

APPENDIX A – KEY THEMES FROM BUDGET CONVERSATION SURVEY

What do you think should be the spending priorities for the Tameside & Glossop Strategic Commission in 2019/20 and future years?	No.	%
Theme		
Older people social care	114	22.8%
Education and schools	98	19.6%
Healthcare in general	89	17.8%
Children's social care	76	15.2%
Maintenance of roads and highways i.e. potholes	64	12.8%
Emergency Services: Police and Fire	55	11.0%
Mental Health services	52	10.4%
Transport infrastructure, i.e. traffic management, roundabouts, cycle lanes	37	7.4%
Community safety	31	6.2%
Other Comments (one off comments relating to specific topics including 'Against Health and Social Care Integration' and 'Recovery Services')	31	6.2%
Waste/Recycling	30	6.0%
Support for vulnerable people in general	30	6.0%
Early intervention to prevent later problems	29	5.8%
Primary care: GPs, dentists, pharmacies, opticians	28	5.6%
Neighbourhoods/Communities General	28	5.6%
Littering or rubbish on the streets/Street Cleanliness	26	5.2%
Investment in town centres	26	5.2%
Youth facilities such as youth clubs or children's centres	25	5.0%
Enforcement on violations such as benefit fraud, parking infringements	24	4.8%
Supporting businesses and enterprises	23	4.6%
Support for people with disabilities	23	4.6%
No Comment/No answer to question	23	4.6%
Parks and Greenspace	21	4.2%
Community Care	20	4.0%
Hospital services	20	4.0%
Homeless People	18	3.6%
Investment in job creation and training	16	3.2%
Teach people self-care	16	3.2%
Public Transport	16	3.2%
Communicating, educating and engaging with residents	15	3.0%
Nurseries and Early Years	15	3.0%
Free or reduce car parking	15	3.0%
Housing	15	3.0%
Focus on Core/Vital Services (Undefined as to what is "Core")	14	2.8%

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Libraries	11	2.2%
Employ more staff	11	2.2%
Streetlights	9	1.8%
Reduce Councillor related expenses	8	1.6%
Museums/galleries/arts/culture/Cultural Events	7	1.4%
Investment in markets specifically	7	1.4%
Flytipping	6	1.2%
Drains and grids	6	1.2%
Dog fouling	6	1.2%
Investment in towns apart from Ashton	6	1.2%
Do not spend money on Vision Tameside/Tameside One	6	1.2%
Integration of health and social care services	5	1.0%
Pay Cuts for Senior Staff	4	0.8%
Digital infrastructure including council website	3	0.6%
Reduce business rates	3	0.6%
Income Collection	3	0.6%
Leisure Facilities	3	0.6%
Alcohol, Drug or Substance Misuse	3	0.6%
Gritting	2	0.4%
Reduce council tax	1	0.2%

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Do you have ideas or suggestions for how we might deliver services more efficiently save money or raise revenue?	No.	%
Theme		
No Comment/No answer to question	97	19.4%
Working practices and culture should be more efficient	85	17.0%
Increase fees or charges or fines	42	8.4%
Other Comments (one off comments relating to specific topics including 'Against Health and Social Care Integration' and 'Recovery Services')	40	8.0%
Preventative early help investment to save money on service costs at later day	36	7.2%
Encourage volunteering and community action	34	6.8%
Work with or support local businesses	31	6.2%
Utilise existing council owned buildings better	29	5.8%
Reduce elected members expenses- Councillors and MPs	28	5.6%
Listen to and engage with the public more	27	5.4%
Reduce number of elected members	25	5.0%
Free or reduced cost car parking	22	4.4%
Reduce number of staff	21	4.2%
Generally reduce waste/be more efficient without specific ideas of suggestions	21	4.2%
Invest in services	21	4.2%
Reduce staff wages or benefits	20	4.0%
Current services should work in a more integrated fashion	20	4.0%
Recycling of waste	19	3.8%
Work closer with other councils or public sector partners such as the police, the hospital, fire service etc. or voluntary sector	18	3.6%
More effective or better advertising and communication	18	3.6%
Do not build Tameside One/Vision Tameside	17	3.4%
Use digital services or technology to increase efficiency	17	3.4%
The organisation has the wrong priorities	17	3.4%
More rigid enforcement of existing fines, fees and charges	16	3.2%
Encourage self-care	15	3.0%
Reduce or Stop Outsourcing	15	3.0%
Increase number of front-line staff	12	2.4%
Financial Transparency	12	2.4%
Host events to attract people to Tameside	11	2.2%
Sell buildings or assets	9	1.8%
Enforced volunteering	9	1.8%
Enforcement against benefit fraud	9	1.8%
Reduce cultural services such as museums, galleries, cultural events	8	1.6%
Reduce or maintain council tax	6	1.2%

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Reiteration of which service is a priority for spending	6	1.2%
Increase council tax	5	1.0%
Use reserves	5	1.0%
Reduce marketing/advertising/communications/PR budget	5	1.0%
Reduce number of libraries, opening hours of libraries or staff costs	5	1.0%
Reduce business rates	4	0.8%
Use permanent staff instead of agency staff	4	0.8%
Don't prioritise Ashton for resources and spending	3	0.6%
Bring derelict buildings back into use	3	0.6%
Increase business rates	2	0.4%
Collect owed money	2	0.4%
Remove or reduce expense related to the mayor specifically	1	0.2%

BUDGET CONVERSATION

2019/2020

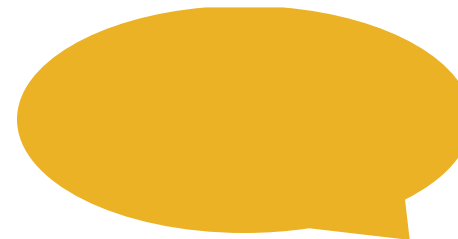
Tameside Council (TMBC) and NHS Tameside and Glossop Clinical Commissioning Group (CCG) have come together to form the Tameside and Glossop Strategic Commission. We are responsible for a range of services from bin collections through care for the elderly to the provision of GP surgeries.

The total amount of money spent by both organisations combined is over £900 million. Although a significant sum of money that amount has reduced considerably over recent years due cuts in funding from central Government. Both organisations have had to find increasingly new and innovative ways to provide the services local people want.

Over the next few pages we explain where the money we spend comes from, where we spend it and then ask for your views that will help us set our budget for 2019/20.

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

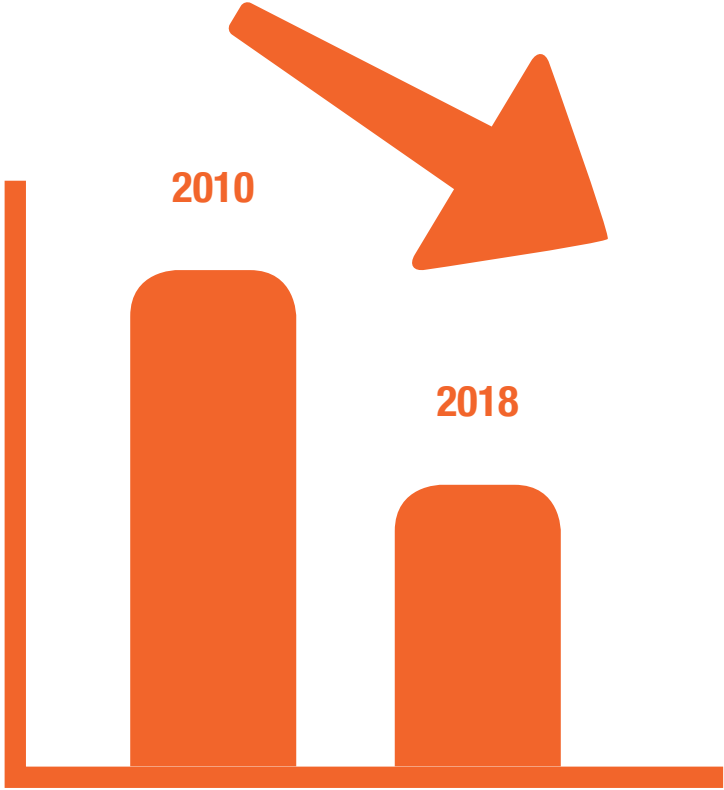
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation).



BUDGET CONVERSATION

2019/2020

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



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

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



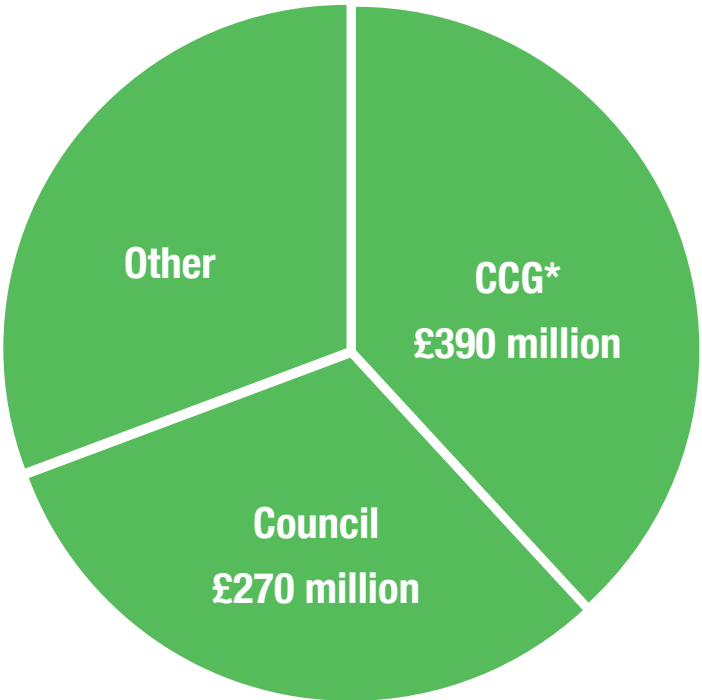
BUDGET CONVERSATION

2019/2020

So where does the £900 million come from?

Government

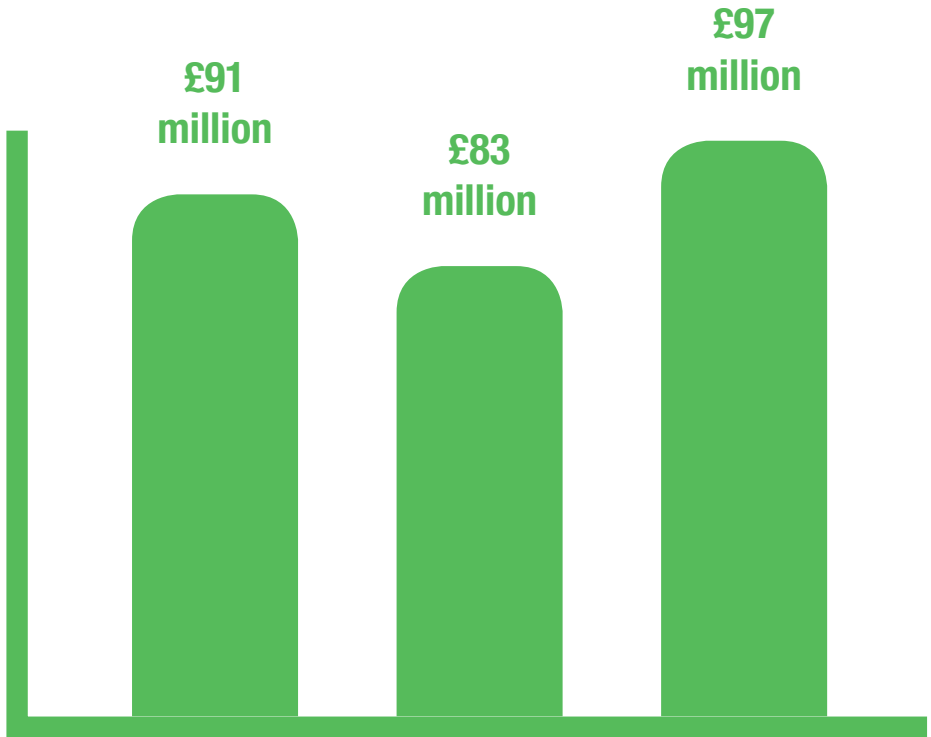
The Government provides nearly three quarters of the money we spend.



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

Council Tax, Business Rates and Income

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



Business Rates Council Tax Income

(Tameside Council spending only)

BUDGET CONVERSATION

2019/2020

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



£180 million

on service delivery by the council and CCG.



£44 million

on drugs and medicines



£130 million

passed straight to schools to decide how to spend



£20 million

on buildings and premises from which we provide services.



£10 million

on vehicles and machinery



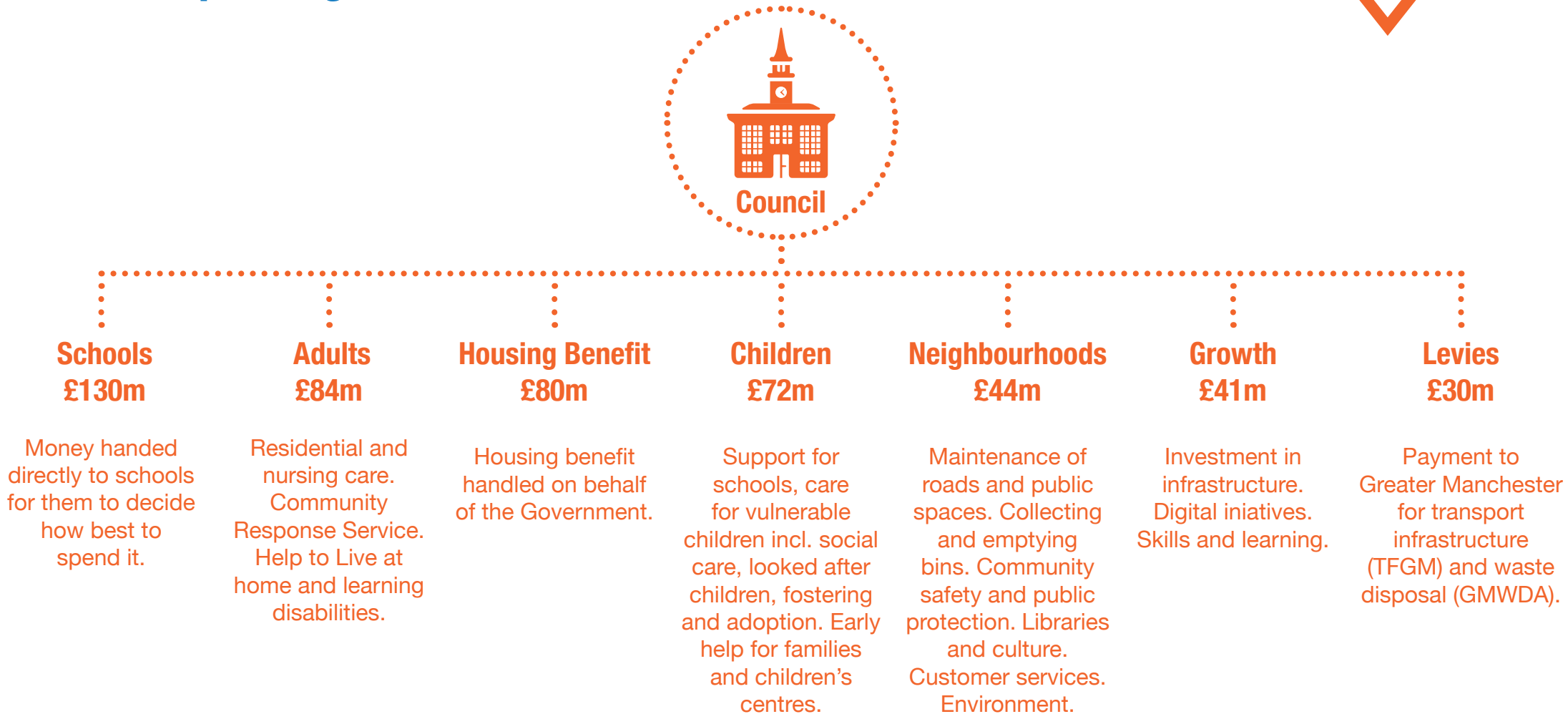
£35 million

for GP's and other Primary Care services

BUDGET CONVERSATION

2019/2020

The main spending areas are:

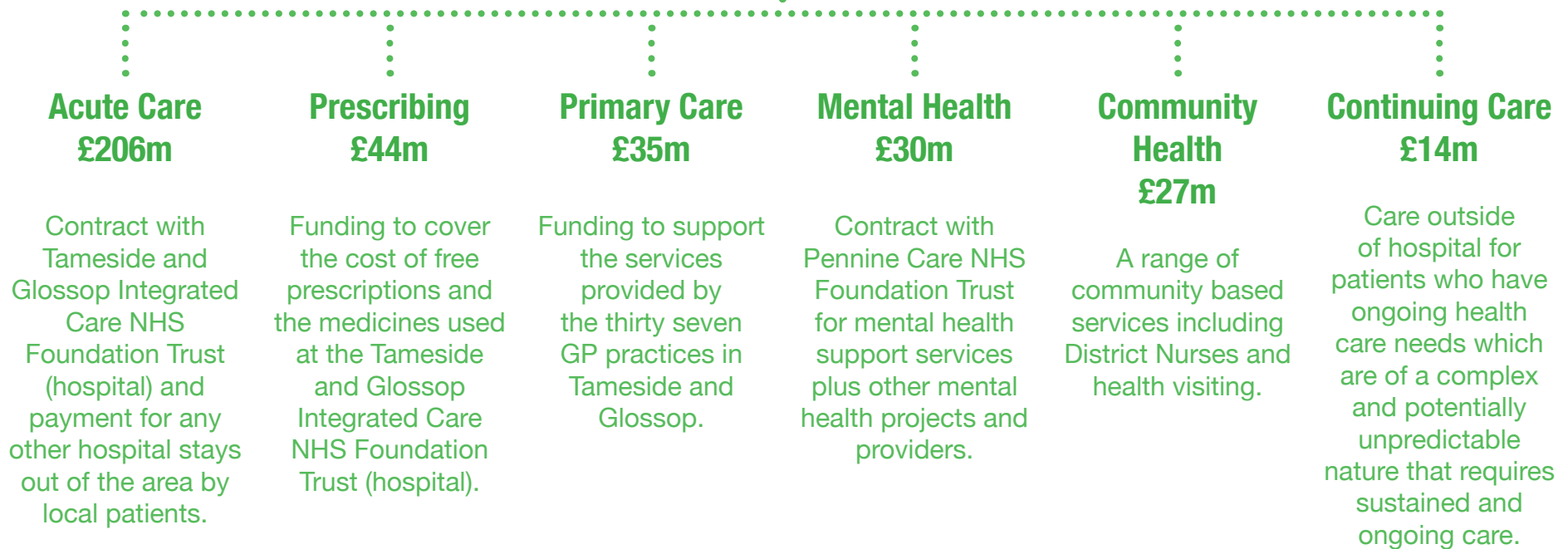


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BUDGET CONVERSATION

2019/2020

The main spending areas are:



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

BUDGET CONVERSATION

2019/2020

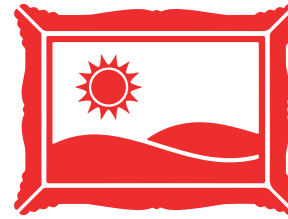
Example of services provided:



36,500 pupils
taught in
97 schools



248,500 people
served by
37 GP surgeries



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



Answer approximately
179,000 calls
to our call centre



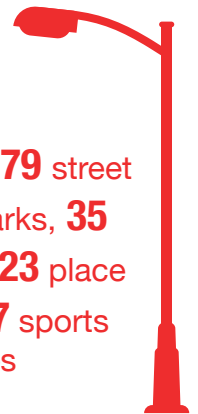
Hold approximately
1,000 family events
across the borough



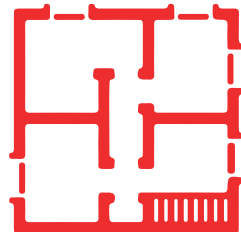
Deal with
33,000 visits
to Customer Services



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



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



Deal with approximately
1,000 planning applications

BUDGET CONVERSATION

2019/2020

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



Helped
1,700 people
to stop smoking



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



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



Commission care for
767 people
in residential or
nursing homes



Act as parent to
Over 600 looked
after children



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



Support
2,418 children in need
and their families

BUDGET CONVERSATION

2019/2020

We are always finding new ways to deliver services and invest for the future. Here are a few examples:



Digital Health Centre
and Community
Response Service



Shared Lives



Routes to Work



Dementia Friends



Ashton Old Baths



Vision Tameside



Wellness Centre



Customer Service
Excellence

BUDGET CONVERSATION

2019/2020

We'd love to hear your views.

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

- What do you think should be the spending priorities for the Tameside and Glossop Strategic Commission for 2019/20 and future years?
- Do you have ideas or suggestions for how we might deliver services more efficiently, save money or raise revenue?

