

2022/23 Whole Council Revenue Budget

Directorate	Revenue Budget £	Spend Analysis	Revenue Budget £
Adults	43,731,042	Expenditure	
Children's Services	63,951,110	Employees	109,956,095
Population Health	14,072,330	Premises Related Expenditure	10,169,189
Quality and Safeguarding	154,480	Transport Related Expenditure	10,285,500
Place	58,405,079	Supplies and Services	76,227,015
Finance and IT	9,129,660	Transfer Payments	194,061,185
Governance	9,728,521	Recharge Expenses	8,473,599
Corporate Costs	9,436,778	Third Party Payments	161,083,135
Grand Total	208,609,378	Capital Items & Reserve Movements	(4,370,184)
		Capital Financing Costs	10,983,000
		Expenditure Total	576,868,534
		Income	
		Customer and Client Receipts	(36,590,845)
		Government Grant Income	(281,998,680)
		Interest Income	(4,163,700)
		Other Grants Reimbursements and Contributions	(109,540)
		Recharge Income	(30,668,777)
		Other Income	(14,727,992)
		Income Total	(368,259,534)
		Grand Total	208,609,000

Budget Proposals 2022/23

Vision and key priorities:

To enable and empower people to live well at home, by improving or maintaining their well-being, 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. Services look to develop skills, build resilience and minimise the formal interventions needed to ensure good outcomes.

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	26,850,991
Premises Related Expenditure	1,358,190
Transport Related Expenditure	200,540
Supplies and Services	4,449,041
Third Party Payments	67,193,560
Transfer Payments	100,020
Recharge Expenses	843,930
Expenditure Total	100,996,272
Income	
Recharge Income	(305,810)
Customer and Client Receipts	(15,874,708)
Government Grant Income	(31,969,610)
Other Income	(9,115,102)
Income Total	(57,265,230)
Grand Total	43,731,042

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

Achievements and Successes 2021/22:

- Despite the current pandemic, services have continued to support people to live independently in their own homes and have maintained all service provision.
- There has been an increase of 30% in the number of home care hours commissioned each week – this supports people to live well at home.
- Where individuals have continued to chose to isolate alternative engagement has been managed via our providers.
- On-going support to all providers, with Population Health, the Infection Prevention and Control Service and the CCG Nursing Team to support where there are covid outbreaks – weekly contact and Outbreak Control Team Meetings..
- Despite the pandemic the number of people with Learning Disabilities in paid employment has been maintained.
- 96% of people who consented in care homes have had the both vaccines.
- Regular support with all providers has been maintained throughout the pandemic.
- Three new properties have come on stream resulting in 30 people being offered new tenancies, great outcomes and savings/cost avoidance.
- Services were delivered within the allocated budget, and this continues to be supported with additional funding via the improved Better Care Fund (iBCF)
- A further successful winter pressures grants exercise with VCS organisations
- Regular briefings for providers and staff circulated every week.
- Moving with Dignity continues to be implemented, improving outcomes for people and reducing the need for high cost packages of care.

How is the service performing?

At the end of 2021 Adult Services were helping 3,811 people to remain in their own homes. 1,245 of these people were in receipt of more than one type of service.

Community Response Service continues to support 2,651 people helping them to remain in their own homes safely.

We have reduced the number of new admissions to permanent residential or nursing care in both 18-64 and 65+ age groups but remain higher than the England average in 65+ group. (11.0 per 100,000 compared to 13.3 and 620.4 per 100,000 compared to 498.2 respectively).

We saw a drop in the number of adults with learning disabilities being helped into paid employment 7.1% due to the pandemic but remain above the England average 5.1%. In Tameside 95.8% of people with a learning disability are living in settled accommodation compared with the England average 78.3% and NW average 87%

What are the key challenges and priorities for 2022/23 and beyond?

- To continue to support people to live independently in their own homes with the appropriate advice, guidance and support.
- To continue to deliver supported accommodation and day time options programmes to return people to borough, improve outcomes and deliver savings.
- To develop the neighbourhood offer, with all partners, to ensure appropriate services are available.
- The development of the local offer to carers.
- An effective progression into adulthood offer to ensure a smooth transition from Children's to Adult Social Care.
- Continue to improve the quality of in house and commissioned services.
- Development of Adult's complex safeguarding model.
- Address the workforce issues within in-house and commissioned services
- Manage the demographic and financial pressures that are placing pressure on the system.
- To sustain the level of performance and staff resilience

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 resilient and self-managing population.
- A resilient, 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.
- Responsive providers who can modify their offer within the on-going restrictions

What challenges and risks is the service facing?

- Recruitment and retention of staff across all service areas
- Resilience of the workforce and of informal carers as the pandemic continues.
- Inability to meet the needs of the local population within the identified financial envelope.
- BCF and Winter Pressures funding are key supports to the Adult budget. The former has been confirmed for 2021-22, a further pressure if winter pressures does not continue.
- GM transformation funding ends 2021-22 which creates a significant financial pressure.
- 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 53 young people with complex needs will be transitioning through to Adult Services from ISCAN requiring 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/NW ADASS programmes
- Develop the local workforce to deliver priorities
- Ensure performance is reviewed as part of core management function (ALT) and take prompt action where performance not delivering.
- Working closely with all partners to support the vaccination and testing programme locally.

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 permanent 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.
- Increase the identification and support for informal carers.

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.
- Coronavirus Act 2020 and associated guidance
- Children and Families Act 2014 (Code of Practice Special Educational Needs and Disability)
- Autism Act 2009 and statutory guidance

Service	Revenue Budget £
Adults Commissioning Service	43,298,809
Adults Neighbourhood Teams	9,502,994
Integrated Urgent Care Team	2,333,655
Long Term Support, Reablement & Shared Lives	15,899,604
Mental Health / Community Response Service	4,747,594
Senior Management	(32,051,614)
Grand Total	43,731,042

Adults Budget Book 2022-23

Adults Commissioning

Function	Revenue Budget £
Commissioning Contracts	1,382,897
Day Services	2,494,215
Funded Nursing Care	19,660
Residential & Nursing Placements	18,267,063
Support at Home - Homecare	4,104,351
Supported Accommodation	14,848,317
Commissioning & Service Delivery	1,377,796
Integrated Care Equipment Service	804,510
Grand Total	43,298,809

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,681,193
Premises Related Expenditure	5,600
Transport Related Expenditure	7,960
Supplies and Services	2,995,731
Transfer Payments	960
Recharge Expenses	238,910
Third Party Payments	59,491,410
Expenditure Total	64,421,764
Income	
Recharge Income	(305,810)
Customer and Client Receipts	(15,043,278)
Other Income	(5,773,867)
Income Total	(21,122,955)
Grand Total	43,298,809

Adults Neighbourhood

Function	Revenue Budget £
Carers Service	50,700
Direct Payments	4,563,292
Neighbourhood Teams	4,632,352
<u>Sensory Services</u>	<u>256,650</u>
Grand Total	9,502,994

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,895,224
Premises Related Expenditure	1,250
Transport Related Expenditure	27,880
Supplies and Services	118,720
Recharge Expenses	41,550
Third Party Payments	4,555,500
Expenditure Total	9,640,124
Income	
Other Income	-137,130
Income Total	-137,130
Grand Total	9,502,994

Adults Budget Book 2022-23

Integrated Urgent Care Team

Function	Revenue Budget £
Integrated Urgent Care Team	2,333,655
Grand Total	2,333,655

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,300,365
Premises Related Expenditure	10,000
Transport Related Expenditure	12,510
Supplies and Services	97,680
Recharge Expenses	5,050
Expenditure Total	2,425,605
Income	
Government Grant Income	(81,950)
Other Income	(10,000)
Income Total	(91,950)
Grand Total	2,333,655

Long term Support, Reablement and Shared Lives

Function	Revenue Budget £
24 Hour Supported Accommodation - Homemakers	8,342,746
Housing & Property Management	1,064,470
Internal Day Centres - Learning Disabilities	1,947,610
Internal Day Centres - Physical Disabilities	506,930
Reablement	2,503,133
Shared Lives	1,056,686
Through the Night Service	478,029
Grand Total	15,899,604

Spend Analysis	Revenue Budget £
Expenditure	
Employees	13,891,434
Premises Related Expenditure	1,328,730
Transport Related Expenditure	89,020
Supplies and Services	123,490
Transfer Payments	94,630
Recharge Expenses	536,940
Third Party Payments	999,550
Expenditure Total	17,063,794
Income	
Customer and Client Receipts	-139,550
Other Income	-1,024,640
Income Total	(1,164,190)
Grand Total	15,899,604

Adults Budget Book 2022-23

Mental Health

Function	Revenue Budget £
Community Response Service	609,300
Deprivation of Liberty Safeguards (DOLS)	473,827
Mental Health	3,176,239
Opt In Service	66,450
Out of Hours	229,378
Approved Mental Health Professionals	192,400
Grand Total	4,747,594

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,319,099
Premises Related Expenditure	11,060
Transport Related Expenditure	59,470
Supplies and Services	512,300
Transfer Payments	4,430
Recharge Expenses	14,660
Third Party Payments	2,134,920
Expenditure Total	6,055,939
Income	
Customer and Client Receipts	(691,880)
Other Income	(616,465)
Income Total	(1,308,345)
Grand Total	4,747,594

Senior Management

Function	Revenue Budget £
Senior Management	(651,234)
Grant Income Management	(31,400,380)
Grand Total	(32,051,614)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	763,676
Premises Related Expenditure	1,550
Transport Related Expenditure	3,700
Supplies and Services	601,120
Recharge Expenses	6,820
Third Party Payments	12,180
Expenditure Total	1,389,046
Income	
Government Grant Income	(31,887,660)
Other Income	(1,553,000)
Income Total	(33,440,660)
Grand Total	(32,051,614)

Budget Proposals 2022/23

Service	Revenue Budget £
Child Protection & Children In Need	8,200,310
Children's Social Care Safeguarding & Quality Assurance	2,114,050
Children's Social Care Senior Management	(7,049,650)
Early Help & Youth Offending	423,460
Early Help, Early Years & Neighbourhoods	4,464,240
Cared for Children (Internal Placements)	14,089,200
Cared for Children (Support Teams)	7,839,730
<u>Cared for Children (External Placements)</u>	<u>26,725,780</u>
Grand Total	56,807,120

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 Cared For Children, responsible and purposeful corporate parenting, with key priorities in improving their educational attainment, providing stable and high quality placements, permanency planning, and preparation and transition into adulthood.
- Provide 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.
- Provide safe and effective child protection and Child in Need services to support children living at home and in their communities.
- Provide and lead with partners effective child protection 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 Directorate's activities are underpinned by and contribute 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 to support and protection
- A comprehensive range of early help support services
- Assessment, planning, intervention and review for children in need, child protection and cared for children including care leavers.
- Fostering and Adoption Services
- Youth Offending & complex Safeguarding services
- One of three statutory partners in local safeguarding Partnership arrangements

Children's Social Care were judged as 'Requires Improvement' in May 2019. In May 2021 an Ofsted Assurance Visit highlighted a number of areas of social work practice which needed to improve including support for care leavers, staff caseloads, timeliness of plans and management oversight. Further investment has been made to support these and other areas of improvement supported by a over-arching Improvement Plan..

Spend Analysis	Revenue Budget £
Expenditure	
Employees	25,235,080
Premises Related Expenditure	193,330
Transport Related Expenditure	330,130
Supplies and Services	4,204,360
Third Party Payments	38,347,260
Transfer Payments	576,430
Recharge Expenses	333,500
Capital Items & Reserve Movements	(738,020)
Expenditure Total	68,482,070
Income	
Recharge Income	(362,210)
Government Grant Income	(10,875,150)
Other Grants Reimbursements and Contributions	(21,900)
Other Income	(385,990)
Customer and Client Receipts	(29,700)
Income Total	(11,674,950)
Grand Total	56,807,120

Achievements and successes in 2021/22:

- Positive Youth Offending Service Inspection achieving 'Good'
- Delivered Holiday & Food Programme to 9,000 Families
- Completed consultation for improved Fostering Offer
- Developed 12 week assessment 3 bedded Residential Children's Home opening early 2022
- Implemented a service redesign for Family Intervention – working 7 days
- Developed a STARS model (Strengthening Tameside's approach to Repeat Removals)

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

- The Directorate engages in a number of regional and national forums and programs. Regionally, we work closely with Greater Manchester colleagues and are actively engaged in initiative with regards to Fostering with the development of a Marketing & Recruitment Hub and 'Team Around' Early Help approaches. We have made a national bid for matched capital funding for Residential Children's Homes and also the Family Hub Initiative.

Key challenges and priorities for 2022/23 and beyond

- Safely managing demand and working with families at the earliest point of need
- Managing risk effectively and safely in the community with partners and not in the looked after children's system
- Strengthen and embed signs of safety practice model
- Recruitment & Retention of Social Workers and Front Line Managers
- Increasing the number of in-house foster carers
- Sufficiency of accommodation for cared for children & care leavers

What does the service need to do to deliver (or support delivery) of the corporate priorities?

- Whole Council approach to Corporate Parenting with the priority for sufficiency of housing for care leavers
- Take a "Family Business" approach to securing care leaver training and job opportunities

How will the service measure success?

- What Children and families tell us
- What our partners tell us
- What our staff tell us
- Qualitative performance indicators – our performance score card
- Outcomes for children
- Inspection outcome judgements

Children's Services – Children's Social Care Budget Book 2022-23

Child Protection And Children In Need

Function	Revenue Budget £
Children's Contact Centre	457,710
Children's Social Care Legal Fees	976,730
Head of Service Child Protection	95,030
Multi Agency Safeguarding Hub	1,330,460
Social Work & Assessment	5,340,380
Grand Total	8,200,310

Spend Analysis	Revenue Budget £
Expenditure	
Employees	6,942,360
Premises Related Expenditure	440
Transport Related Expenditure	69,300
Supplies and Services	1,055,310
Transfer Payments	96,450
Recharge Expenses	170,180
Third Party Payments	87,870
Expenditure Total	8,421,910
Income	
Government Grant Income	(199,700)
Other Grants Reimbursements and Contributions	(21,900)
Income Total	(221,600)
Grand Total	8,200,310

Safeguarding

Function	Revenue Budget £
Children's Social Care Safeguarding & Quality Assurance	2,016,400
Head of Service Safeguarding & Quality Training and Development	88,390
	9,260
Grand Total	2,114,050

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,964,110
Premises Related Expenditure	7,000
Transport Related Expenditure	13,200
Supplies and Services	217,140
Recharge Expenses	11,650
Expenditure Total	2,213,100
Income	
Recharge Income	(10,000)
Government Grant Income	(29,000)
Other Income	(30,350)
Customer and Client Receipts	-29,700
Income Total	(99,050)
Grand Total	2,114,050

Early Help and Youth Justice

Function	Revenue Budget £
Head of Service Early Help & Youth Justice	91,320
Youth Justice	241,030
Youth Services	91,110
Grand Total	423,460

Spend Analysis	Revenue Budget £
Expenditure	
Employees	942,050
Premises Related Expenditure	920
Transport Related Expenditure	12,380
Supplies and Services	78,590
Recharge Expenses	19,690
Capital Items & Reserve Movements	(32,930)
Third Party Payments	57,600
Expenditure Total	1,078,300
Income	
Recharge Income	(60,000)
Government Grant Income	(573,240)
Other Income	(21,600)
Income Total	(654,840)
Grand Total	423,460

Children's Services – Children's Social Care Budget Book 2022-23

Children's Social Care Senior Management

Function	Revenue Budget £
Children's Social Care - Senior Management Team	(7,310,010)
Children's Social Care Projects	260,360
Grand Total	(7,049,650)

Spend Analysis	Revenue Budget £
Expenditure	
Employees	782,290
Premises Related Expenditure	1,500
Transport Related Expenditure	1,100
Supplies and Services	46,640
Recharge Expenses	200
Capital Items & Reserve Movements	-642,490
Expenditure Total	189,240
Income	
Government Grant Income	(7,238,890)
Income Total	(7,238,890)
Grand Total	(7,049,650)

Early Years and Neighbourhoods

Function	Revenue Budget £
Children with Disabilities	82,910
Children's Centres	206,730
Children's Social Care Early Intervention Services	3,412,780
Children's Social Care Early Years	468,360
Head of Service Early Years & Neighbourhoods	142,580
Parenting & Young Carers	150,880
Grand Total	4,464,240

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,080,840
Premises Related Expenditure	500
Transport Related Expenditure	100,300
Supplies and Services	1,743,950
Recharge Expenses	74,290
Capital Items & Reserve Movements	(62,600)
Expenditure Total	6,937,280
Income	
Recharge Income	(292,210)
Government Grant Income	(2,047,780)
Other Income	(133,050)
Income Total	(2,473,040)
Grand Total	4,464,240

Children's Services – Children's Social Care Budget Book 2022-23

Looked After Children (External)

Function	Revenue Budget £
Adoption (External Placements)	400,000
External Placements	26,325,780
Grand Total	26,725,780

Spend Analysis	Revenue Budget £
Expenditure	
Supplies and Services	42,100
Transfer Payments	130,050
Third Party Payments	27,251,340
Expenditure Total	27,423,490
Income	
Government Grant Income	(559,810)
Other Income	(137,900)
Income Total	(697,710)
Grand Total	26,725,780

Looked After Children (Internal)

Function	Revenue Budget £
Adoption (Internal Placements)	568,360
Children with Disabilities Placement Costs	815,460
Children's Home	2,826,120
Internal Fostering Placement Costs	5,835,080
Leaving Care (16+) - Placements	282,330
Special Guardianship Order Placement Costs	3,642,750
Internal Placements	119,100
Grand Total	14,089,200

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,374,070
Premises Related Expenditure	76,100
Transport Related Expenditure	28,000
Supplies and Services	305,630
Transfer Payments	95,430
Recharge Expenses	16,900
Third Party Payments	10,376,780
Expenditure Total	14,272,910
Income	
Government Grant Income	(171,090)
Other Income	(12,620)
Income Total	(183,710)
Grand Total	14,089,200

Looked After Children (Support)

Function	Revenue Budget £
Adoption Support Team	865,410
Children with Disabilities Support Teams	1,612,250
Children's Social Work & Commissioning (LAC)	1,891,050
Head of Service Looked After Children	91,020
Internal Fostering Support Teams	1,467,220
Leaving Care (16+) - Support Teams	1,604,460
Special Guardianship Order Support Teams	308,320
Grand Total	7,839,730

Spend Analysis	Revenue Budget £
Expenditure	
Employees	6,149,360
Premises Related Expenditure	106,870
Transport Related Expenditure	105,850
Supplies and Services	715,000
Transfer Payments	254,500
Recharge Expenses	40,590
Third Party Payments	573,670
Expenditure Total	7,945,840
Income	
Government Grant Income	(55,640)
Other Income	(50,470)
Income Total	(106,110)
Grand Total	7,839,730

Budget Proposals 2022/23

Service	Revenue Budget £
Access Services	3,706,490
Assistant Executive Director - Education	96,910
Schools Centrally Managed	1,566,650
Special Educational Needs and Disabilities	1,305,650
Education Improvement and Partnerships	468,290
Grand Total	7,143,990

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:The Education Service has strategic leadership responsibility for the Starting Well priority as part of the Council's Corporate Plan '*Our People, Our Place, Our Plan*'. In addition, improved learning outcomes are vital to all subsequent corporate priorities, notably Living Well, Ageing Well and Vibrant Economy.

Our Education Service has the following core 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 commission provision for children who are too ill to attend school and those who have been permanently excluded from school;

Virtual School and College – to fulfil our corporate parenting responsibility for children in care alongside supporting education for children with a social worker;

Specialist Services – to manage resources (including oversight of whole council wide trade with schools), governor services, school attendance service, elective home education, children missing education, music service, education capital.

The statutory functions for which the Education Service is responsible for are set out in annex 2 of Schools Revenue Funding 2021 to 2022. As outlined in Tameside's Schools Strategy (agreed by Executive Cabinet in August 2018) the Council is committed to 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 2021/22

- Supported schools and settings to open fully in summer and autumn terms; continued a collaborative relationship with Public Health and Health and Safety to support safe and sensible COVID related decisions.
- 85.4% of young people were placed in their 1st choice secondary school compared to 81.1% nationally.
- 94.3% of children were placed in their 1st choice primary school compared to 91.8% nationally.
- 84% of 2 year olds are benefitting from universal funded early education places despite the coronavirus pandemic closures.
- 98% of Personal Education Plans completed for the summer term 20/21 for our cared for children.
- EHC plans maintained by Tameside is 1960 up from 1344 in 2019.
- Nearly 350 EHCPs completed in the 2021 calendar year.
- Over 70,000 supermarket vouchers distributed to families in need eligible for free school meals over holiday periods.
- 40 additional specialist resourced places created from September 2021.
- 40 additional places in special schools from September 2021.
- Tameside pupils had, on average, 69% of pupils achieving a standard 9-4 pass in English and maths in summer 2021 at KS4.
- Highest ever numbers of care leavers attending higher education.
- Secondary inclusion practice transformation programme led by Tameside PRU has been co-produced with the system and established in mainstream schools.
- Focused work with Headteachers on identifying and tracking children stuck abroad in second lockdown.
- Back to School – Tameside Loves School campaign. Reassurance posters shared in public spaces; banners placed in each town in the borough; local media campaign; compendium of age appropriate resources sent to schools. 100% attendance campaign for first half term 2020/21.
- Established formal partnership working with Stockport Council (shared Director of Education) with the ambition to develop a shared service model.
- Despite managing the impact of the COVID 19 pandemic we have completed a number of key pieces of work including: Publishing an updated JSNA, Outcomes Framework, SEND Strategy, Joint Commissioning Strategy and Co-Production Framework and updating our SEND improvement plans. Guidance on attendance updated and reissued especially those working with vulnerable pupil groups on good attendance practices. Children with medical conditions protocol updated and enhanced to support schools and families.

Key priorities for 2022/23 and future years

- Deliver our COVID Recovery plan.
- Continue the focus on our education priorities – **reading/early language; SEND; attendance** – using evidence-informed decision-making and practice.
- Ensure the post-COVID education plan has a **long-term** focus with a **broad not narrowed curriculum** pivoting around **vulnerable learners and those most disadvantaged** during the pandemic.
- Support schools to plan a **curriculum that ensures progression in every subject**.
- Build further on the positive internal and external **partnerships and relationships** developed.
- Develop further **partnership working with Stockport Council** and bring forward plans for a shared service model.
- Implement **post-inspection SEND plan and continue with reforms** and priorities identified during the inspection.
- Expand the number of **special school and resource base** places.
- Manage pressures on High Needs DSG budgets – which are constrained by the capping of the HN Budget (£14m).

Approaches will include focuses on early language, early reading; changing the culture of exclusion; reading in KS3; curriculum support; and addressing SEND priorities.

Spend Analysis	Revenue Budget £
Expenditure	
Employees	8,677,840
Premises Related Expenditure	20,630
Transport Related Expenditure	3,250,300
Supplies and Services	1,341,400
Third Party Payments	19,134,490
Transfer Payments	101,200
Recharge Expenses	895,470
Capital Items & Reserve Movements	(155,990)
Expenditure Total	33,265,340
Income	
Recharge Income	(1,475,525)
Customer and Client Receipts	(1,218,275)
Government Grant Income	(23,410,690)
Other Income	(16,860)
Income Total	(26,121,350)
Grand Total	7,143,990

Access and Inclusion

Function	Revenue Budget £
Early Years Funding	3,000
Education Welfare	53,980
Head of Access & Inclusion	233,050
Head of Access Services	0
School Admissions	0
School Transport	3,418,120
School Music and Library Services	(7,920)
Virtual School and College	6,260
Grand Total	3,706,490

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,395,390
Premises Related Expenditure	4,030
Transport Related Expenditure	3,231,010
Supplies and Services	642,900
Third Party Payments	11,374,310
Transfer Payments	3,000
Recharge Expenses	530,670
Expenditure Total	18,181,310
Income	
Recharge Income	(679,155)
Customer and Client Receipts	(568,135)
Government Grant Income	(13,226,090)
Other Income	(1,440)
Income Total	(14,474,820)
Grand Total	3,706,490

Children's Services – Education Budget Book 2022-23

Assistant Executive Director

Function	Revenue Budget £
Assistant Executive Director - Education	96,910
Grand Total	96,910

Spend Analysis	Revenue Budget £
Expenditure	
Employees	115,830
Transport Related Expenditure	500
Supplies and Services	50,070
Transfer Payments	98,200
Recharge Expenses	10,250
Expenditure Total	274,850
Income	
Customer and Client Receipts	(66,300)
Government Grant Income	(111,640)
Income Total	(177,940)
Grand Total	96,910

School Centrally Managed

Service Area	Revenue Budget £
Schools Centrally Managed	1,566,650
Grand Total	1,566,650

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,563,650
Premises Related Expenditure	1,000
Supplies and Services	195,910
Recharge Expenses	34,350
Expenditure Total	1,794,910
Income	
Recharge Income	(34,350)
Government Grant Income	(193,910)
Income Total	(228,260)
Grand Total	1,566,650

Children's Services – Education Budget Book 2022-23

Education Improvement and Partnerships

Function	Revenue Budget £
Governor Support	62,030
School Performance	406,260
Grand Total	468,290

Spend Analysis	Revenue Budget £
Expenditure	
Employees	955,270
Premises Related Expenditure	13,780
Transport Related Expenditure	4,670
Supplies and Services	140,720
Recharge Expenses	88,870
Expenditure Total	1,203,310
Income	
Recharge Income	(207,820)
Customer and Client Receipts	(39,810)
Government Grant Income	(487,390)
Income Total	(735,020)
Grand Total	468,290

SEN

Function	Revenue Budget £
Education Psychology	562,090
Head of SEND	50,760
Pupil Support	103,120
SEND Inclusion	589,680
Sensory Support	0
Grand Total	1,305,650

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,647,700
Premises Related Expenditure	1,820
Transport Related Expenditure	14,120
Supplies and Services	311,800
Third Party Payments	7,760,180
Recharge Expenses	231,330
Capital Items & Reserve Movements	(155,990)
Expenditure Total	11,810,960
Income	
Recharge Income	(554,200)
Customer and Client Receipts	(544,030)
Government Grant Income	(9,391,660)
Other Income	(15,420)
Income Total	(10,505,310)
Grand Total	1,305,650

Budget Proposals 2022/23

Service Area	Revenue Budget £
Population Health	14,072,330
Grand Total	14,072,330

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 leadership, information, advice and understanding to enable decisions that are based on people's need and what is effective.
- Commissioning and monitoring key Public Health statutory and non statutory services and functions.
- Using public health intelligence to survey and assess the population's health and wellbeing.
- Deliver programmes of Health promotion, Health protection, healthcare public health, determinants of health, health communication.

Vision and key priorities:

- Improve population health and wellbeing and reduce inequalities.
- Lead, develop and implement the Borough response to COVID-19 via the Outbreak Management Plan, Test, Trace and Isolate and vaccination programme.
- Support for Tameside Starting Well priorities and development of CYP Plan, developing co-located children's neighbourhood teams, integrated 0-19 services with a particular focus on infant mortality, breastfeeding, child health speech, language and communication needs and school readiness.
- Development of integrated specification for 0-19 Healthy Child Programme.
- Delivery of a new Health Improvement offer with in house team– increasing our focus on tobacco control and asset based community development.
- Tackling Substance Misuse issues across the population including via the specialist treatment service – developments this year include Tameside Drug Related Death Panel, FASD Diagnostic Pathway, Reflect and Reconnect Programme for Criminal Justice and drug harm reduction to be sustained, Substance Misuse Community and Neighbourhood Model implementation.
- Improving sexual health outcomes across the system including a new open access integrated sexual health service Locala.
- Taking a strategic lead role in tackling Domestic Abuse across Tameside.
- Delivery of Sustainable Food Strategy and partnership action plan.
- Delivery 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 and GM ICS to embed a preventative approach.
- Continue to work with directorates across the Council and ICS 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 COVID response, responding to outbreaks, establishment of testing strategy, local contact tracing, communications(80% of team capacity has focused on this work area)
- Coordination and leadership of the annual flu vaccine campaign (D)
- Health Improvement programmes (D& 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 and strategic leadership (D & 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, Early Attachment and CYP Emotional Health and Wellbeing
- Public Mental Health Programme (D & C) and Ageing Well Programme (D&C)

Achievements and Successes 2021/22:

- Delivery and leadership of COVID-19 response – Containing Covid, SPOC, outbreak management, testing programme and contact tracing, vaccination programme (80% of team capacity has focused on this work area)
- Successfully maintained client and commissioning lead for Leisure Services and capital programme (Active Tameside) handing over to Growth Directorate – ensure the resilience of these services going forward.
- Delivery and commissioning of all statutory functions for public health
- Completion of CYP needs assessment, and recommissioning of breastfeeding peer support, home visiting/Peer SupportImproved up take of Healthy Start Scheme, launch of new CYP Emotional and Mental Wellbeing Community Offer
- Recommissioning of new sexual health service provider Locala
- New governance process with new DA Steering Group and Operational Group – developed, agreed and delivered commissioning plans throughout 21/22 and 22/23 to meet our statutory obligations under the DA Bill; conducted in depth finance and needs assessment work; launched a new Domestic Abuse Strategy for Tameside.
- Secured additional (grant) funding for public health programmes including Substance Misuse, weight management for adults and children and Domestic Abuse
- Alcohol Exposed Pregnancy Programme – sustained and embedded Prevention Delivery Model working with CGL, Woman and Families Centre and STARS Team, Hidden Harm needs assess completed, redesign of CYP Branching Out, Concerned Others and PIPS services
- Scaled up tobacco programme with successes in reduced prevalence and smoking in pregnancy
- Ageing Well events in PCNs, Nutrition and Hydration programme delivered, Ageing in Place and Age Friendly Champions
- Securing of £309K additional funding for football in Hattersley and appointment of Project Manager, £50k funding for school cycling, new cycling and walking schemes (£80k) and Pavement Games

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:

- Life expectancy at Birth has been improving year on year for the past two decades across Tameside but is still significantly lower than the England average
- Significant reductions in Smoking in Pregnancy at a faster rate than GM or nationally, to 10.2% in 2020/21
- Infant Mortality lower than regional and England average

Individual service level KPIs

- Lead for delivery of local and mobile testing sites, consistent high levels of testing Delivery of local contact tracing and support for high risk settings – high levels of engagement with hard to reach residents
- Support and effective management of over 500 outbreaks across schools, workplaces, care homes
- Training in infection control, covid guidance and risk assessment to all early years settings, schools, care homes and domiciliary care providers in the Borough
- Excellent performance (best in GM) within child immunisations school aged immunisations
- Significant increase in attracting external funding into the Council

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,080,154
Transport Related Expenditure	11,980
Supplies and Services	11,931,663
Recharge Expenses	899,590
Capital Items & Reserve Movements	(27,090)
Third Party Payments	228,950
Premises Related Expenditure	3,800
Expenditure Total	15,129,047
Income	
Other Income	(307,487)
Recharge Income	(50,000)
Other Grants Reimbursements and Contributions	(38,640)
Government Grant Income	(660,590)
Income Total	(1,056,717)
Grand Total	14,072,330

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

- Deliver local authority response to Covid-19 and contain and manage the pandemic (Lead DPH for GM – schools)
- Provide GM Public Health leadership via GM DsPH and subgroups
- Supports the Health Economy in delivery of the NHS Operational plan priorities
- 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
- Lead Authority on the development, delivery, implementation and evaluation of the Alcohol Exposed Pregnancy Programme - Lead Authority across GM for BBV and Hepatitis C

What are the key challenges and priorities for 2022/23 and beyond?

- Continue to respond to surges, managing the Covid pandemic and response, and deliver 'BAU' public health functions and commissions
- Identifying and responding to the impact and inequalities caused by the pandemic on our communities
- Manage and deliver the public health work programme effectively with reduced senior capacity
- 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 within GM ICS, integration and the co-location of health and social care servicing relating to children, young people and families.
- Review the Health Protection function to ensure pathways, roles and responsibilities are optimised
- Embed Health Improvement Services (smoking and healthy weight) within current team structure
- Monitoring of new commissions to meet statutory requirements under DA bill
- 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
- Launch of redesigned 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
- Prioritise action to contain Covid – refocus public health capacity and resources
- 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.

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- Supports the Health Economy in delivery of the NHS Operational plan priorities
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- Lead Authority on the development, delivery, implementation and evaluation of the Alcohol Exposed Pregnancy Programme - Lead Authority across GM for BBV and Hepatitis C

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.

What challenges and risks is the service facing?

- Capacity and resources to manage the Covid pandemic and required public health response
- Outbreak responses and specialism of team in sort supply – high workloads
- Impact of austerity on public services and health status
- Working to reduce the health gap and inequalities
- 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 Covid across the life course
- High demand in services and flexible service delivery need

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.

Purpose of the Directorate:

PLACE

Place consists of four Service Areas that enhance the lives of our citizens and other stakeholders through the development of the area through investment and change.

We improve the local area through larger schemes and small deliverables to ensure each person has a fair end equitable life in Tameside

We invest in, and develop the citizens' opportunities, work skills, living space, community, environment and infrastructure to deliver a more prosperous and enjoyable living experience across all of Tameside. Examples of our work include:

The Carbon Reduction and Environment Strategy 2021-2026

This is the product of cooperation between departments within Tameside Council. Through public engagement and other forums, we have sought guidance from local people; and regionally we have worked with peers to develop a workable document and a framework for an effective action plan.

It is important that both residents and businesses find the support they need from us and in-turn offer any support they can back to the community. If we can succeed in fostering a sense of collective responsibility and enthusiasm for the opportunities in the face of the climate crisis – then we are heading in the right direction.

The focal points of the Strategy are, Greenspace & Biodiversity, Homes Workspaces & Council Buildings, Influencing Others, Reducing Consumption & Producing Sustainably and Travel & Transport.

Town Centre renewal

Tameside is composed of nine towns, each with unique centres. High streets lie at the heart of Tameside's communities and drive a large part of our local economy. They create jobs, nurture small businesses and inject billions of pounds into our economy, whilst providing accessible hubs for residents to access public services, leisure and retail facilities. Around 25,000 people are currently employed in Tameside town centres. We are also leading on the formation of a co-operative of public and private partners to deliver digital infrastructure in the borough, which has seen us take the lead nationally on improving access to super-fast broadband, making us the sixth best connected borough in the country.

Godley Green Garden Village

Tameside Council has submitted an outline planning application for Godley Green to unlock up to 2,150 new homes over the next 16 years. The ambitious but achievable plan is to create a new sustainable garden settlement of beauty and great design that sensitively evolves around our existing communities and landscape.

Purpose of the Directorate:

INVESTMENT, DEVELOPMENT AND HOUSING SERVICE AREA

Leading on development, management and delivery of strategic development sites, major regeneration programmes and town centre initiatives linked to the wider economic and inclusive growth agenda. Through the work of the service they are seeking to build a successful, clean, modern, digitally enhanced economy that makes for both better businesses and better lives. They also look to seize the economic opportunities presented as we transition to carbon neutrality by 2038 and ensure we 'build back better' from the impact of the COVID 19 pandemic. Using the advantages of our location and infrastructure they seek to attract people, businesses, tourists, and investment into Tameside, continuing to invest and innovate to grow our inclusive economy. They are responsible for progressing some of Tameside's largest developments including Godley Green Garden Village, the St. Petersfield and Ashton Moss employment sites, town centres, Hattersley housing regeneration and new strategic transport infrastructure at the Mottram Bypass and Glossop Spur project.

The Housing Growth Team includes strategic housing, housing market intelligence; Empty Property Strategy, housing development delivery, refugees and asylum work. The team has developed a new Housing Strategy (21/26) that will be supported by a Housing Delivery Plan, linked with the estates review work, to identify development opportunities for new housing, including homes for our care leavers and residents with specialist needs. New Tameside Registered Provider Partnership being implemented.

The Economy, Employment and Skills Service aims to ensure every resident achieves a high level of skills and good sustainable employment, whilst supporting businesses to start and grow. The service delivers cross cutting employment and skills services across the life course model in relation to careers advice, apprenticeships, post 16 education, adult employment, digital inclusion and skills, and innovation and integration of the work and health systems. They deliver statutory functions in relation to Careers Advice and Participation under the Education Skills and Raising Participation Age legislation. As part of routes to work one to one employment support is provided to adults with disabilities, mental health conditions and acquired brain injuries. Through the Adult Community Education function they provide class room based education to adult learners to increase skill levels within our population. They drive business networking, local business support services and the development of our Inclusive Growth strategy with the aim of increasing the number of businesses in the borough to support inclusive economic growth. They facilitate and liaise with the Inclusive Growth Board, and it's sub-groups to engage local employers and stakeholders in overseeing and supporting the delivery of the Inclusive Growth Strategy.

Purpose of the Directorate:

STRATEGIC PROPERTY SERVICE AREA

The council's Estates Service was brought back in-house 2019 and has been transitioning from an interim team to permanent appointments during 2020/21. Oversight and senior level management of the CCG and Council estate merged during 2019, to ensure consistency in delivering the Corporate Plan and this has proved invaluable during the pandemic, ensuring a joined up and expedient approach when identifying and managing Covid19 testing and vaccination sites. The team manage a rent roll of c£1.4m; undertake rent reviews to maximise income, acquisitions and disposals of land and buildings and provide surveying and valuation professional advice on development and regeneration projects.

The Asset Strategy Service was put in place in 2020; A Strategic Asset Management Plan (SAMP) was been developed and approved by Cabinet during 2020, as were, an updated Disposals Policy and new Freehold Reversions policy. A worksmart project has commenced, involving a comprehensive review of the operational estate and Health Estate, and future service needs, with the pandemic and associated home working providing an opportunity to maximise agile working across the workforce and identify areas to rationalise the estate to realise revenue savings and a pipeline of capital receipts from 2021/22 onwards. The service has commissioned a review of 750+ property assets, which will culminate in pipeline of sites for development and disposal pipeline to support the Capital Programme.

The Corporate Facilities Management service oversees property management of the Councils operational estate, including building compliance. It undertakes the Corporate Landlord function, managing the various external contracts which support this operation, including client management of the facilities management and school meals services undertaken by the LEP. The service also has a team which manages the councils responsibilities for sustainability and utility management, writes bids to support carbon reduction building improvements, leads the development and delivery of the Councils Climate Change and Environment Strategy and works with colleagues across Greater Manchester to deliver the GMCA 5yr Environment Plan. The team has a client management role with the Local Enterprise Partnership (LEP) and this contract was reviewed during 2020, with Cabinet approving a further extension to the framework in July 2022

The Capital Programme Service; incorporates the Housing Adaptations Team, and oversees major construction and smaller scale projects, including Ashton Old Baths new Data Centre, Hyde pool extension, demolition of the former Denton pool, extensions and repairs to schools, including a new Hawthornes SEND Primary School. Housing Adaptations are continuing throughout the pandemic, ensuring this critical service continues to support Tameside residents to live independently in their own homes.

Purpose of the Directorate:

OPERATIONS & NEIGHBOURHOODS SERVICE AREA

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.

PLANNING & PLACE SHAPING SERVICE AREA

The planning functions of the council span a number of services including Planning Policy, Development Control, Planning Enforcement, developer infrastructure funding contributions (S106 agreements), Building Control, Land Charges and Ecology.

The team perform statutory functions ranging from key policy making on development, protection of the natural and historic environment, essential infrastructure, waste and minerals. They make and inform decisions on new development as well and vet applications to ensure they comply with building and fire safety standards. The land charges service supplies essential information on commercial and residential properties and the ecology unit provides advice and support on policy and decision making for all the 10 councils in GM wider North West of England.

Vision & Key priorities for 2022/23

INVESTMENT, DEVELOPMENT AND HOUSING

Continue development and delivery of Strategic sites:

- Godley Green
- Ashton Moss
- St Petersfield
- Hattersley
- Town centre regeneration:
 - Ashton-under-Lyne; Levelling Up Fund
 - Stalybridge Town Centre Challenge; High Street Heritage Action Zone
 - Hyde; High Street Task Force
 - Droylsden
 - Denton
- Implementation of the Housing Strategy (21/26) /Delivery Plan and provider frameworks to support care leavers and adults housing needs to 2024 (corporate cross cutting budget savings project). Establishment of the new Tameside Registered Provider Partnership being implemented.
- Delivery of the Inclusive Growth Strategy.
- Determination of Godley Green Garden Village Outline Planning Application.
- A57 Link Roads (Mottram Bypass & Glossop Spur) Planning Inspectorate hearing completed.
- CRSTS programme and delivery
- Complete transfer of ACE service to Tameside College.
- Maximise value delivered from contracted Social Value Commitments

STRATEGIC PROPERTY

- Delivery of savings plans.
- Develop Estates Strategy across the Council and Local Public Sector that supports and Enables Transformation whilst meeting the priorities of the Strategic Asset Management Plan.
- Complete review of 1,500 land and property assets.
- Disposals pipeline – sites declared surplus to requirements.
- Deliver against the Climate Change and Environment Strategy action plans.

Vision & Key priorities for 2022/23

OPERATIONS & NEIGHBOURHOODS

- Continue to deliver a comprehensive range of frontline services and Covid compliance function throughout the pandemic.
- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Waste and recycling, Homelessness
- Contributing to the building back a stronger community in the face of economic challenges and post the Covid pandemic – assist in the delivery of projects as part of the Government's Levelling-Up programme.
- Delivery of capital programme: – Flood management, replacement of fleet, new cremators, LED lighting, 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 offer both digitally and through an evolving venue and delivery strategy (Ashton Town Hall).
- Continue to diversify the market offer and support other market initiatives i.e. Stalybridge Food Feast, Ashton Artisan
- Strengthen the Community Safety strategy by working with GMP to achieve a robust neighbourhood Policing model
- Decarbonisation of the fleet and ensuring the existing fleet is Clean air compliant
- 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.

PLANNING & PLACE SHAPING SERVICE AREA

- To ensure that there is a robust planning policy for GM and Tameside to ensure that development is built in the right place that provides essential infrastructure and is sustainable and that decisions reflect the policy position.
- That buildings are constructed in a safe and sustainable manner.
- The commercial and domestic property markets are supported in providing correct and relevant data on property searches.
- That biodiversity is protected and enhanced so that there is a net gain.
- To ensure decisions are made in a timely manner.
- That unauthorised development is enforced against.
- To ensure that customers are supported including support through a complex planning process and decision making.

Services Delivered (in 2021/22)

INVESTMENT, DEVELOPMENT AND HOUSING

IDH is responsible for securing inward investment into the borough and helps to facilitate the delivery of new housing to meet the needs of or residents. We will continue to seek government funding and grants to improve the local area through rejuvenation and regeneration projects. Through working with internal and external partners will deliver improvements to the lives of the citizens, the economy and the skills of business and visitors. The Education & Skills team will aspire to ensure every resident achieves a high level of skills training and good opportunities for sustainable employment. This will be driven by the Inclusive Growth Strategy, and the Inclusive Growth Board, which has been brought together to oversee it's delivery.

STRATEGIC PROPERTY

School and corporate building capital works. Such as St Johns C of E Primary and Hyde Pool.
Operational building operation and maintenance.
Covid Testing and Vaccine Rollout property.
Housing Adaptations through DSG.
Climate Change Strategy and Energy management.
PFI Schools
Active Tameside.
Commercial Estate.
Land and Property reviews, acquisitions and disposals

OPERATIONS & NEIGHBOURHOODS

The Service Area 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.

Services Delivered (in 2021/22)

PLACEMAKING AND PLANNING

DEVELOPMENT MANGEMENT deals with end-to-end development management process, including decision taking on planning and related applications, undertaking pre-application discussions and giving advice, discharging conditions and other matters relevant to implementation of developments. Most decisions on applications are delegated to officers, but major, more complex or controversial applications are decided by members.

Planning Enforcement investigates and where appropriate takes action in relation to alleged breaches of planning control. The team also deals with instances of untidy land and high hedge legislation. Planning enforcement is required to validate and give confidence in the planning process. Cases often constitute some of the most high profile matters that the service deals with.

PLANNING POLICY. As part of the Local Planning Authority, the team primarily lead on the development, delivery and monitoring of planning policy at both the Greater Manchester city region and local levels. By providing support on planning policy the team aim to deliver consistent advice for plan-making and decision-taking across a broad range of subjects, including, urban design, housing, economic development, retail, regeneration, transport, open space and the historic environment.

Carrying out statutory duties, the team is currently engaged in both the development and delivery of both the jointly prepared 'Places for Everyone' development plan document and the Tameside Local Plan. These documents combined with the Greater Manchester joint Minerals plan and the Greater Manchester joint Waste plan will form the up to date statutory planning framework for Tameside.

Additionally team prepare and maintain the boroughs Brownfield Land Register, Housing Delivery Test Action Plan, Authority's Monitoring Report, Local Development Scheme, Statement of Community Involvement and Strategic Housing and Economic Land Availability Assessment.

Services Delivered (in 2021/22)

PLACEMAKING AND PLANNING

The BUILDING CONTROL service is responsible for reviewing building works to ensure they meet the general statutory duties of the Building Act.

The service operates in a fully competitive market place with customers being able to choose private sector companies (Approved Inspectors) to provide the service.

The Building Act sets out to create a safe environment to live in, improve building accessibility for all, and support climate change initiatives. The service does this by:

- Providing advice to the public and colleagues.
- Initial plan assessment and negotiation,
- Passing or rejecting plans within statutory time periods,
- Responding to breaches of building regulation and appeals,
- Keeping a register of work by private approved inspectors,
- Responding to defective buildings, dangerous structures and demolition. This includes authorising notices,
- Undertaking associated necessary consultations
- Maintaining archives & administering the legal registers for work supervised by private building control inspectors (Approved Inspectors)
- Dealing with safety at sportsgrounds through meetings with partners and inspections.
- Taking appropriate enforcement action for breaches of the building regulations.

The team has further responsibility regarding inspection activities, such as:

- Carrying out site visits and checks of works in progress,
- Certification and document checks;
- Issuing final certificates
- Registering reversion applications from Private Approved Inspectors (AIs) where the private company is no longer able to carry out their function and passes the enforcement function back to the Local Authority.
- Assessment of reversion information, and works on site.

About 70% of the service is fee earning and the other 30% is a function that a local authority has to undertake i.e. enforcement and dangerous structures which a private sector Approved Inspector does not

Services Delivered (in 2021/22)

PLACEMAKING AND PLANNING

The TECHNICAL SUPPORT TEAM Team support key regulatory functions of the council which are key in enabling the development process.

The team provide technical, financial and general support to the Planning (Development Management), Building Control and Planning Policy Service Areas and deliver of the end to end Land Charges Service.

The GREATER MANCHESTER ECOLOGY UNIT (GMEU) is a shared technical specialist planning service hosted by Tameside Council. GMEU provides to, and on behalf of, the ten District Councils of Greater Manchester on ecology, nature conservation and the natural environment. GMEU incorporates the Greater Manchester Local Biological Records Centre (GMLRC). The GMLRC houses the central habitat and species databases for Greater Manchester. GMEU advises planning authorities on their statutory and policy duties to protect the natural environment through the development management process.

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

INVESTMENT, DEVELOPMENT AND HOUSING

- Support delivery of the GM Strategy, 'Our Place, Our Plan' to implement the City Region's over-arching strategy for inclusive growth.
- Support delivery of the Greater Manchester Local Industrial Strategy, to overcome issues such as low productivity linked to poor health and low skills, and achieve greater equality.
- Implementation of the national Levelling Up agenda at a local level.

OPERATIONS & NEIGHBOURHOODS

- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Levelling up, Domestic Abuse, Homelessness.
- Lead on a GM project to implement 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).

STRATEGIC PROPERTY

- Development and delivery of regional objectives – Climate Change and Environment Strategy aligned with GM 5 year plan.
- Supports all Council service delivery through property.

PLACEMAKING & PLANNING

All planning decisions have a policy basis which are local and national planning policy led i.e. the National Planning Policy Framework. Many of the decisions support key corporate priorities and national priorities e.g. housing and employment.

The teams also directly respond to and support the local implementation of national and sub-regional planning policy and guidance provided by Ministerial announcement, and legislative frameworks.

The building control service is also a statutory function supporting the delivery of building standards to meet the requirements of relevant acts e.g. the Building Act and Building Regulations and more recently fire safety which is a new requirement placed on councils.

The technical support team are responsible for processing (registration and validation of) planning applications for development proposals.

The land charges service provides a responsive service to support the sale of commercial and residential properties within the borough.

Within Building Control the team support the Officers who are responsible for reviewing building practices and permission meet the general statutory duties of the Building Act.

The GMEU provides essential advice on planning applications and policy matters to the 10 Councils in GM. Biodiversity net gain is now at the forefront of decision and policy making in the national planning policy.

How is the service performing?

INVESTMENT, DEVELOPMENT AND HOUSING

- Despite the challenges facing the borough over the past year the Service has performed well to deliver some significant outcomes for Tameside.
- The directorate showed great adaptability i.e. efficiently delivering @£10m of Covid related business grants.
- c£25m of external capital funding has been secured, including Levelling Up Fund and Brownfield Homes Fund, to help deliver new homes and employment space, grow the Council Tax and Business Rates base in the borough, reduce unemployment, and deliver inclusive growth.
- Future priorities will see the delivery of a significant programme of investment and development in locations across the borough whilst also developing the skills of employers, workers and those in education, which in turn supports the economic strength of the businesses in Tameside.

STRATEGIC PROPERTY

- The service is new and has put in place multiple policy and procedures to support the corporate priorities and is meeting it's statutory responsibilities.
- Disposals of surplus properties, to support the Capital Programme have commenced.

PLACEMAKING & PLANNING

The Development Management service has continued to be delivered through the covid-19 pandemic. However, there have been a number of issues over the last 12 months particularly around retention of staff, use of IT and processes that have meant that service delivery has been challenging. Speed of decision making, delivery of a planning enforcement service and oversight of planning obligations have been particular areas of concern.

The planning enforcement function needs reviewing in terms of the resources available against the increasing caseloads and customer demands

Building Control is performing well considering the shortage of qualified officers and vacancies within the service but this is not sustainable. All 3 posts are being filled by agency staff.

The Planning Policy Team is considered to be performing at a high level.

The service has improved considerably in the last 12 months. Land Charges search return times has improved dramatically from one of the worst performing in the country to one of the best going from 40-45 working days to 7-12 working days.

Planning validations are now being turned around much faster with dedicated support in place.

During 2021-22 GMEU has provided advice on a greater number of planning applications than ever before, this had sometimes led to some issues with the provision of timely advice.

How is the service performing?

OPERATIONS & NEIGHBOURHOODS

- The Service is performing well delivering front-line services to residents within budget and meeting the statutory responsibilities of the Service Area.
- The challenges of austerity and budget restraints mean that we need to continually look at service efficiency and review the standard of delivery. However the cost of materials and services have increased due to the pandemic and Brexit and this is having a detrimental effect on the budget.
- Key issues include: Homelessness and the availability of supported housing. Issues of Anti Social Behaviour, speeding and tackling knife crime. Improving air quality and increasing access to sustainable transport.
- Against the delivery of front-line services, the Service Area will focus on meeting challenging budget savings, finding service efficiencies and redeveloping the way we deliver services in a post-Covid world.

13.4m bins collected per year	758km of highway maintained	311 retaining walls, totalling 31km, inspected	13,739 Covid-19 Engagement Contacts made
3942 Covid-19 Compliance Visits/Interventions	145 Road Bridges and 250km public rights of way inspected	Manage and maintain 37 children's play areas	166,000 issues of digital items from Libraries
4500 disabled parking blue badges issued	Transport 800+ vulnerable residents each day	30,250km of highways gritted using over 3,000 tonnes of rock salt.	Manage 35 School Crossing Patrol Points
Over 80,000 telephone calls answered by the Call Centre in 21/22	32 War memorials / remembrance sites inspected & maintained	35,000 highway & greenspace trees inspected and maintained	Maintain and operate a fleet of over 239 vehicles and items of plant
Emergency support: food parcels, fuel vouchers and supermarket vouchers to 1130 households	Rehousing 166 people to prevent and reduce homelessness	2202 residents supported to claim £4.2 million of welfare benefits	Maintenance of over 29,000 street lighting columns, illuminated signs and bollards
Recycling rate 54%	4600 pest control visits per year	340,000 engagements for Cultural Services and almost 460 events and activities virtually and in person	Maintain 44,500 road gullies
3000 funerals a year	865 licensed premises	1500 Taxi Tests completed	1800 food premises regulated

Achievements and successes in 2021/22

INVESTMENT, DEVELOPMENT AND HOUSING

- Inclusive Growth Strategy 2021 adopted and now being implemented.
- Secured £20m of levelling up funding for Ashton town centre.
- Godley Green Garden Village outline planning application submitted for delivery of up to 2,150 new homes.
- Supported the delivery of the governments Kickstart Scheme to help residents back into employment.
- Delivered over 30 Tameside Employment Fund Placements
- Facilitated the provision of 10 self-contained apartments and houses for young adults moving to independence. Secured two site with Partners for the provision of apartments for residents with special needs.
- Signed MOU with DWP and commenced preparation to deliver the In Work Progression Pilot.
- Completed updated St Petersfield Masterplan and commenced preparation of development framework and site investigations at Ashton Moss, to help bring the sites forward to create thousands of employment opportunities for Tameside residents.
- Affordable housing for period 1 April 2020 to 31 March 2021: completions – 57 and starts on site - 220
- Facilitating the acceleration of six Registered Provider Housing schemes across the Borough with £4.3m Brownfield Homes Fund to support 346 new homes.
- Secured £50k of Homes England Revenue Funding for Site Investigations to support acceleration of new homes
- Secured £19.86m of capital grant from the Levelling Up Fund to support regeneration of Ashton Town Centre.
- Completed site feasibility and viability study in Stalybridge to provide a robust delivery strategy to bring sites forward for development.
- £100k grant funding secured for Stalybridge Interchange Options Study
- £400k Evergreen 3 revenue funding secured to support growth at Hyde Town Centre and Godley Green
- Hattersley Public Realm Agreement signed and being implemented
- New Ashton Old Baths data centre winner of international architecture award

STRATEGIC PROPERTY

- Completed construction of the Hyde Pool extension.
- Completed a summer of school condition projects.
- Completed construction of the St Johns C of E Primary School extension.
- Identified a site and commenced design of a new 220 place SEND Primary School.
- Completed construction of a new Library in Droylsden and demolished the former Library.
- Completed a review of the operational estate alongside the WorkSmart agenda.

Achievements and successes in 2021/22

OPERATIONS & NEIGHBOURHOODS

- Continuation of frontline services throughout Covid-19, including staff redeployment to ensure resilience and help with humanitarian support.
- Undertaking 3 major service redesigns and consultation projects: Customer Services and Call Centre, Waste collection frequency change and Insourcing Housing Advice.
- Adoption of GM Minimum Licensing Standards
- Effectively supported businesses through Brexit, in particular Food Export Certificates.
- Reducing the contamination of paper and cardboard by 93% and winning a National Award for this work in the process.
- NABMA Markets Award - National Team of the Year
- Bereavement Services achieving 'GOLD' Standards from external auditors
- Cultural Services successfully applied for 98K of Cultural Recovery Funding from ACE
- Libraries have continuously been open in 21-22, adapting services to Covid restrictions plus - opening the new Droylsden Library in Guardsman Tony Downes House
- Established the Stalybridge Food Feast and Ashton Artisan
- Opening & operating the Town House – homeless hostel & community hub
- Reducing the number of rough sleepers to zero across the borough
- Introduction of the Councils' first core fleet electric vehicles and charging infrastructure
- Delivery of the major capital projects – including structural and highways maintenance projects Delivery of the Chadwick Dam, Stalybridge and Hill Street, Ashton-under-Lyne MCF schemes, the LED side roads scheme

Achievements and successes in 2021/22

PLACEMAKING & PLANNING

The development management service has continued to operate through the covid-19 pandemic, helping to deliver investment opportunities for Tameside even though the number of planning applications and enforcement cases have gone up.

The team have supported virtual meetings e.g. Speakers Panel for Planning.

A planning application for Godley Green Garden Village has been validated and is currently under consideration. It will be progressed to a decision next year.

A duty planning service has been developed and implemented, receiving positive feedback from users.

There has been successful implementation of a means to submit enforcement complaints electronically and further work is underway to improve the enforcement function.

The PLANNING POLICY TEAM has:

- Published a revised Statement of Community Involvement (June 2021)
- Published an updated Local Development Scheme (July 2021)
- Published a Housing Delivery Test Action Plan (June 2021) identifying a range of cross departmental mechanisms to support housing delivery
- Published two updates to the Councils Brownfield Land register (January & December 2021), identifying land with potential to deliver a significant number of dwellings across brownfield sites.
- Published two updates to the Strategic Housing and Economic Land Availability Assessment (January and December 2021), visiting and profiling over 300 sites
- Extensively involved in the preparation of jointly prepared Places for Everyone development plan document to set the strategic planning framework and context for growth in the borough up to 2037 including the publishing of three site allocation topic papers
- Consulted on Places for Everyone from 9 August to 3 October 2021, creating and placing a range of display material, site notices and hard copy documents in public Libraries.
- Commissioned and finalised a range of evidence to support Places for Everyone, principally concerning transport
- Contributed toward the GM Local Nature Recovery Strategy as part of one of 5 national pilot study areas
- Successful as part of a GM bid for a share of £1.5m of Local Heritage list campaign funding administered by Historic England
- Contributed to the Local Impact Report in relation to the Mottram Bypass highway improvement scheme.
- Published an updated Authority's Monitoring Report (March 2021)
- Uplifted the Councils Developer Contributions online calculator in relation to Section 106 contributions (November 2021)
- Continue to contribute toward the Councils corporate IT project of replacing PlanWeb and PlanAccess and committed resource to the Digital Champions working group, pre testing the roll out of MS Teams and VPN updates.
- Supported the Councils Development Management function for an interim period of three to six months during a period of staffing changes to ensure it continued to deliver in line with government requirements.

Achievements and successes in 2021/22

PLACEMAKING & PLANNING

BUILDING CONTROL has:

- Kept the service running to support the construction industry and local economy during Covid whereas a number of the private sector Approved Inspectors companies' furloughed staff.
- Responding to dangerous structures call outs – approximately 80 call outs.

The LAND CHARGES TEAM has:

- Completed the Digitisation of the Land Charges records and the transfer of service to HM Land Registry
- Successful recruitment of 3 apprentices into the service which will bolster the support we can provide to the directorate service area whilst providing a sound foundation to the apprentices
- Implementation of Procedure Notes for Planning, Building Control & Land Charges. This will help future proof the continuity of service going forward.

GMEU has –

- Helped to prepare a Local Nature Recovery Strategy for Greater Manchester
- Begun to implement Biodiversity net Gain initiatives across Greater Manchester
- Contributed to the preparation of a number of Local Plans and the preparation of the Places for everyone Strategic Plan for Greater Manchester
- Facilitated the construction of more than 80 new ponds across Greater Manchester for the protected species great crested newts

Key challenges and priorities for 2022/23 and beyond

INVESTMENT, DEVELOPMENT AND HOUSING

- Preparation of Tameside Town Centres Strategic Framework
- Implementation of Ashton Town Centre Regeneration Programme
- Delivery of Stalybridge High Street Heritage Action Zone
- Preparation of Hyde Town Centre Masterplan
- Developing a delivery strategy for the next phase of employment development at St Petersfield
- Preparation of Ashton Moss Development Framework and completion of site investigations
- Progress the delivery of Godley Green Garden Village
- Continued delivery of the Hattersley regeneration programme
- Implementation of the Housing Strategy/Delivery Plan and provider frameworks to support care leavers and adults housing needs
- Secure external funding for strategic transport infrastructure
- Conclude Planning Inspectorate hearings on A57 Link Roads project
- Support business start ups, business growth and increased productivity.
- Deliver employment programmes to support people to access good quality employment and improve skills.
- 2x GM Growth Locations & Local Investment Frameworks to be progressed with GM for Eastern Growth Cluster and Hyde Triangle

STRATEGIC PROPERTY

- Completion and implementation of Land and Property Review, alongside WorkSmart Project and external partners.
- Developing and delivering a programme of surplus sites for Capital Disposal.
- Implementing Community Asset Transfers.
- Review of TAS and Primary School Catering Contracts.
- Delivering Property/ Service Savings.
- Maintaining property statutory compliance in a challenging financial environment.
- Decarbonisation of the Council's property portfolio.
- Delivering a wide range of capital projects including a new SEND primary school and school condition program.

Key challenges and priorities for 2022/23 and beyond

OPERATIONS & NEIGHBOURHOODS

- Reframing and delivering services in a financially challenging and post-Covid environment.
- Succession planning and maintaining continuity of service delivery.
- Delivering responsibilities under the Clean Air Plan, Minimum Licensing Standards, Community Cohesion, Domestic Abuse and Homelessness.
- Implement a new face to face customer service centre model, Waste collection frequency change and Housing Advice in-sourcing.
- Delivering a wide range of capital projects including the Cycling and Walking Schemes, Highways Improvements, Ashton Town Hall
- Maintenance and repairs to deteriorating infrastructure assets, including boundary walls, bridges, culverts.
- Maintaining universal services for residents with diminishing resource.
- Continue the development of the new Cultural framework for Tameside
- Internal refurbishment of Dukinfield Crematorium Chapel
- Ensuring the fleet is Clean Air Zone compliant and pursuing options for reducing the reliance on fossil fuels across the fleet.'
- Review of street scene enforcement and changing residents attitudes
- Maintaining further Closed Churchyards and the potential funding required for health and safety improvements

Challenges and risks

- Successful completion of major capital projects across the Service Area, within budget and on time.
- Succession planning and maintaining continuity of service delivery.
- Maintaining occupancy levels across the Markets in light of the high street decline
- Further cuts to frontline services which will have a noticeable impact on the appearance of the Borough
- Increasing service demands on the frontline services that the Service Area provides.
- Further budget pressures across the Service Area.

Key challenges and priorities for 2022/23 and beyond

PLACEMAKING & PLANNING

- To ensure that the service delivers the Council's priorities in respect of Godley Green Garden Village, Ashton Moss, St Petersfield, regeneration of town centres and other strategic development and investment priorities.
- To ensure that the service is more customer focused.
- To ensure an appropriate staffing structure is in place to improve delivery of the development management service as a whole.
- To ensure processes and IT are fit for purpose.
- To improve speed of decision making.
- To ensure quality of decision making in light of the above.
- To review the structure, processes, IT and performance of the planning enforcement team to provide for confidence in the planning system.
- To ensure that there are robust, transparent processes in place respect of the agreement, implementation and monitoring of planning obligations.
- To review the pre-application service and ensure that fees reflect expenditure.
- The retain staff and recruit for vacant posts as there is a national shortage of qualified and experienced planners.
- The submission and examination of Places for Everyone is expected to be particularly resource intensive over the next year. Indeed the examination is expected to take no less than 12 months and the process can be particularly demanding, with answers on matters or points of agreement often expected to be reached in no more than a couple of days.

- Supporting Places for Everyone while balancing this with progressing the councils own Local Plan will remain the key priority for the team in 2022/23.

- Recruiting permanent building control staff. There is an acute shortage of experienced and qualified building control officers. The 10 authorities in GM are looking at how the service can be operated in future and are looking at delivery options.

- Work to bring Building Control Application registration and validation times down
- Progress team training to ensure all team members are fully trained in all areas of the service to ensure work peaks in any area can be covered
- Restructure of some teams
- Implementation of new fees
- Biodiversity net is a growing area and subject to rigorous scrutiny so there will be greater demand on the service

What does the service need to do to deliver (or support delivery) of the corporate priorities?

INVESTMENT, DEVELOPMENT AND HOUSING

- Successful completion of regeneration programmes within budget and on time.
- Identify grant opportunities and successfully bid for funding.
- Development and delivery of Town Centre Strategic Frameworks.
- Implement Housing Strategy/Delivery Plan with external partners.
- Continued delivery of employment programmes.
- Invest to save/invest to earn initiatives and service delivery.
- Working with Stakeholders (public and private) in different innovative ways.

STRATEGIC PROPERTY

- Successful completion of major capital projects across the Council, within budget and on time.
- Identify grant funding to decarbonise the public estate.
- Development and delivery of action plans to deliver the Climate Change and Environment Strategy
- Completion and implementation of Land and Property Review, alongside WorkSmart Project and external partners.
- Developing and delivering a programme of surplus sites for Capital Disposal.

OPERATIONS & NEIGHBOURHOODS

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 Service Area, across the Council, and with external partners, is essential to maximise the effectiveness of the services provided.

What does the service need to do to deliver (or support delivery) of the corporate priorities?

PLACEMAKING & PLANNING

- The service strives to provide modern infrastructure and a sustainable environment.
- Ensure sufficient capacity and expertise is available in the team to process full range of planning and related applications.
- Review and implement improvements to development management processes, to make sure they are fit for purpose, and are delivering an efficient and effective service.
- Review the use of IT, within the context of the above, implement change and improvement where required and ensure support for the current and future needs of the service.
- Maintain and improve development management performance (speed of decision making) as a result of the above, including reducing the reliance on extensions of time for minor and other applications.
- Ensure quality of decision making whilst ensuring that applications move through the system efficiently through development of a training programme for officers and members; as well as monitoring of appeal decisions.
- Following review, develop and implement an improvement plan for the planning enforcement service.
- To develop and implement an improvement plan for entering into and implementation, monitoring and oversight of planning obligations in connection with a review of the planning enforcement service.
- To review the current pre-application service, provide for improvements (in capacity and relationships with other services where required) with a focus on customers, developers and potential investors in Tameside.
- Develop and implement pre-application fees that reflect the cost of the service.
- Develop and implement ways of collecting and evaluating views of the service as a basis for improvement.
- The policy team needs to continue to do what it has done for the past 12 months, which is to commit itself to supporting the future submission, examination and eventual adoption of Places for Everyone and followed this on with the Local Plan.

How will the service measure success?

INVESTMENT, DEVELOPMENT AND HOUSING

- Meeting budget savings targets.
- Delivery of programmes within budget and on time.
- Realising invest to earn/save targets.
- Securing external grant funding.
- Reduction in unemployment and increases in skills levels.
- Delivery of new homes and employment space.
- Increased Council Tax/Business Rates receipts.
- Raising profile of the borough.

STRATEGIC PROPERTY

- Meeting budget savings targets.
- Delivery of successful capital projects across the Council, within budget and on time.
- Increase cross-public sector collaboration with innovative ideas and transformational projects.
- Realising Capital receipts through disposals.

OPERATIONS & NEIGHBOURHOODS

The Service Area monitor the following as a measure of service success and health:

- Delivery of successful capital projects across the Service Area, within budget and on time.
- Reducing sickness absence – a happy and motivated workforce.
- Covid Compliance and support to the residential and business community.
- Increase cross-service collaboration with innovative ideas and transformational projects.
- A new cultural framework is developed in collaboration with cultural organisations and the community
- Delivery of a successful Clean Air Zone and Minimum Licensing Standards.
- 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.

How will the service measure success?

PLACEMAKING & PLANNING

- Number of planning permissions granted for housing and employment floor space (leading into the net increase in dwelling stock, employment floor space and jobs).
- Percentage of major planning applications determined within 13 weeks or within an agreed timescale.
- Percentage of minor and other applications determined within 8 weeks or an agreed timescale (with a reduced reliance on the latter).
- Percentage of appeals allowed against the authority's decision to refuse planning applications.
- Percentage of planning enforcement cases where action is taken within 13 weeks of receipt of an allegation of a breach in planning control.
- Percentage of planning enforcement cases where a site visit is taken within 10 days of receipt of an allegation of a breach in planning control.
- Reducing reliance of planning officers on extension of time by ensuring applications are registered and validated at the earliest opportunity.
- Measures in place to monitor planning obligations.
- Success will continue to be measured against the statutory responsibility of preparing annual updates to many of the above mentioned documents whilst also meeting the broad timescales set out within the Local Development Scheme in relation to Places for Everyone and the Local Plan.
- Building Control – By ensuring Building Control applications are registered within the required timescales and Initial Notice submissions are registered and acknowledged within the nationally required 5 working days.
- The number of applications received and market share on building regulation applications.
- Response times to applications.
- Responses to dangerous structures call outs
- Land Charges – Nationally published search return times by authority
- GMEU – further developing recording and monitoring databases, particularly with regard to Biodiversity Net Gain

Service Area	Revenue Budget £
Operations and Neighbourhoods	50,171,080
Growth	108,577
Investment, Development and Housing	1,713,506
Planning and Transportation	748,824
<u>Strategic Property</u>	<u>5,663,092</u>
Grand Total	58,405,079

Spend Analysis	Revenue Budget £
Expenditure	
Employees	26,973,054
Premises Related Expenditure	8,209,064
Transport Related Expenditure	6,240,310
Supplies and Services	37,933,137
Transfer Payments	1,544,660
Recharge Expenses	4,910,431
Capital Items & Reserve Movements	1,151,757
Third Party Payments	35,196,780
Expenditure Total	122,159,193
Income	
Recharge Income	(26,232,592)
Customer and Client Receipts	(16,371,874)
Government Grant Income	(18,192,911)
Other Grants Reimbursements and Contributions	(49,000)
Other Income	(2,302,037)
Interest Income	(605,700)
Income Total	(63,754,114)
Grand Total	58,405,079

Operations and Neighbourhoods

Function	Revenue Budget £
Community Safety & Homelessness	4,381,280
Cultural & Customer Services	3,116,280
Engineers, Highways & Traffic Management	3,951,760
Management & Operations	(1,386,560)
Operations & Neighbourhoods Management	31,005,920
Public Protection & Car Parks	441,430
Waste & Fleet Management	3,870,700
Operations & Greenspace	5,156,300
Markets	(366,030)
Grand Total	50,171,080

Spend Analysis	Revenue Budget £
Expenditure	
Employees	21,815,070
Premises Related Expenditure	2,823,390
Transport Related Expenditure	6,216,940
Supplies and Services	10,165,340
Transfer Payments	1,120,260
Recharge Expenses	4,398,360
Capital Items & Reserve Movements	124,150
Third Party Payments	34,222,980
Expenditure Total	80,886,490
Income	
Recharge Income	(15,754,380)
Customer and Client Receipts	(10,560,400)
Government Grant Income	(4,167,450)
Other Grants Reimbursements and Contributions	(14,000)
Other Income	(219,180)
Income Total	(30,715,410)
Grand Total	50,171,080

Growth Budget Book 2021-22

Growth

Function	Revenue Budget £
Growth Management	108,577
Grand Total	108,577

Spend Analysis	Revenue Budget £
Expenditure	
Employees	103,367
Transport Related Expenditure	2,590
Supplies and Services	1,210
Recharge Expenses	1,410
Expenditure Total	108,577
Grand Total	108,577

Investment, Development and Housing

Function	Revenue Budget £
Development & Investment	805,808
Housing Strategy	(48,327)
Economy, Employment & Skills	956,025
Grand Total	1,713,506

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,446,825
Premises Related Expenditure	11,800
Transport Related Expenditure	5,140
Supplies and Services	973,408
Recharge Expenses	54,071
Expenditure Total	2,491,244
Income	
Customer and Client Receipts	(78,677)
Government Grant Income	65,839
Other Grants Reimbursements and Contributions	(35,000)
Other Income	(729,900)
Income Total	(777,738)
Grand Total	1,713,506

Planning and Transportation

Function	Revenue Budget £
Infrastructure	104,377
Building Control	69,049
Planning	61,474
Planning Policy	513,924
Grand Total	748,824

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,572,682
Premises Related Expenditure	40
Transport Related Expenditure	4,870
Supplies and Services	284,857
Recharge Expenses	21,760
Capital Items & Reserve Movements	(105,000)
Third Party Payments	20,400
Expenditure Total	1,799,609
Income	
Customer and Client Receipts	(1,081,690)
Government Grant Income	105,000
Other Income	(74,095)
Income Total	(1,050,785)
Grand Total	748,824

Strategic Property

Function	Revenue Budget £
Asset Management	326,746
Sport	917,501
Disabled Facilities Grants Adaptations	22,218
Capital	130,804
Corporate Landlord Ad Hoc Buildings	381,247
Corporate Landlord Admin Buildings	51,926
Corporate Landlord Adults Care Buildings	149,002
Corporate Landlord Cemeteries and Crematoriums	266,871
Corporate Landlord Children's Centres/Homes	751,452
Corporate Landlord Depots & Garages	408,822
Corporate Landlord Holding	427,331
Corporate Landlord Libraries	197,360
Corporate Landlord Market Buildings	370,491
Corporate Landlord Museums	182,230
Corporate Landlord Parks/Opens Spaces and Park Buildings	340,210
Corporate Landlord Town Halls	1,590,588
Environmental Development	519,175
Estates & Valuation	(295,870)
Estates General	(1,000,902)
Estates Industrial	(64,588)
Estates Industrial Service Charges	(328)
Catering - Administration	162,444
Catering - Schools	(171,638)
Grand Total	5,663,092

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,035,110
Premises Related Expenditure	5,373,834
Transport Related Expenditure	10,770
Supplies and Services	26,508,322
Transfer Payments	424,400
Recharge Expenses	434,830
Capital Items & Reserve Movements	1,132,607
Third Party Payments	953,400
Expenditure Total	36,873,273
Income	
Recharge Income	(10,478,212)
Customer and Client Receipts	(4,651,107)
Government Grant Income	(14,196,300)
Other Income	(1,278,862)
Interest Income	-605,700
Income Total	(31,210,181)
Grand Total	5,663,092

Budget Proposals 2022/23

Service Area	Revenue Budget £
Exchequer	
Exchequer	1,522,324
Governance	
Democratic Services	665,389
Executive Support	1,667,789
Governance Management	102,471
Legal Services	1,625,681
Policy, Performance and Communications	
Policy, Performance & Communications	1,544,740
People and Workforce Dev	
HR Operations & Strategy	681,363
Organisational & Workforce Development	564,339
Payments, Systems and Registrars	1,354,425
Grand Total	9,728,521

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
- To 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

- To successfully deliver scheduled local elections, Mayoral election and other elections that may be called during the year.
- To support the formal Council decision making process.
- To support school appeals processes.
- Continued implementation of key functions of modern. Gov meeting software.
- To support Local Government Boundary Reviews as required

Policy & Communications & Transformation

- 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
- Leading and delivery of the Tameside Transformation Programme

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:-

- Supports 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

Worksmart Project – redesign and transformation of our working and employment arrangements following during the pandemic and beyond

Workforce Engagement and Wellbeing – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce

Pathways to grow our own talent – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging

Elected Member Development – continue to support the Elected Member Briefing Sessions and development as identified

Employee Recognition and Awards – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony

Refresh People Plan – develop our refreshed plan for 2021/24

Workforce Cross Cutting Theme Budget Reductions – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel

Recruitment – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding

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

Human Resources & Organisation Development continued:

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.

Collaboration/Partnership - continue to consider and progress areas of collaborative working both within the local economy and across GM to drive efficiencies

STRIVE leadership and blended learning offer – continue to develop the offer for our workforce, including the increased use of digital platforms and other media

Squad working – continued development and use of squad methodology for improvement and workforce engagement

Green Travel – development of a green car salary sacrifice scheme to be launched in March 2022 and expansion of the existing cycle to work scheme to enable greener purchases to be launched in Feb 2021; these schemes contribute to the wider climate change programme

High quality transactional services – Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers.

A diverse and inclusive workforce - strengthening of our current approach to equality, diversity and inclusion to ensure a truly diverse and inclusive workforce, including softer elements of diversity covering working carers, armed forces veterans and looked after children, recruitment, talent management and employee voice networks

Service redesign activity support – support all council services through their service redesign plans, from design through to implementation, in achieving their efficiency targets in support of the Council's overall budget plan and having in place alternative service delivery models that are fit for purpose including 5 service reviews during 2021/22, primarily in Children's services to support the improvement plan.

Transformation – continue to support the Council's transformation team and associated agenda

Business Partnering Model – Establishment of the BP model to provide targeted support to directorate management teams to drive forward workforce plans

Services Delivered

Exchequer provides a Council Tax and Business Rates administration and collection function with estimated net collectable debits for 2021/22 being £123m for Council Tax and £49m 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 £17.7m a year is paid out in Council Tax Support and £54.4m 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.

Democratic Services has responsibility for running all local and national elections within the borough along with public votes on specific issues 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 delivery of the Mayors Office is also led by the Democratic Services. 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, information requests and records management together with service improvement and directorate support business management for the 10 directorates.

People and Workforce Development provide support to the 2850 employees across the organisation (excl school based staff), ensuring the Council has a suitably skilled and knowledgeable workforce in place to ensure delivery of our organisational priorities. This includes: supporting the employment aspects of the Single Commission 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 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 support a healthy, engaged and productive workforce and environment.

The **Systems Team** provides leadership, delivery, maintenance and improvement of a range of corporate systems that support major priority areas namely HR, Finance, Adults, Children's and Education.

The **Registration Service**, also customer facing, registers all births and deaths within the borough, takes notice of intended marriages and civil partnerships and conducts all marriages and civil partnerships that take place in the borough's registered venues.

The **Recruitment, Payroll and Pensions Team** provide a compliant and high quality service to ensure staff are remunerated in line with statutory and policy requirement and administer all recruitment. They are also responsible for the payment of the authorities foster carers.

The **Accounts Payable Team** are responsible for the processing and payment of the Council's suppliers and payees in an accurate and timely way, supporting good client supplier relations and cashflow in the economy.

Achievements and Successes 2021/22

Exchequer Services

Successful spend of Discretionary Housing Payment monies April to December £329.7k.

Payment of £329k Business grants paid April 21 to 30 November 21.

Despite COVID and suspension of recovery of monies on track to achieve collection rates of 94% for current year Council Tax and 97% NNDR .

Administered discretionary COVID Council Tax Support Hardship Scheme totalling £ 1.843m resulting in every Council Tax Support claimant receiving a £150 reduction from Council Tax.

Covid Hardship spent April 21 – 30 November £671k.

Self Isolation payments paid April 21 to 30 November 21 £754k mandatory and £272k discretionary (total £1.027m).

Total net debit raised from Single Person Discount Review £549k – SPD removed from 1645 accounts.

Achievements and Successes 2021/22

Policy and Performance

Supporting inspection and accreditation (Ofsted Assurance Visit preparation)

Significant future proofing projects / major improvement work programmes – Ofsted / ILACS, Census, LGBCE electoral review

Support to Executive Leader (blogs, speeches etc.)

Supporting consultation- enabling difficult decisions and avoiding legal challenge. Enabling over 50 consultations per year. 5,000 plus responses

Enabling the organisation to meet its statutory equality duties. Including All Equals Role Model Accreditation

Supporting Scrutiny Panels / Overview Panel

Leading Co-operative Council Accreditation

Support to emerging initiatives/ policy issues (humanitarian hub, complex vulnerability, Poverty Truth Commission)

Delivery of the Corporate Plan (e.g. Environment Strategy)

Providing a communications and external relations support to the organisation

Providing timely and accurate information to residents and staff through various channels and networks to enable informed choices, actions and positive behaviour change

Providing advice and guidance to staff, elected members and schools on media and public relations - liaising with the media on behalf of Officers, Cllrs and schools, providing press briefing notes, drafting quotes for enquiries, and arranging media training

Developing the Tameside offer to market the borough - Increasing Civic pride as well as well as promoting Tameside as a desirable place to live a visit for people outside of the borough.

Reach on social media of 1 million plus per annum

Supporting dozens of events and initiatives including behaviour change driving cost reductions recruitment of foster carers, seasonal events etc)

Delivery of Community Champions Programme

Providing a 24/7 emergency communications service

Design of 2,000 organisational assets

Production of Borough Newsletter 3 times per annum

Achievements and Successes 2021/22

People and Workforce Development

Significant improvement in performance of creditors function **with 98% of** invoices being paid within 30 days. Clearing of accounts payable within 24 hours of lockdown to ensure no local businesses were adversely affected by outstanding payments. 1018 suppliers/payees were paid a total of £11.6m. During lockdown the average number of days taken to pay was 6 days.

Continued support of the whole workforce changes in response to Covid 19 pandemic and assisted schools to remain open.

Continued to develop and deliver a range of health and wellbeing, resilience interventions for our workforce. 392 attendees over 7 different interventions; namely Emotional Wellbeing in response to COVID 19, Overcoming worries, Sleeping Well, 5 ways to Wellbeing, Boosting Confidence, Wellbeing It starts with you and Increasing your Resilience. Also 206 days of motivational/Wellness health and wellbeing messages. 6 Self referrals made with Remploy within first month of launch of support. Launched campaigns such as Great Outdoors encouraging all to go out for walks during breaks and share photos. Also developed various guides online available to access at any time including Caring Through Covid, Menopause e-learning course, Financial Wellbeing, Physical Wellbeing and Supporting Mental Health; Spotting the Signs.

Established FAQ's that set out key workforce principles to effectively manage the workforce through the stages of the pandemic.

Supported the Covid response by supporting the supply and deployment of over 150 staff from their normal role into high priority areas.

Continued a comprehensive redeployment programme for staff to ensure they are fully utilised when not able to do their normal job role during the ongoing pandemic.

Continual update of the comprehensive set of FAQs for our managers and workforce.

Continue to deliver a fast track recruitment campaign for social care.

Continued regular dialogue with all trade unions on a weekly basis during the pandemic period.

Supported the schools workforce in their return to work in a Covid secure environment, including input into weekly communications to school leaders, provision of webinars and supporting the development of plans for the introduction of testing in schools.

Continued delivery of the STRIVE leader/aspiring leaders programme by adding additional modules and conversion to digital delivery method totalling 161 completed ALP across 8 cohorts. Developed and delivered Managing Virtual Teams programme with four modules 3 cohorts delivered, 41 will complete the full ILM programme. 21 members of staff have completed FULL Strive Leadership Programme during this time

Development of digital induction and Chief Executive welcome sessions, over 3 sessions and 97 attendees.

Joint Tameside and Salford leadership apprentice programme and conference. 3 cohorts with 25 ongoing Level 5 upskillers. 22 ongoing Level 3 upskillers. 7 Level 3 Distinctions have been awarded so far from the first cohort.

PSL Conference was delivered over 3 days to over 70 apprentices on this joint programme, with Chief Executive Officers and senior leaders talking about their personal leadership journeys, find out what's on the current radar from a leadership perspective, gain advice on building professional relationships and other leadership values.

Undertook a whole workforce survey with 55% return rate
Ongoing commitment to employment of apprentices and commencement of Kickstart programme
Continued e learning programme with 15,164 completed courses by TMBC (across 141 courses) and 193 by CCG staff (across 22 courses)
Implemented a number of workforce principles for flexibility of work, working from home, supporting remote workers
Worksmart programme continued and following engagement with staff/managers introduced a pilot area in T1.
Ongoing substantial support to Children's Improvement Plan and 7 strategic priorities
Deployed full time HR Business Partnering resource to support the workforce cross cutting theme and children's services budget reduction programme
Supported the implementation of the Transformation Programme
Progressed around 75 pieces of casework (disciplinary, grievance, capability) along with supporting managers with an average of just under 60 attendance cases each month, which will hopefully achieve the Council to consistently have the highest attendance levels across GM for this financial year.
Processed occupational health and counselling referrals, averaging a joint total of around 600 referrals in a year
Maintained high pension performance
Number 1 ranked local authority for pension performance (across AGMA). Also retained our high level of assurance audit for pension administration.
Retained our high level of assurance audit for payroll.
Undertaken 58 job reviews to support service review and job redesign activity

Reviewed and implemented revised employment procedures for Council and CCG
Supported the workforce elements of Health and Care Integration programme, including primary care and the development of the Primary Care Academy
Working with GM colleagues in the health ICS transformation.
Further Implementation of self service function of iTrent payroll
Continued buy back of schools for payroll, pension and HR functions
Fundamentally changed the way our registrars team operate in light of pandemic within ever changing landscape of legislation and guidance.
Undertook job evaluation reviews to support workforce change and improvement
Continued development of the greater.jobs recruitment model, joining the collaboration's electronic applicant tracking system (ATS) to replace manual processes.
Leading alignment project for the greater.jobs alignment project.
Oversee all recruitment activity for the council and CCG
Assisted TUPE Academisations
Onboarded new customers to payroll and pensions team during 21/22
Ensured all new starters, transfers, additional jobs and those with contractual changes were administered on time. Volume to date:

- New Starters – 780
- Transfers – 388
- Additional Job – 118
- Contractual Changes – 1543

Undertaken pension auto enrolment assessments and declarations for compliance for external clients (Homestart, All Saints, Credit Union)
Developed and implemented our response and payment adjustments in relation to all staff employed on a term time only (TTO) basis

What are the key challenges and priorities for 2022/23 and beyond?

Exchequer Services

- **Resources** – Additional COVID related work continues to stretch resources to the extent that day to day work is not always completed timely.
- **Recovery** –Focus on recovery of monies against backdrop of stretched resources and mandatory COVID related work which is continuing ie self isolation payments, discharge to assess and business grant assurance work.
- **Grant Assurance Work** - Significant post grant assurance work required for BEIS and working with internal audit.
- **Digital** Web Chat, mobile working for Visiting Officers although this requires resource investment
- **Adults Finance Recovery** Requires resource to address sensitive high value arrears relating to elderly and vulnerable customer requiring care for whom automated recovery is not appropriate.
- **Care cap implementation:** Implementing the new measure yet to be announced by central government on the new cap on care costs
- **Alternative Recovery Methods** Charging orders on property /bankruptcies/Committals
- **Reducing budget** from DWP for work undertaken.

Democratic Services

- Successfully deliver local, GM Mayor and other elections that may be called during the year.
- Continued management of formal decision making during Covid
- Further development of in house webcasting functions of democratic meetings.
- Continued implementation of key functions of modern.gov meeting software

Executive Support

- Continued development of the information case management system including using the data intelligence to be begin to develop service improvement models/failure-demand.
- Successful delivery of the Customer Service Excellence Annual Review for 2022
- 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.
- Continued corporate support to the response to Covid 19.
- To assist in the delivery of the local and GM Mayoral elections
- To assist in the work related to health transformation/reform
- To assist it the delivery of changes as a results of the health transformation ICS review.

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, Poverty 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 2022/23 and beyond?

HR & OD

- **Worksmart Project** – Ongoing redesign and transformation of our working and employment arrangements during the pandemic and beyond
- **Budget Reductions** – supporting the whole organisation to achieve the necessary workforce changes to support the challenging budget reduction programme, ensuring that we are able to support smooth exits of staff where necessary through a revised voluntary exit scheme
- **Workforce Engagement and Wellbeing** – continue to engage our workforce to gauge satisfaction levels and receive feedback to inform future priorities, continue with our proactive approach to support our workforce. Support and respond to the health and wellbeing needs of our workforce
- **Refresh People Plan** – develop our refreshed plan for 2021/24, ensuring that we have robust policies and guidance that comply with changing legislation and support our organisational values and behaviours
- **Pathways to grow our own talent** – continue to strengthen our approach to supporting apprenticeships, work experience and work placements, to ensure we grow our own and meet any skills gaps emerging
- **Elected Member Development** – continue to support the Elected Member Briefing Sessions and development as identified
- **Employee Recognition and Awards** – refresh our approach to employee recognition, including the introduction of an annual virtual awards ceremony
- **Digitisation of key HR OD work streams including continuing roll out of self service, online learning and development records, greater jobs, phase 2 of the teachers pensions online submissions etc.** **Workforce Cross Cutting Theme Budget Reductions** – deliver the plans and commitments to reduce workforce costs associated with agency, overtime/additional hours and staff travel
- **Recruitment** – review and refresh of all recruitment methods and processes to embrace digital recruitment and on-boarding
- **Equality, Diversity and Inclusion** – ensuring that we are representative of the community we serve, use our own data to challenge our systems and processes. Supporting an inclusive and diverse workforce through active engagement and consultation
- **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 and reflect the changes/requirements as a result of the ICS health reform
- **ICS Transfer** – ICS transfer and the impact on Council service delivery

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 functions.

The Policy & Comms team will develop a delivery and monitoring framework for the Corporate Plan and develop a coherent narrative around delivery of the Corporate Plan.

HR & OD will continue to support and deliver 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.

- **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
- **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.
- **Collaboration/Partnership** - continue to consider and progress areas of collaborative working both within the local economy and across GM
- **High quality transactional services** – Continue to deliver Recruitment, Payroll, Pensions administration and accounts payable services that offer compliant, high quality services to our customers in an ever changing legislative landscape.
- **STRIVE leadership and blended learning offer**– continue to develop the offer for our workforce, including the increased use of digital platforms and other media
- **Squad working** – continued development and use of squad methodology for improvement and workforce engagement

Challenges

- Responding to the ever changing workforce issues arising from Covid 19 with the expectation that 'business as usual' is to still continue and impact challenging pressures can have on staff members' positive health and wellbeing
- Achieving the necessary budget reductions within the service to contribute to the wider organisational budget reduction process
- Addressing the impact of reducing income from schools with the requirement to maintain our statutory functions and expectations for schools where the Council continues to be the ultimate employer
- Impact on daily business and employee relations climate across our Tameside schools campus where schools choose not to purchase TU Support
- Responding to the continuing change in demand and operating model in Registrars and reduction in income through mandatory statutory led cessation of services.
- Future workforce models and ensuring the morale and productivity of the workforce
- Maintaining the high levels of performance and output with a very streamlined team which is often stretched and has too many competing priorities and demands
- Addressing issues raised through our gender pay reporting and workforce equality data
- Implementation of changes as a result of the ICS Health reform.
- Contracting decisions being brought back in-house and the TUPE workforce issue that brings

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What are the key challenges and priorities for 2022/23 and beyond, continued?

Policy & Communications & Transformation

- **Resources:** Additional COVID related work has stretched resources and capacity
- **Recovery:** Supporting the organisation to refocus its strategy and policy agenda post Covid
- Transformation: Implementation and delivery of the organisations transformation agenda.

Legal Services

- As will all departments Covid has increased demand and has stretched existing resources to the extent that work has had to be prioritised which has an impact.
- The increasing demand from children's services in relation to the number of child protection matters, the nature of the cases especially with regards to the impact of covid and the relationship with the courts especially in relation the quality and timely filing of evidence.
- Supporting Children's Services in relation to the review of care orders for children placed at home and care packages particularly from a HRA perspective.
- Supporting Adult Services in relation to it supported accommodation programme and its general service delivery.
- Supporting the Place directorate including the disposals programme.
- Godley Green - support to the project and being instructed on planning related matters
- Embedding lean instruction processes with all client departments so that clear and complete instructions are received by legal and client departments can have clarity in relation to timescales.
- Providing timely and detailed legal implications in reports remains a key challenge during 22/23 by the continued liaison with client departments and the drive for earlier engagement to allow sufficient time for reports to be considered.

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 CouncilTax, 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.

Implementing the changes linked to the ICS Health reform

How is the service performing?

Generally 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 £110m collected 2020/21 – 95.46% of total due
- Council Tax current year collection as at December 2021 is £89.6m - 72.62%
- Business Rates £29.2m collected 2020/21
- Business rates current year collection as at December 2021 is £33.2m – 67.44%
- Sundry Debt Collection £84.3m 2020/21

Legal Services

In light of the additional pressures brought by Covid, especially in relation to court proceedings the service is performing well.

The service always operated with an element of flexible working but has embraced working from home and the challenges this is posed especially in relation to conducting advocacy remotely.

As with many services resources are an issue especially if the demand from clients continues to rise. The area of child care legal is under particular strain.

Recruitment has been an issue as demand for quality local government lawyers exceeds supply even in the locum market.

The service has endeavoured to ensure that all reports have been carefully considered and contain detailed legal implications.

People & Workforce Development

Continued reduction of absence levels to lowest across GM and compared with the Metropolitan Councils in the country
Payment of accounts payable – 97.31% average for April to Dec 21
Payroll accuracy rate 97%.

Pension's performance remains high with record low numbers of outstanding Altair tasks.

High internal audit compliance over a number of areas e.g. payroll, pensions administration and registrars.

Gender pay gap as at 31 March 2021 is +1.76%

Increased % of BAME workforce from 6.73% in 2017 to 8.12% at the end of 2021.

Registrars for period: 01/04/2021 – 31/12/2021

Births, - 1672

Deaths –1742

Marriages – 313

Civil Partnerships – 12

Marriage Notices – 1336

Civil Partnership notices - 19

Policy & Communications

The service has significantly increased its reach on social media in 20/21 to over a million engagements

The consultation and engagement function has been awarded a 15/15 green star rating

The organisation has been accredited as a co-operative institution

The service has delivered the design of 2,000 organisational assets

The service has led the development of a Community Champions Network, a network of over 2050 Individuals

The organisation has been awarded All Equals Charter Role Model Accreditation

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:

- Monthly review of new Workforce dashboard
- KPIs of the Accounts Payable function
- KPIs of the Recruitment, Payroll and Pensions Service
- Delivery of system development against individual system action plans.
- Key workforce metrics relating to: employee absence, disciplinary, grievance etc, apprenticeships, courses attended, elearning
- High levels of assurance on audits
- Positive employee relations with trade union colleagues
- High employee engagement and satisfaction
- Performance of pension administration and reporting to GMPF
- KPIs on timely registration of births, deaths and marriages

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.

Service Area	Revenue Budget £
Exchequer	1,522,324
Governance	4,061,330
Policy, Performance and Communications	1,544,740
People and Workforce Dev	2,600,127
Grand Total	9,728,521

Spend Analysis	Revenue Budget £
Expenditure	
Employees	13,445,882
Premises Related Expenditure	36,755
Transport Related Expenditure	34,230
Supplies and Services	2,111,505
Transfer Payments	56,457,200
Third Party Payments	500
Recharge Expenses	107,400
Expenditure Total	72,193,472
Income	
Recharge Income	(886,850)
Customer and Client Receipts	(2,095,203)
Government Grant Income	(58,653,652)
Other Income	(829,246)
Income Total	(62,464,951)
Grand Total	9,728,521

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Governance

Function	Revenue Budget £
Democratic Services	665,389
Executive Support	1,667,789
Governance Management	102,471
Legal Services	1,625,681
Grand Total	4,061,330

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,991,696
Premises Related Expenditure	33,130
Transport Related Expenditure	10,950
Supplies and Services	355,435
Third Party Payments	500
Recharge Expenses	62,900
Expenditure Total	4,454,611
Income	
Recharge Income	(33,690)
Customer and Client Receipts	(175,155)
Government Grant Income	(26,920)
Other Income	(157,516)
Income Total	(393,281)
Grand Total	4,061,330

Exchequer

Function	Revenue Budget £
Assessments and Clients	577,405
Business Rates	150,035
Council Tax	970,317
Debtors	344,082
Distribution	92,288
Exchequer Management	48,588
Housing Benefits	(660,391)
Grand Total	1,522,324

Spend Analysis	Revenue Budget £
Expenditure	
Employees	4,514,844
Transport Related Expenditure	17,330
Supplies and Services	793,960
Transfer Payments	56,457,200
Recharge Expenses	16,490
Expenditure Total	61,799,824
Income	
Recharge Income	(60,000)
Customer and Client Receipts	(1,328,960)
Government Grant Income	(58,587,540)
Other Income	(301,000)
Income Total	(60,277,500)
Grand Total	1,522,324

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People & Workforce Development

Function	Revenue Budget £
Corporate Systems	1,062,248
Creditors	180,126
HR Operations & Strategy	681,363
Organisational & Workforce Development	564,339
Recruitment, Payroll & Pensions	75,702
Registrars	36,349
Grand Total	2,600,127

Spend Analysis	Revenue Budget £
Expenditure	
Employees	3,349,517
Premises Related Expenditure	3,175
Transport Related Expenditure	3,950
Supplies and Services	717,470
Recharge Expenses	24,010
Expenditure Total	4,098,122
Income	
Recharge Income	(728,160)
Customer and Client Receipts	(553,963)
Government Grant Income	(39,192)
Other Income	(176,680)
Income Total	(1,497,995)
Grand Total	2,600,127

Policy, Performance & Communications

Function	Revenue Budget £
Communications Projects	84,300
Design And Print	(20,000)
Policy Projects	109,450
Policy, Performance and Communications	1,370,990
Grand Total	1,544,740

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,589,825
Premises Related Expenditure	450
Transport Related Expenditure	2,000
Supplies and Services	244,640
Recharge Expenses	4,000
Expenditure Total	1,840,915
Income	
Recharge Income	(65,000)
Customer and Client Receipts	(37,125)
Other Income	(194,050)
Income Total	(296,175)
Grand Total	1,544,740

Budget Proposals 2022/23

Service Area	Revenue Budget £
Digital Tameside	4,844,580
Financial Management	2,566,010
Risk Management & Audit Services	1,719,070
Grand Total	9,129,660

Service Objectives – Financial Management

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. Since 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 work of the Financial Management Team mirrors, in a wider way, the role of the CFO and is defined and described as:

- Being 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;

Service Objectives – Finance Management

- 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.

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, the Medium Term Financial Plan, the production of the annual accounts, regular revenue and capital monitoring and forecasting and treasury management are just a few examples.

Service Objectives - Risk Management and Audit:

The Internal Audit Team 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. It provides an independent, objective assurance and consulting activity designed to add value and improve the Council's operations. It helps the Council accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes. This is delivered by:

- Undertaking risk based audits to review and assess internal controls;
- Providing consultancy and assurance work;
- Completing system sign offs to ensure new/updated systems have effective controls;
- Investigating allegations of fraud and irregularity; and
- Ensuring recommendations have been implemented by carrying out post audit reviews.

The Risk, Insurance and Information Governance Team work alongside the Internal Audit Team to ensure:

- A risk management system is in place to identify, assess, evaluate and report risks;
- Cost effective and appropriate insurance cover is in place;
- Advice and guidance is provided in relation to business continuity planning;
- Compliance with data protection legislation namely UK GDPR and the Data Protection Act 2018.

The NAFN Service which is a hosted service and externally funded provides an extensive range of data and intelligence services nationally to local authorities, other public bodies and housing associations. It has embraced change through innovation and the introduction of new services responding to new legislation and member's needs in the context of a rapidly advancing digital world and the ever changing threats from crime and fraud. It is now widely regarded as a centre of excellence for public sector data and intelligence.

Service Objectives - Digital Tameside

Information Technology 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 and solutions for users to make the most of the technology available,
- High speed, resilient connectivity in Council buildings and to the Internet,
- Robust and secure infrastructure providing full disaster recovery facilities for on-premise hosted systems,
- 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,
- Effective Cyber Security keeping the Councils Digital assets safe.

Services Delivered

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
- Cyber Security

Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,317,720
Premises Related Expenditure	326,540
Transport Related Expenditure	199,660
Supplies and Services	4,393,120
Recharge Expenses	22,065
Capital Items & Reserve Movements	235,830
Third Party Payments	234,005
Expenditure Total	10,728,940
Income	
Recharge Income	(1,067,170)
Customer and Client Receipts	(345,740)
Government Grant Income	(143,370)
Other Income	(43,000)
Income Total	(1,599,280)
Grand Total	9,129,660

Core Themes

Foundations

Priorities

1

At the forefront of responsive and ubiquitous high quality digital public services.

- 1.1 Single economy wide digital front door offering public services that are joined up, user-friendly and make sense.
- 1.2 Using technology and Artificial Intelligence to deliver better services and smarter, tailored digital interactions.
- 1.3 World class accessible, engaging and targeted digital communication channels.
- 1.4 Sharing and using open data to improve and develop services.
- 1.5 Empowering Citizens to access and manage the information that is held about them.
- 1.6 Smart health and social care.

2

Highly skilled and agile workforce confident in using technology.

- 2.1 IT literate, self-sufficient workforce, confident (comfortable?) in their use of technology through access to effective training and online support.
- 2.2 Using artificial intelligence and automation technologies to enable smarter interactions.
- 2.3 Using modern digital equipment, productivity solutions and connectivity to support agile and collaborative working.
- 2.4 Using common approach to transformation (Squad based).
- 2.5 Using sound business intelligence/predictive analytics to share data intelligently, inform service delivery and support transformation.
- 2.6 Network of super users and Digital Champions.

3

Strong and sustainable economy maximising digital opportunities.

- 3.1 Supportive environment and culture to attract and grow digital businesses.
- 3.2 Tameside businesses adopting and exploiting digital solutions.
- 3.3 Tameside recognised as a leader in specialist digital technology such as e-health and manufacturing.
- 3.4 Digital quarter: destination of choice for digital businesses with favourable conditions, space & opportunities.
- 3.5 e-commerce support and advice for local businesses.
- 3.6 Support businesses to up-skill their workforce where needed.

4

Sustainable digital eco system which provides the building blocks for transformation.

- 4.1 Robust, resilient & secure enterprise infrastructure.
- 4.2 Well-designed integrated systems that make use of artificial intelligence, automation/workflow and joined up data.
- 4.3 Industry standard lifecycle management of digital solutions and organisation wide approach to software/systems and support.
- 4.4 Reduce the creation, processing and storage of paper.
- 4.5 Collaborative, secure and fully integrated information storage and sharing across the economy.
- 4.6 Investment in R&D in order to actively exploit emerging technologies.

5

Opportunities for people and business to fulfil their potential through technology.

- 5.1 Strengthening our Digital Talent pipeline.
- 5.2 Helping everyone to become skilled and confident in order to use digital enabled services and be safe on-line.
- 5.3 Diverse learning opportunities for digital skills for all.
- 5.4 Giving children the best start through digital innovation.
- 5.5 Digital accessibility and engagement for all.
- 5.6 Helping communities to support each other through superior on-line support and use of social media.

6

Fast resilient digital infrastructure connecting all communities.

- 6.1 Single digital infrastructure available for all public sector bodies including schools and colleges.
- 6.2 Competitive and world class digital infrastructure.
- 6.3 Fast and affordable internet access for all.
- 6.4 Expand free wifi across all communities and be at the forefront of 5g rollout.
- 6.5 Widespread availability of information/service access points/terminals in public spaces.
- 6.6 Using technology to make our communities safer.

Cyber Safe and Secure with full GDPR compliance and Information Governance
 Guarantee security and privacy of the systems that hold public data – people should have absolute confidence in what's happening to their information.

Marketing and Communications

Financial Management Achievements and Successes in 2021/22

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 £1bn of spend, ensuring greater visibility as to the effectiveness of the spending decisions to maximise outcomes for residents, and supported by the expanded Integrated Better Care Fund.

Integration of the workforce continues with key senior staff now working across both the Council and CCG, and with both teams learning from each other. The embedding of new staffing structures has been successful, however the financial management team, in common with many local authorities, has struggled to recruit staff with the appropriate skills and experience and a number of vacancies remain. The rotation of Finance Business Partners has been very successful, generating significant cross-organisational learning, and allowing staff resources to be prioritised to better align support to services and focus on the areas of greatest organisational risk.

Both sets of statutory accounts were produced on time to revised timescales following the covid pandemic, although still waiting for final sign-off from the External Auditor. The 2021/22 budget proposals relied on no further use of reserves, but did rely on the achievement of £8.9m of savings: to date, and following improved reporting and accountability around savings, all saving are on target to be achieved.

Work and relationships with schools continues to be good. There continues to be increasing pressures and underfunding of the High Needs part of the budgets. Plans for a new build Hawthorns Schools are being developed. A recovery plan for high needs spending has been submitted to the DfE to aim to recover the deficit and has the full support of schools. There continues to be robust challenge and monitoring to support those schools who are in deficit, and in preventing further schools from entering into deficit.

The Council's relationship with STAR procurement continues to develop, with a focus on ensuring contract compliance, achieving Value for Money and efficiencies, and enhanced Social Value.

The ongoing Covid pandemic continues to present challenges for some in the teams, and ensuring the mental health and wellbeing of the team remains a priority.

The 2021/22 budget monitoring process has been robust with additional resources targeted at high risk areas, notably the demand-led budgets of adults and childrens. This has provided the financial management team with greater knowledge with which to prepare the 2022/23 budget, including significant savings plans which have been developed with the Directorates, alongside robust monitoring, delivery and reporting mechanisms. This, along with the newly produced Corporate Charging Policy, will help to ensure the plans remain on track during 2022/23 and beyond.

Financial Management Priorities for 22/23 and beyond:

There is uncertainty around the future structure of CCGs and way that the health system is funded which will impact on how the integrated team operates. Despite this uncertainty it is important to continue with the development of the team and service offer in 2022/23. Specifically, the aims, objectives and key priorities are:

- Continued development of the integrated and robust 5 year rolling medium term financial strategy aligned between Council and health services.
- Support the organisation to move to a more sustainable revenue budget position that focuses on delivery and accountability.
- Review the Council's Capital Programme, aligning the spending aspirations with the capital strategy and disposals plans.
- Review all fees and charges, and implement the Council's new Corporate Charging Policy, to maximize available income in support of the Budget Strategy.
- Support the newly formed Transformation Team as they develop the cross cutting enabling programmes to support all Council and CCG services to deliver on ambitious efficiency targets.
- Continue to provide enhanced support to the demand-led budgets of Adults and Childrens to understand trends and demographic pressures.
- Work alongside the Adult Services Directorate to safely and effectively implement the White Paper, including the cap on Care and the Cost of Care model.
- Continue to review staffing structures and to develop staff by providing development opportunities, including staff rotation.
- 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.
- Continue to develop the treasury management strategy to maximise returns within the policy framework
- Produce the financial accounts on time and to a high quality and continue to improve their presentation and readability
- To roll out and embed the new financial regulations and develop a training package to support budget holders understand their role in operating within the updated financial regulations.
- Support the organization to recover from the Covid Pandemic, and take opportunities afforded by the Build Back Better and Levelling up agendas.
- Gain Accreditation in the NHS Finance Skills Development and become the first integrated team to gain accreditation

Risk Management and Audit – Achievements and Successes in 2021/22

The internal audit plan continued to respond to Council priorities and new risk profiles and the revised plan delivered. Reactive work was delivered in terms of fraud/irregularity work and new/amended processes/systems to ensure the control environment remained robust.

Assurance work and fraud investigations have continued to be undertaken in relation to the Business Support Grants/payments provided in response to COVID-19

The corporate risks have been reviewed and reported on a regular basis.

Responsive work in relation to information incidents has been provided together with proactive work to support services conduct due diligence reviews (Data Protection Impact Assessments) for new/amended data sharing and processing arrangements to ensure compliance with data protection legislation.

NAFN continues to grow and develop its service offer and has continued to provide alerts and intelligence to members regarding suspected fraud and worked with BEIS to provide and share intelligence in relation to COVID-19.

Risk Management and Audit - Priorities for 22/23 and beyond:

To deliver the Audit Plan for 2022/23 which will remain responsive to changing priorities and provide a reactive fraud/irregularity response service.

To review and improve the risk management process in place and further develop operational risk registers and business continuity plans to respond effectively to any incidents affecting service delivery.

To continue to provide advice and guidance in relation to risk and insurance to ensure appropriate covers are in place and risks managed to enable claims to be defended.

To deliver the Information Governance Work Plan and ensure the Council is fully compliant with UK GDPR and the Data Protection Act 2018.

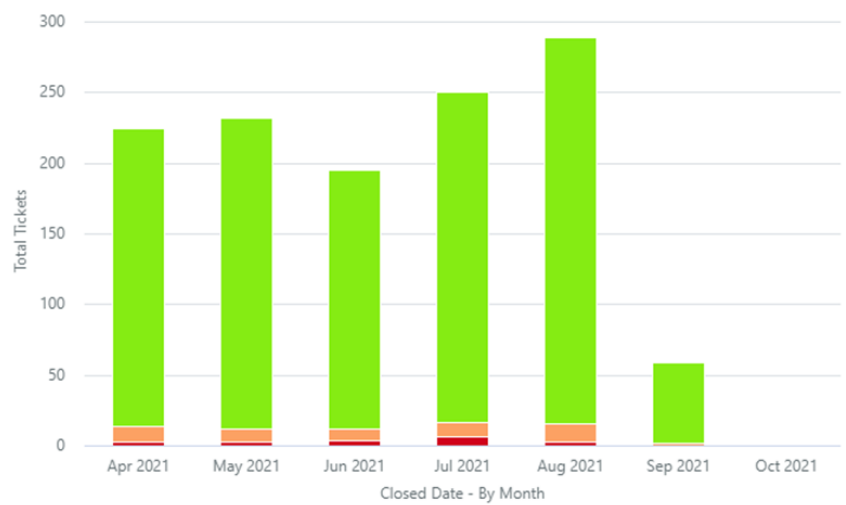
NAFN will continue to deliver a national data and intelligence service to public sector members, seeking new opportunities to expand and delivering a transformation project in terms of it's ICT infrastructure and systems.

How is the service performing?

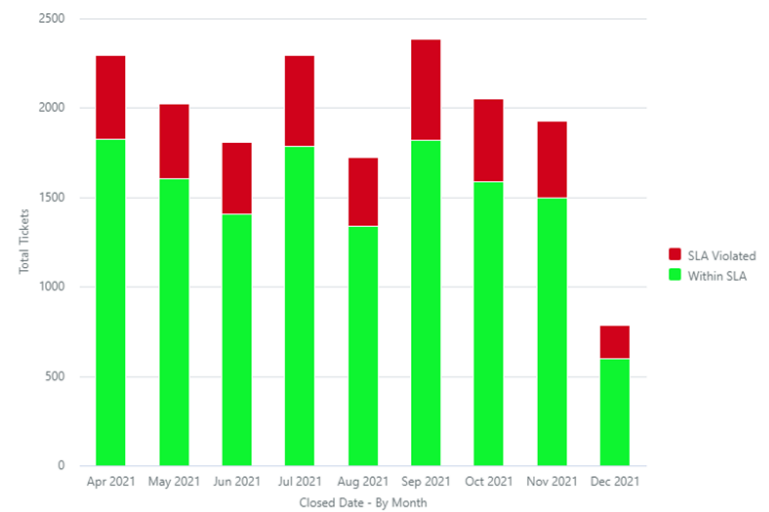
Corporate Health Oct 2021

IT	C26	IT Support Tickets		1,854	1,976	Aug 2021	↑	
	C27	Tickets Resolved at First Contact	Support tickets resolved without IT staff adding any notes or replies	49.95%	55.16%	Aug 2021	↑	
	C28	Tickets Resolved after 48+ Hours	Support tickets with resolution times greater than 48 hours, whether resolved at first contact or not	10.09%	7.89%	Aug 2021	↓	
	C29	Average Ticket Resolution Time		16h 27m 58s	11h 12m 4s	Aug 2021	↓	

Total Tickets grouped by Satisfaction Rating



Total Tickets - SLA Status - No. of



Digital Services - Achievements and Successes during 2021/22

- A review of the service has been undertaken with help from SOCITM (Specialist IT Consultancy) and consultation with services and groups from across the Council. This has led to a new Operating Model being developed which should provide the skills and capacity that the corporate IT Service require to deliver on key agendas such as the Digital Strategy, Cyber Strategy, Office 365 roll-out, alongside the emerging Transformation and Work Smart programmes. Final agreement on the speed and extent to which the Council adopts this new model is yet to be finalised. The initial “priority” phase of implementing the new model will see additional skills and capacity into Cyber Security and deployment of Office 365.
- Implementation of Microsoft Teams Meetings first
- Re-location of Data Centre from Rochdale to new state of the art facility located in Ashton Old Baths. Initial phase of moving all TMBC hosted systems from Rochdale to the Tameside Hospital Data Centre is complete. Building the new server infrastructure in Ashton Old Baths DC is underway in readiness for hosted systems being migrated to their new permanent home.
- Implement new Disaster Recovery facility at TGH.
- Continue to upgrade all Council sites to ensure they have fast, flexible and secure cabled and Wi-Fi networks in place.
- Completion of programme to upgrade all servers onto supported version of operating systems, databases and third party software.
- Redesign of network to support homeworking to ensure its resilient and fit-for-purpose for long term permanent home working arrangements.
- Upgraded GIS solution.
- Removed desktop phones and moved all telephony to either Contact Centre system or Teams
- Started a programme to standardise Councillors technology and drop in sessions.
- Launched new protocol for Digital Solutions to ensure that all solutions used by the Council meet the required digital standards, are compliant from a cyber-security and information governance point of view, are fit for purpose, have appropriate maintenance and support arrangements in place from the start, have compliant procurement mechanisms and appropriate contract management arrangements, have an ongoing technology/development “roadmap”, and are a sound investment.
- Create a single register of all IT systems in operation across the organisation and implement a process to effectively manage the life cycle of all systems.

Digital Tameside – Vision and Key Priorities:

We will continue to invest to create world class enterprise digital infrastructure which will keep our data safe, our services resilient and support collaborative working across the sector.

We will ensure that our employees understand both the benefits and risk of the Internet and how to keep themselves safe.

We will make Tameside the best connected borough in the UK. We want to ensure that all businesses, residents and public services all have access to a world class digital infrastructure.

Through the delivery of the Digital Strategy and the Inclusive Investment Strategy we will aim make Tameside the place in Greater Manchester to come and do businesses, a place where the local economy is prospering, a place where the adoption and exploitation of digital technologies is widespread and successful, and place where St Petersfield Digital Quarter is recognised as the thriving destination of choice for technology companies.

The Digital revolution also offers Public Services a huge opportunity to transform the way it works. We can use technology to empower our workforce and improve our efficiency, helping them to work more flexibly and using technology to improve quality, outcomes and save money.

We will have a workforce that is equipped, confident and competent to use technology to deliver new services that are more efficient, more inclusive and more convenient.

To support this transformation in the way we work, and ensure that the services we deliver are reliable, secure and robust the Council will also invest in its core IT infrastructure to keep it fit for purpose. We will invest time and resources to ensure we have the right technology platforms in place, and through ongoing research and development keep abreast of emerging technologies and the opportunities it can bring.

We can also use Digital to better join up the way we work with our partners as well as change the way we deliver services to the public making them easier and more convenient to access.

We will offer digital access to public services that is joined up, user-friendly and makes sense and we will foster innovation by engaging with best digital practice to find better solutions to local problems.

Digital Tameside – Priorities for 2022/23 and beyond:

Continued development and implementation of the new Operating Model, which should provide the skills and capacity that the corporate IT Service require to deliver on key agendas such as the Digital Strategy, Cyber Strategy, Office 365 roll-out, alongside the emerging Transformation and Work Smart programmes. Final agreement on the speed and extent to which the Council adopts this new model is yet to be finalised. The initial “priority” phase of implementing the new model will see additional skills and capacity into Cyber Security and deployment of Office 365.

Implementation of Microsoft Office 365 including

- Teams for collaboration across the organisation and beyond.
- Upgrade of Outlook, Word, Excel and PowerPoint from 2016 to latest versions.
- Migration of files from shares to SharePoint.
- Implementation of OneDrive.
- Development of extensive user training resources.

Deliver Cyber Security Strategy and Action plan and achieve Cyber Essentials and IA SME cyber accreditation.

Delivery of the Digital Strategy and associated Cross Cutting savings projects including paperless working, centralised telephone system, printing review and agile working for front line staff.

COVID-19 has already changed the ICT landscape. New ways of working mean we are becoming more reliant on technology or using it in a different ways. In the short term new requirements are emerging including:

- Equipping key meeting rooms to support hybrid face-to-face and Video conferencing.
- Equipping people to work at home safely and effectively.
- Removal of telephone handsets from desks, and ensuring staff who need a phone extension have the appropriate access via Skype for Business or the Unexus Call Handling system, ahead of the move to MS team telephone.

As we begin the return to office working, we need to ensure that the technology within our buildings and office spaces is working effectively following 18 months of none or limited use, and ensure that it's fit-for-purpose in relation to new working arrangements/practices.

In the medium and longer term the impact of work force reform and review of our buildings will also lead to changes in the work plan and re-alignment of investment in ICT infrastructure such as Wi-Fi, switches and security improvements to frame rooms in some locations.

With such a large and wide ranging work programme engagement with Services regarding new or additional ICT requirements will take place.

Expansion of the borough's public Wi-Fi network

Commercialization of the new Data Centre – the 1st such facility in the borough.

Finance and IT Budget Book 2022-23

Financial Management

Function	Revenue Budget £
Financial Management	2,566,010
Grand Total	2,566,010

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,768,100
Premises Related Expenditure	2,500
Transport Related Expenditure	2,930
Supplies and Services	1,654,255
Recharge Expenses	12,570
Capital Items & Reserve Movements	(59,290)
Third Party Payments	234,005
Expenditure Total	3,615,070
Income	
Recharge Income	(802,110)
Customer and Client Receipts	(111,600)
Government Grant Income	(116,350)
Other Income	(19,000)
Income Total	(1,049,060)
Grand Total	2,566,010

Risk And Audit

Function	Revenue Budget £
Central Insurance Costs	1,189,290
Internal Audit	304,445
Risk, Insurance and Information Governance	225,335
Grand Total	1,719,070

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,133,790
Premises Related Expenditure	305,910
Transport Related Expenditure	185,700
Supplies and Services	192,395
Recharge Expenses	8,645
Capital Items & Reserve Movements	154,820
Expenditure Total	1,981,260
Income	
Recharge Income	(50,000)
Customer and Client Receipts	(185,170)
Government Grant Income	(27,020)
Income Total	(262,190)
Grand Total	1,719,070

Digital Tameside

Function	Revenue Budget £
Centrally Managed IT Costs Recharged	(24,610)
Corporate IT Costs	2,471,260
Digital Tameside	2,397,930
Grand Total	4,844,580

Spend Analysis	Revenue Budget £
Expenditure	
Employees	2,415,830
Premises Related Expenditure	18,130
Transport Related Expenditure	11,030
Supplies and Services	2,546,470
Recharge Expenses	850
Capital Items & Reserve Movements	140,300
Expenditure Total	5,132,610
Income	
Recharge Income	(215,060)
Customer and Client Receipts	(48,970)
Other Income	(24,000)
Income Total	(288,030)
Grand Total	4,844,580

CORPORATE BUDGETS 2022/23

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.

Service	Revenue Budget £
Corporate Costs	5,044,138
Capital and Financing	4,513,000
<u>Contingency</u>	<u>(120,360)</u>
Grand Total	9,436,778

Spend Analysis	Revenue Budget £
Expenditure	
Employees	1,094,914
Premises Related Expenditure	11,880
Transport Related Expenditure	12,450
Supplies and Services	9,767,329
Third Party Payments	747,590
Recharge Expenses	2,900
Capital Financing Costs	10,983,000
Capital Items & Reserve Movements	(1,264,000)
Expenditure Total	21,356,063
Income	
Customer and Client Receipts	(606,285)
Government Grant Income	(5,932,000)
Other Income	(1,601,000)
Interest Income	(3,558,000)
Recharge Income	(222,000)
Income Total	(11,919,285)
Grand Total	9,436,778