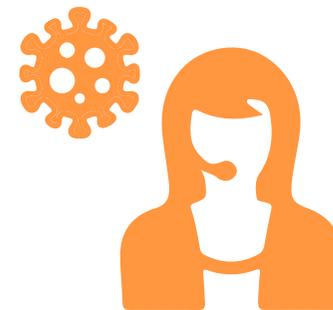
Providing nearly
3,000 food parcels
to approximately
1,660 vulnerable people



Organised the delivery of nearly
500 prescriptions
to vulnerable people



Helped organise wellbeing calls for approx.
228 vulnerable people
to help reduce social isolation and
loneliness and improve mental health



Answering over
6,000 calls
to our Covid-19
emergency helpline

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 2021/22 and future years?
- Do you have ideas or suggestions for how we might deliver services more efficiently, save money or raise revenue?

