

BUDGET CONVERSATION

2019/2020

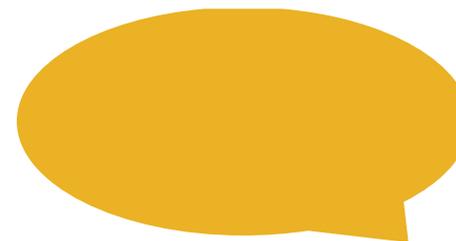
Tameside Council (TMBC) and NHS Tameside and Glossop Clinical Commissioning Group (CCG) have come together to form the Tameside and Glossop Strategic Commission. We are responsible for a range of services from bin collections through care for the elderly to the provision of GP surgeries.

The total amount of money spent by both organisations combined is over £900 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 2019/20.

(Note 1: The figures in the following pages are based on 2017/18 actuals – being the most recent fully signed off accounts – and are a guide to the scale of spending and the main areas of spend. The figures are not a draft budget for 2019/10).

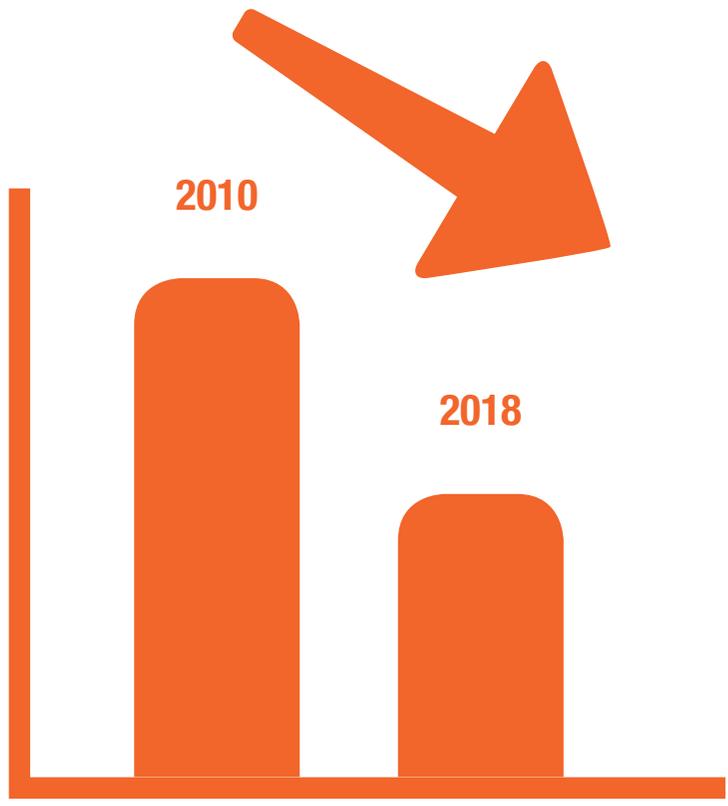
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation).



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



Council funding from government has been cut in half in real terms.

Over the next 5 years,
£70 million
of further savings are needed by the Strategic Commission to balance the budget



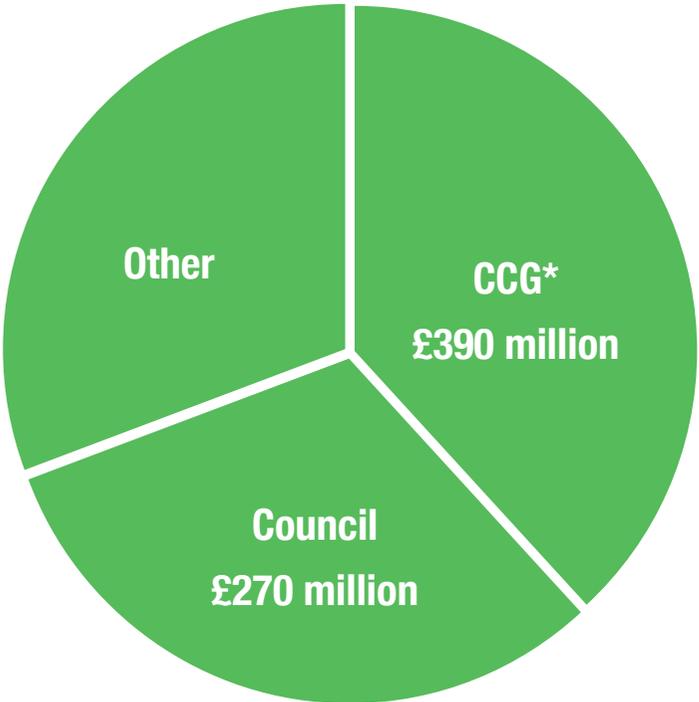
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So where does the £900 million come from?

Government

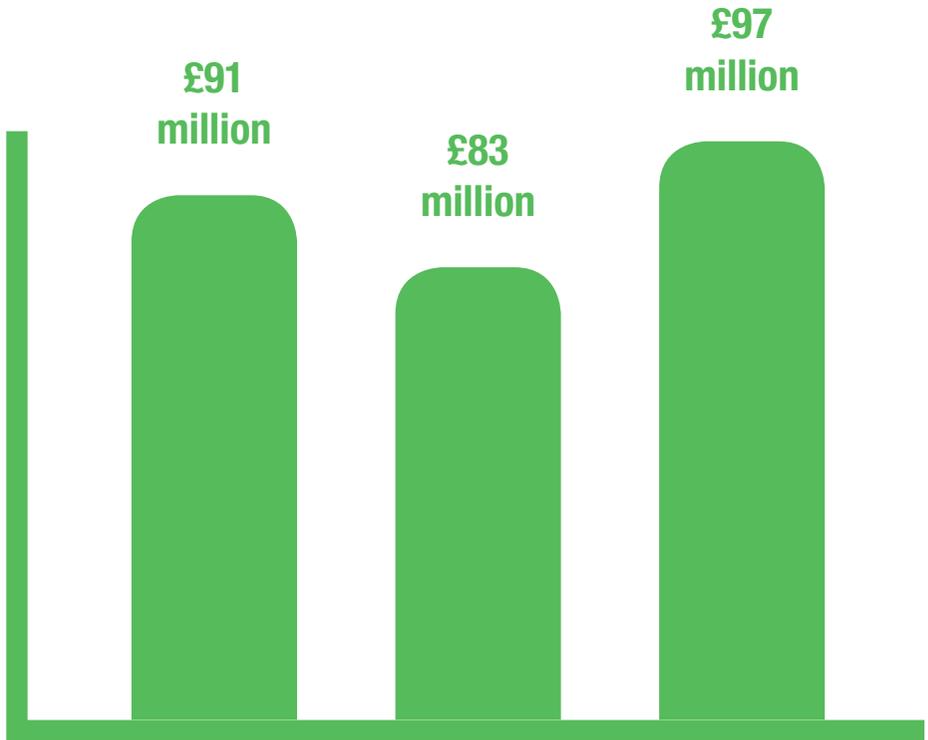
The Government provides nearly three quarters of the money we spend.



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

Council Tax, Business Rates and Income

Money from Council Tax makes up just 15% of council spending.



Business Rates Council Tax Income

(Tameside Council spending only)

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



£180 million
on wages for staff
directly employed by the
council and CCG.



£44 million
on drugs and medicines



£130 million
passed straight to
schools to decide how
to spend



£20 million
on buildings and
premises from which we
provide services.



£10 million
on vehicles and
machinery

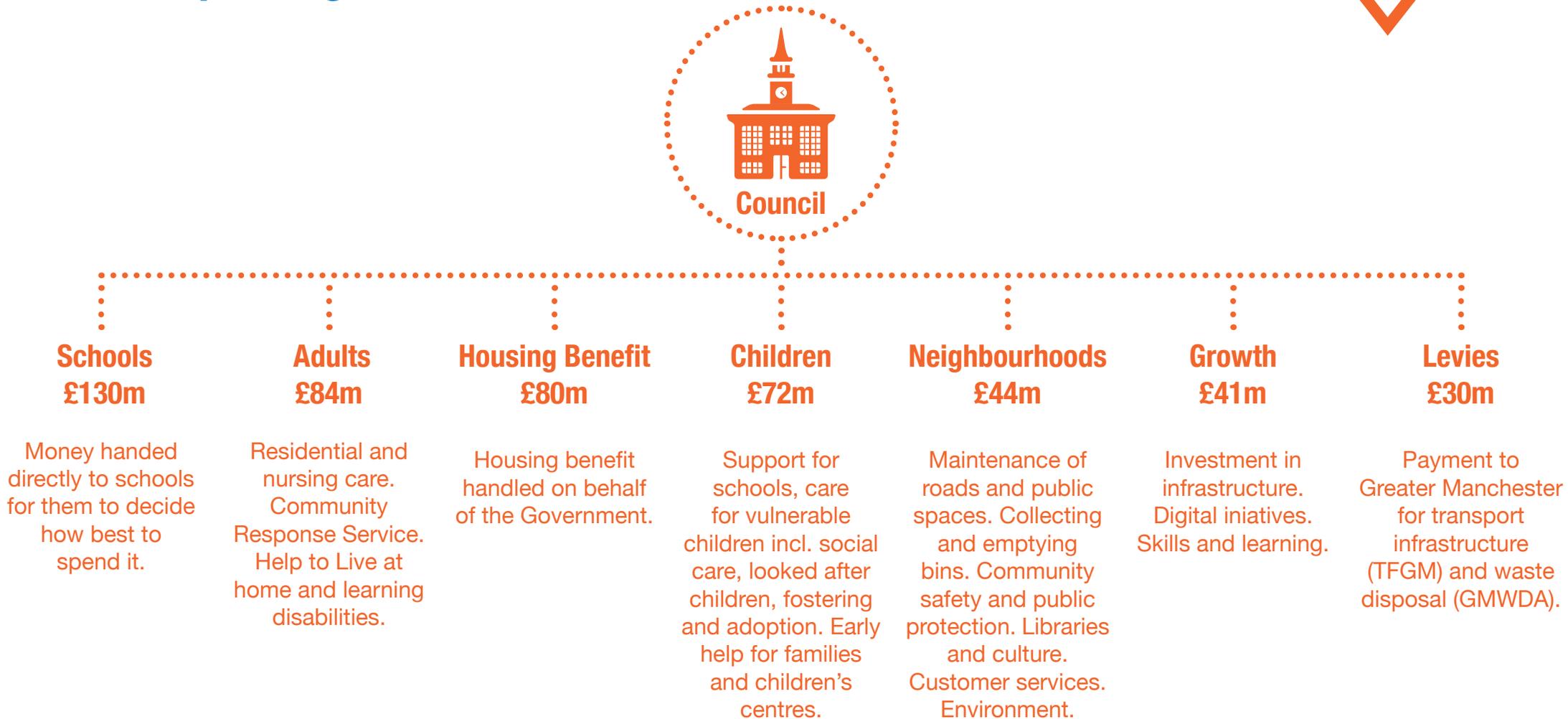


£35 million
for GP's and other
Primary Care services

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The main spending areas are:

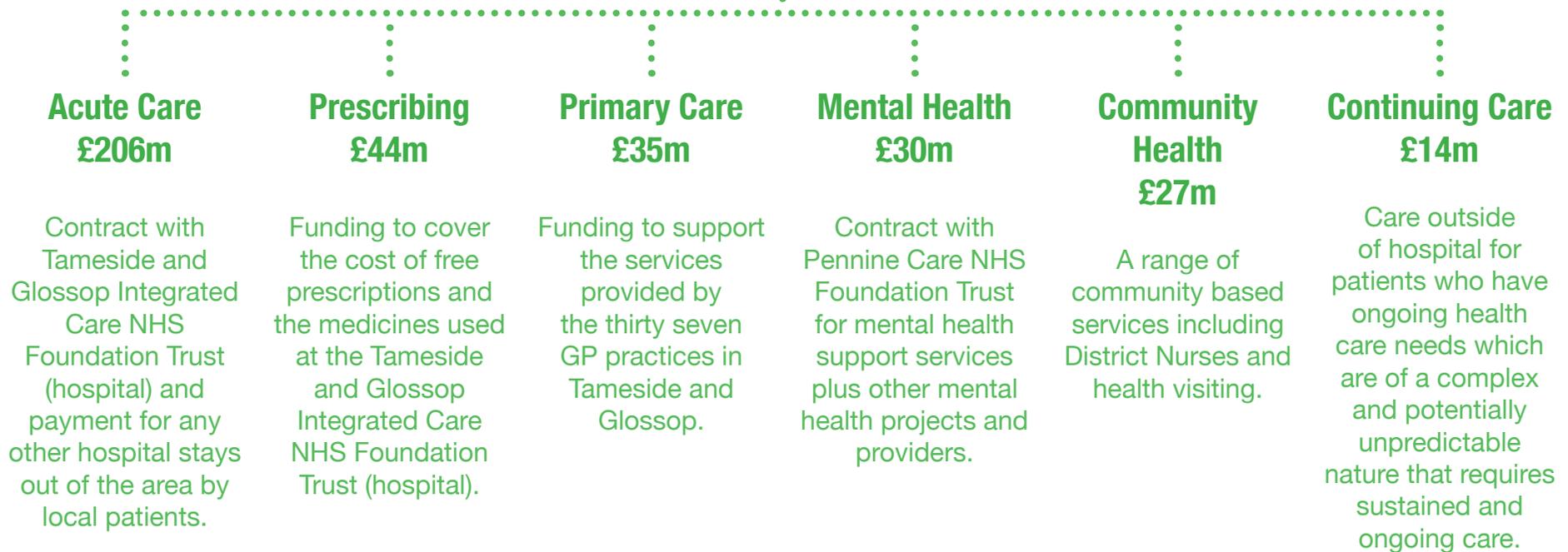


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The main spending areas are:



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

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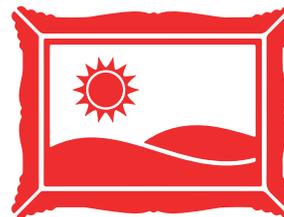
Example of services provided:



36,500 pupils
taught in
97 schools



248,500 people
served by
37 GP surgeries



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



Answer approximately
179,000 calls
to our call centre



Hold approximately
1,000 family events
across the borough



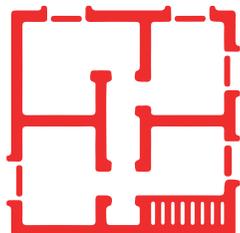
Deal with
33,000 visits
to Customer Services



Empty
75,000 domestic bins
and
150,000 recycling bins
per week



Maintain **25,579** street
lights, **26** parks, **35**
playgrounds, **23** place
areas and **27** sports
pitches



Deal with approximately
1,000 planning applications

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



Helped
1,700 people
to stop smoking



Offer health checks to
4,000 people
aged 40 to 74



We have visited
3,000 new mothers
to offer help and advice



Commission care for
767 people
in residential or
nursing homes



Act as parent to
Over 600 looked
after children



Provide support to
3,000 people
to live independently
and remain in their
own homes



Support
2,418 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:



Digital Health Centre and Community Response Service



Shared Lives



Routes to Work



Dementia Friends



Ashton Old Baths



Vision Tameside



Wellness Centre



Customer Service Excellence

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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 2019/20 and future years?
- Do you have ideas or suggestions for how we might deliver services more efficiently, save money or raise revenue?

