

## STRATEGIC COMMISSIONING BOARD

**Day:** Wednesday  
**Date:** 24 November 2021  
**Time:** 1.00 pm  
**Place:** Zoom

Item No.	AGENDA	Page No
1.	<b>WELCOME AND APOLOGIES FOR ABSENCE</b>	
2.	<b>DECLARATIONS OF INTEREST</b> To receive any declarations of interest from Members of the Board.	
3.	<b>MINUTES</b>	
a)	<b>MINUTES OF THE PREVIOUS MEETING</b> The Minutes of the meeting of the Strategic Commissioning Board held on 27 October 2021 to be signed by the Chair as a correct record.	1 - 6
b)	<b>MINUTES OF EXECUTIVE BOARD</b> To receive the Minutes of the Executive Board held on 13 October and 3 November 2021.	7 - 26
4.	<b>MONTH 6 INTEGRATED FINANCE REPORT</b> To consider the attached report of the Executive Member, Finance and Economic Growth / CCG Chair / Director of Finance.	27 - 90
5.	<b>TAMESIDE &amp; GLOSSOP INEQUALITIES REFERENCE GROUP (IRG) ANNUAL UPDATE</b> To consider the attached report of the Executive Member for Lifelong Learning, Equalities, Culture and Heritage / Director of Transformation.	91 - 138
6.	<b>URGENT ITEMS</b> To consider any items the Chair considers to be urgent.	

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## STRATEGIC COMMISSIONING BOARD

27 October 2021

Comm: 1.00pm

Term: 1.30pm

**Present:** Councillor Brenda Warrington – Tameside MBC (In the Chair)  
Councillor Warren Bray – Tameside MBC  
Councillor Gerald P Cooney – Tameside MBC  
Councillor Leanne Feeley – Tameside MBC  
Councillor Allison Gwynne – Tameside MBC  
Councillor Joe Kitchen – Tameside MBC  
Councillor Oliver Ryan – Tameside MBC  
Carol Prowse – Tameside & Glossop CCG  
Steven Pleasant – Tameside MBC Chief Executive & Accountable Officer

**In Attendance:** Sandra Stewart                      Director of Governance & Pensions  
Kathy Roe                                      Director of Finance  
Ian Saxon                                      Director of Place  
Steph Butterworth                      Director of Adults Services  
Debbie Watson                              Interim Director of Population Health  
Sarah Threlfall                              Assistant Director, Policy, Performance and  
    Communication  
Jordanna Rawlinson                      Head of Communications

**Apologies for absence:** Councillor Bill Fairfoull – Tameside MBC – who participated in the meeting virtually  
Councillor Eleanor Wills – Tameside MBC  
Dr Ashwin Ramachandra – NHS Tameside & Glossop CCG  
Dr Asad Ali – NHS Tameside & Glossop CCG  
Dr Christine Ahmed – NHS Tameside & Glossop CCG  
Dr Kate Hebden – NHS Tameside & Glossop CCG  
Dr Vinny Khunger – NHS Tameside & Glossop CCG

***Further to the decision of Tameside Metropolitan Borough Council (Meeting of 25 May 2021), to enable the Clinical Commissioning General Practitioners to take part in decisions of the Strategic Commissioning Board, whilst they continue to support the NHS in dealing with the pandemic that all future meetings of the SCB remain virtual until further notice with any formal decisions arising from the published agenda being delegated to the chair of the SCB taking into the account the prevailing view of the virtual meeting and these minutes reflect those decisions.***

### **43. CHAIR'S INTRODUCTORY REMARKS**

The Chair welcomed everyone to the meeting and explained that to enable the Clinical Commissioning General Practitioner to take part in decisions of the Strategic Commissioning Board, whilst they continued to support the NHS in dealing with the pandemic, the meeting would be a hybrid of remote and physical presence.

As a physical presence was required to formally take decisions, any formal decisions arising from the published agenda have been delegated to the Chair, taking into the account the prevailing view of the virtual meeting.

The only people in the room were the Executive Members, the Chief Executive and Accountable Officer, Monitoring Officer, Democratic Services Officer and the Chair.

#### **44. DECLARATIONS OF INTEREST**

There were no declarations of interest submitted by Board members.

#### **45. MINUTES OF THE PREVIOUS MEETING**

##### **RESOLVED**

**That the minutes of the meeting of the Strategic Commissioning Board held on 29 September 2021 be approved as a correct record.**

#### **46. MINUTES OF THE EXECUTIVE BOARD**

##### **RESOLVED**

**That the Minutes of the meetings of the Executive Board held on: 8 September 2021, be noted.**

#### **47. CONSOLIDATED 2021/22 REVENUE MONITORING STATEMENT AT 31 AUGUST 2021**

Consideration was given to a report of the Executive Member for Finance and Economic Growth / Lead Clinical GP / Director of Finance. The financial monitoring report for 2021/22 financial year reflected actual expenditure to 31 August 2021 (Month 5) and forecasts to 31 March 2022 for the Council and 30 September 2021 for the CCG.

It was explained that overall, the Strategic Commission was facing a total forecast overspend of £6.317m for the year ending 31 March 2022. £5.670m of this forecast related to ongoing demand pressures in Children's Social Care.

Members were advised that budgets continued to face significant pressures across many service areas. COVID pressures remained as a meaningful factor in this, with pressures arising from additional costs or demand, and shortfalls of council income. Targeted COVID funding would continue into 2021/22 to address COVID related pressures.

Council Budgets were facing significant pressures which were not directly related to the COVID-19 pandemic, with significant forecast overspends in Adults and Children's Social Care being the main contributors to a net forecast overspend of £4.861m on Council Budgets. This was an improvement of £1.353m from last month primarily due to the utilisation of one-off reserves to fund pressures in Adults Social Care. A full 12 month forecast was in place for the council.

It was further explained that there was significant pressure in Adults services and ongoing pressures in Operations and Neighbourhoods and Governance due to income shortfalls resulting from the impact of the Covid pandemic. The forecast position on Adults services had improved since period 4 due to the planned use of £1.273m of iBCF grant currently held in reserves from prior years. The report sought the approval for the use of this reserve for 2021/22.

It was reported that the CCG was reporting a forecast overspend of £1.456m but this was purely presentational to align to the way the CCG must report and reconcile with the formal monthly return submitted to NHS England. Fundamentally the position was breakeven. The variance related to the Hospital Discharge Programme, which was due to be reimbursed under the COVID protocols by October 2021.

##### **RESOLVED**

- (i) That the forecast outturn position and associated risks for 2021/22 as set out in Appendix 1 to the report, be noted;**
- (ii) That the use of £1.273m of Improved Better Care Fund (iBCF) grant from previous years to offset pressures in Adults social care in 2021/22, as set out in paragraph 2.3**

- of the report, be approved;**
- (iii) That the amendments required to published Fees and Charges for 2021/22 be noted and it be RECOMMENDED TO COUNCIL TO APPROVE the revised schedule included in Appendix 2 to the report.**

#### **48. ADULT SERVICES AND POPULATION HEALTH COMMISSIONING INTENTIONS 2022 - 2023**

A report was submitted by the Executive Member, Social Care and Health / Co-Chair for Tameside and Glossop Clinical Commissioning Group / Director of Adult Services / Director of Population Health, detailing the Adult Services commissioning intentions for 2022 – 2023.

The Director of Adult Services reported that the report sought permission to:

- Tender the provision of Support at Home/Homecare Service for a new contract to commence 1 November 2022
- Tender for the provision of a “Through the Night” Service for a new contract to commence 1 November 2022
- Tender the provision of Extra Care Support Services for a new contract to commence 1 November 2022
- Tender the provision of a Specialist Day Service for People With Dementia for a new contract to commence 3 December 2022

It was highlighted that these were four separate services which formed the Councils approach to keeping people at home. It was explained that it was crucial to enable people to continue to live at home and as the pandemic journey continued and with changing demographics, to continue to change and adapt these services.

Members of the Board were advised that the report also sought approval to tender the provision of a Direct Payment Support Service for a new service to commence 1 November 2022. It was explained that the Council provided cash payments for individual service users to purchase services that met their assessed care needs. This gave the person receiving services more choice and control over how their care needs were met. It was further explained that a review of the service, as part of the re tender process would consider the following options, the retender the service, in house management via payment cards and the cease delivery of the service.

The report further sought approval for the Tender for a Framework of Deprivation of Liberty Safeguards Assessors (DoLS) to commence no later than 31 March 2023. It was stated that a DoLS Service was required to meet statutory guidelines by assessing whether a person’s care or treatment amounted to a Deprivation of Liberty and was in that person’s Best Interest. At present the DoLS Assessments were performed by a number of qualified assessors through a spot purchasing mechanism operated by the Council. However, this was not a formal procurement route.

The report explained how the Council had supported Action Together with core funding to support the delivery of their roles as the only infrastructure support agency for the Voluntary, Community, Faith and Social Enterprise Sector (VCFSE). The ‘core infrastructure offer’ was funded by both the Council, Clinical Commissioning Group and Population Health. Members were advised that Action Together had continued to develop the delivery of the overall aims throughout the life of the agreement that had supported the Council’s Corporate Plan in relation to Starting Well, Living Well and Ageing Well.

It was highlighted that the Council faced significant budgetary challenges over the coming years. The VCFSE sector was an important element in helping the Council deliver savings and looking at delivering support in different ways to ensure people are able to live well at home. The report sought approval to award a new agreement for 3 years to end 31 March 2025.

The Director of Adult Services detailed the proposal for the re-contracting the pre-placement agreement for the care homes contract in Tameside and the development of more specialist

dementia care home beds for older people within the current framework providers. It was explained that the level of need for service users entering residential provision had over time increased considerably. The success of the living well at home service had meant individuals remained supported in the community for longer, only requiring residential care at a point when needs were more complex and there were at increased risk of remaining at home.

Members were reminded that Tameside Adult Services operates an in-house 24 hour 7 days a week telecare service. Staff were employed to provide an emergency response service 24 hours a day, 365 days a year to people of Tameside who were clients of the Community Response Service (CRS) The service had 2 contractual elements, a call handling system which was delivered by Tunstall and a range of equipment currently purchased directly from suppliers with Tyntec (Legrand) one of those most utilised. STAR Procurement had advised that the purchase of equipment directly from suppliers was outside of Procurement Standing Orders regulation in relation to spend equating to over £25,000 and that this would now require consideration to the route to market. The report sought approval to enter into a Framework Agreement in order to access the delivery of effective telecare and assistive technology equipment to commence no later than 1 April 2022

The report set out the Councils responsibility under the Care Act 2014 to carry out an assessment of anyone who appeared to require care and support regardless of their likely eligibility for state-funded care. Adult Services, in line with the Care Act had four locality teams covering the neighbourhoods across the borough who were responsible for carrying out social care assessments for those directed to those teams. In order for teams to fully support individuals and their families to undertake an assessment and determine any eligibility, the need for an interpreting service could be required and this could often be in an emergency or crisis situation.

Current arrangements were made directly by the four locality teams to a variety of providers with spend per annum at approximately £6,000. It had been identified that there was a need to have in place access to interpreting services that were responsive and were delivered within procurement standing order requirements. The report sought approval to enter into a Framework Agreement in order to access Interpreting Services to commence no later than 1 April 2022

The Interim Director of Population Health reported that the current contract for the Public Health Clinical Lead was due to expire on 31 March 2022 A new role was required for a duration of five (5) years commencing on 1 April 2022. The plan was to procure 24 sessions per annum at a cost of £350 per session at a total cost of £8,400 per annum. Over a five (5) year period the cost of the service would be £42,000. The report sought approval to tender the provision of a Clinical Lead for Primary Care Sexual Health.

The report explained how Breastfeeding was an identified route of vertical transmission (VT) of HIV. It was recommended by the British HIV Association 2018 that infants be fed breast or formula milk for the first 12 months. However there was a risk that some women with insufficient finances would forgo their own nutritional needs in order to afford formula for their infant, thus compromising their own health and potentially compromising the effectiveness of their HIV treatment. It was explained that the provision of free formula milk, and the appropriate equipment to use it, alleviated any financial burden attached to this key prevention tool.

Members were advised that the estimated lifetime treatment costs for an infant contracting HIV in the first months of life was £622,800.

The report proposed the establishment of a scheme for the provision of free formula milk for babies born to women living with HIV who were a resident in Tameside. The scheme was open to all women regardless of income or immigration status and operates on an agreed 'spot purchase' basis. The cost per individual supported was £799.20, which included the cost of a starter steriliser kit and formula milk for the first 12 months of the life of the baby.

## **RESOLVED**

**That the overall commissioning intentions be approved noting that each individual**

recommissioning exercise be subject to their own due diligence including legal and financial, governance and decision-making in line with the council's Contract Procedure Rules and Financial Standing Orders approved by Council on the 5 October 2021:

**Adult Services**

- (i) Tender the provision of Support at Home/Homecare Service for a new contract to commence 1 November 2022;
- (ii) Tender for the provision of a "Through the Night" Service for a new contract to commence 1 November 2022;
- (iii) Tender the provision of Extra Care Support Services for a new contract to commence 1 November 2022;
- (iv) Tender the provision of a Specialist Day Service for People With Dementia for a new contract to commence 3 December 2022;
- (v) Provision of a Direct Payment Support Service for a new service to commence 1 November 2022;
- (vi) Tender for a Framework of DoLS Assessors to commence no later than 31 March 2023;
- (vii) Extend the core funding with Action Together to act as the local infrastructure organisation to the voluntary, community, faith and social enterprise sector (VCFSE) to commence 1 April 2022;
- (viii) Re-contracting the Pre-Placement Agreement for Care Homes Contract in Tameside
- (ix) Provision of Specialist Dementia Care Home beds within the current Framework of Care Home Providers;
- (x) Enter into a Framework Agreement in order to access the delivery of effective telecare and assistive technology equipment to commence no later than 1 April 2022; and
- (xi) Enter into a Framework Agreement in order to access Interpreting Services to commence no later than 1 April 2022.

**Population Health**

- (xii) Tender the provision of a Clinical Lead for Primary Care Sexual Health; and
- (xiii) Tender for the provision of Formula Milk for Women Living With HIV.

#### **49. CONSULTATION ON DRAFT REVISED NON-RESIDENTIAL CHARGING POLICY**

Consideration was given to a report of the Executive Member, Adult Social Care and Health / Director of Adult Services seeking permission to consult with the public on the revised Non-Residential Charging Policy. The current Policy was approved on 25 March 2015, following the implementation of the Care Act 2014.

It was explained that there were a number of discretionary elements proposed within the revised Charging Policy for Adult Social Care. The report sought permission to carry out a public consultation exercise using the Council's Big Conversation website and via focus groups following (health and safety guidance) across to determine people's views on the questions being asked in the consultation.

It was proposed that the consultation exercise would run from 28 October 2021 to 23 December 2021.

It was highlighted that one of the elements that the report proposed consultation on was the level of Minimum Income Guarantee (MIG). It was highlighted that the Council provided a MIG that was more generous than the level of MIG set by the Care and Support Regulations 2014.

Members were advised that the report proposed consulting on the Level of Income that was disregarded. Members were advised that the Council had the power to disregard aspects of income received by individuals when carrying out a financial assessment. Two options would be proposed the first was the current arrangement, while the second option recognised that more severely disabled people could have a higher level of spend to meet their enhanced needs, therefore it was proposed that the additional benefit they received was disregarded in recognition of this.

The report also proposed consulting on an arrangement fee for setting up care for self-funders. It was proposed that the Council introduced an arrangement fee of between £50 and £250 to cover the costs of setting up care for individuals who had been determined to have funds above the upper limit of £23,250 and therefore fund the full cost of their care.

#### **RESOLVED**

- (i) That permission be given to consult on the following elements of the revised Adult Services Charging Policy:**
  - **The Minimum Income Guarantee level the Council uses;**
  - **The level of disregarded Disability living Allowance (DLA) / Personal Independence Payment (PIP);**
  - **Introducing an arrangement fee for setting up care for self-funders and an annual fee for managing the account; and**
  - **General feedback on the Charging Policy.**
- (ii) That permission also be given to carry out a wider review of the charges for Adult Social Care services to ensure the Council is charging in line with other local authorities. This exercise will involve a further consultation exercise once the review has been completed;**
- (iii) That the Council continues with its current policy not to charge for Care services for informal carers;**
- (iv) That permission be granted for a separate consultation exercise to be undertaken regarding the implementation of Housing Benefit regulations in Shared Lives, on receipt of Counsel advice, should this be required.**

#### **50. URGENT ITEMS**

The Chair reported that there were no urgent items for consideration at this meeting.

**CHAIR**

## BOARD

13 October 2021

**Present:**                      **Elected Members**                      **Councillors Warrington (In the Chair),  
Bray, Cooney, Fairfoull, Feeley, Gwynne,  
Kitchen, Ryan and Wills**

**Borough Solicitor**                      **Sandra Stewart**

**Section 151 Officer**                      **Kathy Roe**

**Also in Attendance:**      **Caroline Barlow, Stephanie Butterworth, Dr Ashwin Ramachandra,  
Sandra Whitehead, Gregg Stott, Sarah Threlfall and Debbie Watson**

**Apologies for**                      **Councillor Gwynne**  
**Absence**

### 115      **DECLARATIONS OF INTEREST**

There were no declarations of interest.

### 116      **MINUTES OF PREVIOUS MEETING**

The minutes of the Board meeting on the 8 September 2021 were approved a correct record.

### 117      **MONTH 5 INTEGRATED FINANCE REPORT 2021/22**

Consideration was given to a report of the Executive Member for Finance and Economic Growth / Lead Clinical GP / Director of Finance. The financial monitoring report detailed the 2021/22 financial year reflecting actual expenditure to 31 August 2021 (Month 5) and forecasts to 31 March 2022 for the Council and 30 September 2021 for the CCG.

It was reported that overall the Strategic Commission was facing a total forecast overspend of £6.317m for the year ending 31 March 2022. £5.670m of this forecast related to ongoing demand pressures in Children's Social Care.

Members were advised that budgets continued to face significant pressures across many service areas. COVID pressures remained as a meaningful factor in this, with pressures arising from additional costs or demand, and shortfalls of council income. Targeted COVID funding would continue into 2021/22 to address COVID related pressures.

Council Budgets were facing significant pressures which are not directly related to the COVID-19 pandemic, with significant forecast overspends in Adults and Children's Social Care being the main contributors to a net forecast overspend of £4.861m on Council Budgets. This was an improvement of £1.353m from last month primarily due to the utilisation of one-off reserves to fund pressures in Adults Social Care. A full 12 month forecast is in place for the council.

The report explained that there was significant pressure in Adults services and ongoing pressures in Operations and Neighbourhoods and Governance due to income shortfalls resulting from the impact of the Covid pandemic. The forecast position on Adults services had improved since period 4 due to the planned use of £1.273m of iBCF grant currently held in reserves from prior years. The report sought the approval for the use of this reserve for 2021/22.

It was stated that the CCG was reporting a forecast overspend of £1.456m but this was purely presentational to align to the way the CCG must report and reconcile with the formal monthly return submitted to NHS England. Fundamentally the position was breakeven. The variance relates to the

Hospital Discharge Programme which was due to be reimbursed under the COVID protocols by October 2021.

## **AGREED**

**That the Strategic Commissioning Board and Executive Cabinet be recommended to:**

- (i) Note the forecast outturn position and associated risks for 2021/22 as set out in Appendix 1.**
- (ii) Approve the use of £1.273m of Improved Better Care Fund (iBCF) grant from previous years to offset pressures in Adults social care in 2021/22, as set out in paragraph 2.3.**
- (iii) Note the amendments required to published Fees and Charges for 2021/22 and RECOMMEND TO COUNCIL TO APPROVE the revised schedule included in Appendix 2.**

## **118 CORPORATE PLAN SCORECARDS UPDATE**

Consideration was given to a report of the Executive Leader / Co Chairs for the Tameside and Glossop CCG / Assistant Director for Policy, Performance and Communications. The report set out the evidence within the two scorecards attached at Appendix 1 and Appendix 2 towards achievement of the Corporate Plan and improving the services provided to residents, businesses and key stakeholder within the locality.

It was explained that the Corporate Plan outcomes scorecard, Appendix 1, followed the structure of the Corporate Plan, and contained indicators focused on long term outcomes across the plan's priorities. There were a number of proxy indicators for issues related to the pandemic which would take significantly longer to be reflected in the regular long term measures.

The Assistant Director for Policy, Performance and Communications highlighted indicators from within Appendix 1. It was reported that the rate of fixed term exclusions from secondary schools fell by over 6 percentage point's year-on-year, down to 10.22% in 2019. This remained significantly higher than the national average of 7.43%. The rate of first time entrants into the youth justice system had also fallen drastically from 211 per 100,000 under-18s to 99; this drop was attributable to the Covid-19 pandemic.

It was stated that a number of wider health metrics had improved recently, with pregnant women smoking at the time of delivery down and below the national average. Healthy life expectancy at birth had increased for both men and women, but remained worse than the national average for both.

Members were advised that the Corporate Health Scorecard attached at Appendix 2 contained a range of measures for tracking the short to medium term health and activity of the organisation, and was structured around key areas of the organisation.

It was reported that the workforce section of the Corporate Health Scorecard showed a gradual increase in full time equivalent (FTE) positions, headcount, and associated costs. The number of FTE days lost to sickness decreased in the last quarter after a period of increase lasting three quarters.

The Assistant Director for Policy, Performance and Communications stated that calls and web-chats into the contact centre continued to decrease following the increased challenges posed during the earlier phases of the Covid-19 pandemic.

It was highlighted that in Adults Services, the number of residential and nursing placements outside of the borough had dropped slightly as had the percentage of home care provisions outside of the borough's boundaries. Further, the percentage of contacts to adult social care resolved at contact stage had climbed significantly to 61.3%.

In regards to Children's Services, contacts made to children's services had fallen month-on-month

from June onwards, while the rate of child protection cases per 10,000 under 18s continued on a general increase.

Members were advised that health attendances had been increasing, both in A&E attendances and specialist appointments for cancer; performance against both two week cancer appointment and four hour A&E waiting targets had deteriorated.

#### **AGREED**

- (i) That the contents of the report and scorecards Appendix 1 and Appendix 2 be noted; and**
- (ii) That the next quarterly update to Board and to Executive Cabinet be agreed.**

### **119 CONSULTATION ON DRAFT REVISED NON-RESIDENTIAL CHARGING POLICY**

Consideration was given to a report of the Executive Member for Adult Social Care and Health / Director of Adult Services. The report sought permission to consult with the public on the revised Non-Residential Charging Policy. The current Policy was approved on 25 March 2015, following the implementation of the Care Act 2014.

It was explained that there were a number of discretionary elements proposed within the revised Charging Policy for Adult Social Care. This report sought permission to carry out a public consultation exercise using the Council's Big Conversation website and via focus groups following (health and safety guidance) across to determine people's views on the questions being asked in the consultation.

It was proposed that the consultation exercise would run from 28 October 2020 to 23 December 2021.

The Assistant Director for Adult Services highlighted that one of the elements that the report proposed consultation on was the level of Minimum Income Guarantee (MIG). It was highlighted that the Council provided a MIG that was more generous than the level of MIG set by the Care and Support Regulations 2014.

It was stated that the report proposed consulting on the Level of Income that was disregarded. Members were advised that the Council had the power to disregard aspects of income received by individuals when carrying out a financial assessment. Two options would be proposed the first was the current arrangement, while the second option recognised that more severely disabled people could have a higher level of spend to meet their enhanced needs, therefore it was proposed that the additional benefit they received was disregarded in recognition of this.

The report also proposed consulting on an arrangement fee for setting up care for self-funders. It was proposed that the Council introduced an arrangement fee of between £50 and £250 to cover the costs of setting up care for individuals who had been determined to have funds above the upper limit of £23,250 and therefore fund the full cost of their care.

#### **AGREED**

**That Executive Cabinet be recommended to agree:**

- (i) That permission is given to consult on the following elements of the revised Adult Services Charging Policy:**
  - **The Minimum Income Guarantee level the Council uses**
  - **The level of disregarded Disability living Allowance (DLA) / Personal Independence Payment (PIP)**
  - **Introducing an arrangement fee for setting up care for self-funders and an annual fee for managing the account.**
  - **General feedback on the Charging Policy**
- (ii) That permission is also given to carry out a wider review of the charges for Adult Social**

Care services to ensure the Council is charging in line with other local authorities. This exercise will involve a further consultation exercise once the review has been completed.

- (iii) It is recommended that the Council continues with its current policy not to charge for Care services for informal carers
- (iv) That permission is granted for a separate consultation exercise to be undertaken regarding the implementation of Housing Benefit regulations in Shared Lives, on receipt of Counsel advice, should this be required.

## 120 ADULT SERVICES COMMISSIONING INTENTIONS 2022 - 2023

Consideration was given to a report of the Executive Member for Adult Social Care and Health / Co-Chair for Tameside and Glossop Clinical Commissioning Group / Director of Adult Services / Director of Population Health. The report detailed the Adult Services commissioning intentions for 2022 – 2023.

The Director of Adult Services reported that the report sought permission to:

- Tender the provision of Support at Home/Homecare Service for a new contract to commence 1 November 2022
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It was highlighted that these were four separate services which formed the Councils approach to keeping people at home. It was explained that it was crucial to enable people to continue to live at home. It was crucial as we moved through the pandemic and with the changing of demographics to continue to change and adapt these services.

Members of the Board were advised that the report sought approval to tender the provision of a Direct Payment Support Service for a new service to commence 1 November 2022. It was explained that the Council provided cash payments for individual service users to purchase services that meet their assessed care needs. This gave the person receiving services more choice and control over how their care needs were met. It was further explained that a review of the service, as part of the re tender process would consider the following options, the retender the service, in house management via payment cards and the cease delivery of the service.

The report also sought approval for the Tender for a Framework of DoLS Assessors to commence no later than 31 March 2023. It was stated that a DoLS Services was required to meet statutory guidelines by assessing whether a person’s care or treatment amounts to a Deprivation of Liberty and is in that person’s Best Interest. At present the DoLS Assessments were performed by a number of qualified assessors through a spot purchasing mechanism operated by the Council. However, this was not a formal procurement route.

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The Council faced significant budgetary challenges over the coming years. The VCFSE sector was an important element in helping the Council deliver savings and looking at delivering support in

different ways to ensure people are able to live well at home. The report sought approval to award a new agreement for 3 years to end 31 March 2025.

The Director of Adult Services detailed the proposal for the re-contracting the pre-placement agreement for the care homes contract in Tameside and the development of more specialist dementia care home beds for older people within the current framework providers. It was explained that the level of need for service users entering residential provision had over time increased considerably. The success of the living well at home service had meant individuals remain supported in the community for longer, only requiring residential care at a point when needs were more complex and there are increased risk of remaining at home.

Members were reminded that Tameside Adult Services operates an in-house 24 hour 7 days a week telecare service. Staff were employed to provide an emergency response service 24 hours a day, 365 days a year to people of Tameside who were clients of the Community Response Service (CRS) The service had 2 contractual elements, a call handling system which was delivered by Tunstall and a range of equipment currently purchased directly from suppliers with Tyntec (Legrand) one of those most utilised. STAR Procurement had advised that the purchase of equipment directly from suppliers was outside of Procurement Standing Orders regulation in relation to spend equating to over £25,000 and that this would now require consideration to the route to market. The report sought approval to enter into a Framework Agreement in order to access the delivery of effective telecare and assistive technology equipment to commence no later than 1 April 2022

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The Interim Director of Population Health reported that the current contract for the Public Health Clinical Lead was due to expire on 31 March 2022 A new role was required for a duration of five (5) years commencing on 1 April 2022. The plan was to procure 24 sessions per annum at a cost of £350 per session at a total cost of £8,400 per annum. Over a five (5) year period the cost of the service would be £42,000. The report sought approval to tender the provision of a Clinical Lead for Primary Care Sexual Health.

The report explained how Breastfeeding was an identified route of vertical transmission (VT) of HIV. It was recommended by the British HIV Association 2018 that infants be fed breast or formula milk for the first 12 months. However there was a risk that some women with insufficient finances will forgo their own nutritional needs in order to afford formula for their infant, thus compromising their own health and potentially compromising the effectiveness of their HIV treatment. It was explained that the provision of free formula milk, and the appropriate equipment to use it, alleviates any financial burden attached to this key prevention tool.

Members were advised that the estimated lifetime treatment costs for an infant contracting HIV in the first months of life is £622,800.

The report proposed the establishment of a scheme for the provision of free formula milk for babies born to women living with HIV who were a resident in Tameside. The scheme was open to all women regardless of income or immigration status and operates on an agreed 'spot purchase' basis. The cost per individual supported was £799.20, which included the cost of a starter steriliser

kit and formula milk for the first 12 months of the life of the baby.

## **AGREED**

**That the Strategic Commissioning Board be recommended to approve the overall commissioning intentions noting that each individual recommissioning exercises would be subject to their own due diligence including legal and financial, governance and decision-making in line with the council's Contract Procedure Rules and Financial Standing Orders approved by Council on the 5 October 2021:**

### ***Adult Services***

- (i) Tender the provision of Support at Home/Homecare Service for a new contract to commence 1 November 2022**
- (ii) Tender for the provision of a "Through the Night" Service for a new contract to commence 1 November 2022**
- (iii) Tender the provision of Extra Care Support Services for a new contract to commence 1 November 2022**
- (iv) Tender the provision of a Specialist Day Service for People With Dementia for a new contract to commence 3 December 2022**
- (v) Provision of a Direct Payment Support Service for a new service to commence 1 November 2022**
- (vi) Tender for a Framework of DoLS Assessors to commence no later than 31 March 2023**
- (vii) Extend the core funding with Action Together to act as the local infrastructure organisation to the voluntary, community, faith and social enterprise sector (VCFSE) to commence 1 April 2022**
- (viii) Re-contracting the Pre-Placement Agreement for Care Homes Contract in Tameside**
- (ix) Provision of Specialist Dementia Care Home beds within the current Framework of Care Home Providers**
- (x) Enter into a Framework Agreement in order to access the delivery of effective telecare and assistive technology equipment to commence no later than 1 April 2022**
- (xi) Enter into a Framework Agreement in order to access Interpreting Services to commence no later than 1 April 2022**

### ***Population Health***

- (xii) Tender the provision of a Clinical Lead for Primary Care Sexual Health**
- (xiii) Tender for the provision of Formula Milk for Women Living With HIV**

## **121 MENTAL HEALTH SUPPORTED ACCOMMODATION PROJECT**

Consideration was given to a report of the Executive Member for Finance and Economic Growth / Executive Member for Adult Social Care and Health / Clinical Lead for Living Well, Finance and Governance / Director of Adult Services.

Members were advised that an accommodation project, which had a particular focus on adults with a learning disability, was underway within Adult Services and this had delivered great outcomes for people the Council support. Following on from the success of the project early work had commenced in relation to Mental Health placements which were funded by the Council, CCG, or jointly by the Council/CCG that had been commissioned due to a lack of specialist capacity locally.

This proposal was therefore to lead a programme of work to return people from costly out of borough mental health placements currently funded by the Council, CCG or joint funded by Council/CCG into their own tenancies in Tameside in bespoke-built high quality accommodation. Approval for Invest to Save Fund budget allocation was required to provide capacity to support a cross cutting piece of work across the Strategic Commission and would support a joint savings / demand management / cost avoidance programme, with particular reference to supported accommodation.

It was explained that capacity within the existing project means this piece of work could not be incorporated into that project – the funding would support the employment of a Project Manager and

Social Worker to progress this area of work.

It was further explained that there were occasions where costly specialist out of borough residential placements are commissioned for older people with complex mental health needs; this programme of works would also consider the development of specialist care home dementia services within the local care home market in Tameside. Whilst the local care home market had been suppressed during the pandemic (14% vacancies currently) there were potential areas where specialist provision could be developed to meet the needs of users in borough. This piece of work would initially focus on people placed out of borough due to lack of provision locally, look to review the current approach to provision and research models of good practice nationally.

It was stated that this investment would realise savings / demand management/cost avoidance across the Strategic Commission by developing locally based services at a more cost effective rate than costly out of borough residential placements.

Members were advised that the two new posts would cost a total of £208k over the two year period. The programme could potentially deliver annual savings of £389,811 across the Strategic Commission during 2021/24 whilst increasing capacity within the borough to manage demand in the future and avoid out of area costly placements.

#### **AGREED**

**That the Executive Member for Finance and Economic Growth / Executive Member for Adult Social Care and Health / Clinical Lead for Living Well, Finance and Governance be recommended approve:**

- (i) Progression for a cross cutting programme of work to deliver accommodation schemes within the borough primarily for people with Mental Health needs; and**
- (ii) That an 'Invest to Save Fund' allocation £207,086 be approved to put in place additional capacity namely a Project Manager and Social Worker to potentially to deliver annual savings of £389,811 across the Strategic Commission during 2023/24 whilst increasing capacity with the borough to manage demand in the future as described in the report.**

## **122 STALYBRIDGE HERITAGE ACTION ZONE CULTURAL CONSORTIUM**

Consideration was given to a report of the Executive Member for Finance and Economic Growth / Director of Place / High Street Heritage Action Zone Project Officer. The report sought permission for the Council to accept the funding from Historic England and act as administrator for the funds on behalf of the Cultural Consortium.

Members were advised that on 2 March 2021 Historic England confirmed that the application for the Cultural Consortia Local Grants scheme 2020-2024: for Stalybridge -The Bridge was successful. This provided a total of £0.080m for the Stalybridge Cultural Consortium an independent body made of five partner organisations; Place Shakers, Global Grooves, Made By Mortals, Action Together and Sarah England Dance School.

It was reported that under the terms of the High Street Heritage Action Zone Programme the funding for the cultural programme must be administered by the Council as the Leading Partner for the High Streets HAZ scheme. The funds were provided as a grant from Historic England. This reflected the organisation and process of the overall High Streets HAZ Programme, and ensured that the financial administration of the grant did not fall to smaller organisations with limited capacity. There was a suggested 3<sup>rd</sup> party agreement included with the contract which lays out the clauses to be passed on.

The Council would have no decision making powers over the expenditure and there would be a reporting schedule issued by Historic England. The funds would only be paid to the members of the cultural consortium. TMBC would be the lead partner and the bids would be evaluated by the Council to ensure they met the needs of the Cultural Programme Plan. There was no risk to the Council for any overspend and the money could only be released up to the total expenditure as

agreed with Historic England.

#### **AGREED**

**That the Executive Member for Finance and Economic Growth be recommended to:**

- (i) Accept the cultural consortium funds from Historic England, which includes the requirement to act as the accountable body and authority to make payments as directed; and**
- (ii) Enter into the relevant agreements between the Council and Historic England in relation to this funding.**

### **123 NATIONAL TERMS AND CONDITIONS FOR TERM TIME ONLY (TTO) EMPLOYEES**

Consideration was given to a report of the Executive Leader / Executive Member for Economic Growth. The report detailed that in order to ensure proper and fair pay provisions for Term-Time-Only employees it was imperative to implement the Term-Time-Only model calculation, as set out in the Green Book based on the national agreement reached on 18 February 2019.

It was reported that to ensure proper and fair pay provisions for Term-Time-Only employees it was imperative to implement the Term-Time-Only model calculation, as set out in the Green Book based on the national agreement reached on 18 February 2019. Implementation of the Term-Time-Only model calculation on 1 November 2021, backdated to 18 February 2019, for eligible employees.

The report proposed a compensation payment of either £50, £75 or £125 to be paid to all affected employees in post on the 31/8/2021 in recompense for the late payment and implementation for the relevant period in post since the terms and conditions change in February 2019 to the implementation date (1 November 2021).

Members were advised that Trade Union consultation on the proposed changes commenced through the Joint Employment Consultation group from April 2021. Trade Unions had expressed that they could not reach a collective agreement on this matter, but had provided valuable feedback in reaching the proposals.

The changes for Council and Community Schools would be implemented in November 2021, backdated to 18 February 2019 for eligible employees and subject to normal deductions. Community Schools, with an external payroll provider, would be advised of the changes and will be required to affect them through their chosen provider. Implementation would be backdated to 18 February 2019.

It was stated that affected individuals would be advised in writing upon implementation, and issued with an updated contract of employment along with the updated Term-Time-Only calculation details. The cost of which was circa £2.5k, excluding the resource costs for the HR, Payroll and Systems Teams.

It was explained that payroll calculations based on annual weeks to be amended to 52.143 weeks on a phased basis between January and February 2022, to implement the green book terms and conditions of pay. There will be no back pay provision for this change.

#### **AGREED**

**That the Executive Leader and Executive Member for Finance and Economic Growth be recommended agree that:**

- (i) The Tameside Term-Time-Only calculation is amended in accordance with the national terms and conditions for NJC employees as set out in the Green Book, effective from 18 February 2019 and updated on 28 June 2021.**
- (ii) The updated Term-Time-Only calculation is implemented on 1 November 2021, with back pay from 18 February 2019 the date of the revised Green Book calculation for eligible employees.**
- (iii) Approval to implement the Supreme Court judgment in Brazel v The Harper Trust when**

determined to be heard on 9 November 2021.

- (iv) A late payment compensation payment of either £50, £75 or £125 to be paid to all affected employees in post on the 31/8/2021 to reflect the delay in implementation
- (v) That, payroll calculations based on annual weeks be amended on a phased basis between December 2021 to February 2022 to implement the green book annual weeks of 52.143, with no back date provision.

## **124 HOUSEHOLD SUPPORT FUND**

Consideration was given to a report of the Executive Leader / Executive Member for Economic Growth / Executive Member for Lifelong Learning, Skills & Employment. The report set out options for allocating the Household Support Fund to provide support to families over the half-term period who could struggle without Free School Meals (FSM) and similarly supporting families over the winter period.

The Assistant Director for Policy and Communications reported that the Department for Work and Pensions announced in late September that a winter fund of £500m national would be given to Councils to support the most vulnerable families in their borough who would likely face the pressures mentioned above. The fund covers the period 6 October 2021 – 31 March 2022. Tameside was to receive £2,224,686.33

It was proposed that the fund should initially be used to cover the October, Christmas and February school holiday periods, the period of time when families will face more acute financial pressure while FSM was not available. This would be in the form of a £15 supermarket voucher for all FSM eligible children. The total cost of this element of the scheme was expected to be around £840,000.

Members were advised that the cohorts eligible would be:

- All low income children under five attending child care settings. All FSM eligible school pupils. All low income sixth form and college students. All Tameside Care Leavers up to the age of 21.
- Any families who were not eligible for FSM but were in need to support online contact the Early Help Access Point for help, support and advice.
- Administration of grants to students via the colleges would be formalised by letter to the colleges containing any appropriate conditions in relation to the administration of the grants on behalf of the Council
- Further an amount of money would be invested in welfare rights to provide food vouchers to those who were in financial need (£50,000)

### **AGREED**

**That the Executive Leader / Executive Member for Economic Growth / Executive Member for Lifelong Learning, Skills & Employment be recommended to agree that:**

- (i) **The Household support grant is used to fund Free School Meals for all eligible school pupils for October 21, December 21, and February 21. To a value of £15 per pupil**
- (ii) **The award of £15 per week of the school holidays also be made to the following cohorts: All Care Leavers to the Age of 21. Low income Tameside College and Ashton 6<sup>th</sup> form pupils. All under 5s from low income households in nursery provision.**

## **125 FORWARD PLAN**

The forward plan of items for Board was considered.

**CHAIR**

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## BOARD

3 November 2021

**Present:**                      **Elected Members**                      **Councillors Warrington (In the Chair), Cooney, Fairfoull, Feeley, Gwynne, Ryan and Wills**  
   **Chief Executive**                      **Steven Pleasant**  
   **Borough Solicitor**                      **Sandra Stewart**  
   **Section 151 Officer**                      **Kathy Roe**

**Also in Attendance:**    **Dr Ashwin Ramachandra, Caroline Barlow, Tracy Brennand, Simon Brunet, James Mallion, Tracy Morris, Catherine Moseley, Ian Saxon, Paul Smith, Sarah Threlfall, Emma Varnam and Sandra Whitehead**

**Apologies for  
Absence**                      **Councillors Bray and Kitchen**

### **126    DECLARATIONS OF INTEREST**

There were no declarations of interest.

### **127    MINUTES OF PREVIOUS MEETING**

The minutes of the Board meeting on the 13 October 2021 were approved a correct record.

### **128    TAMESIDE & GLOSSOP INEQUALITIES REFERENCE GROUP (IRG) ANNUAL UPDATE**

Consideration was given to a report of the Executive Member, Lifelong Learning, Equalities, Culture and Heritage / Director of Transformation, which explained that Tameside & Glossop Inequalities Reference Group (IRG) was established in November 2020 and aimed to reduce inequality in Tameside & Glossop by providing advisory recommendations on tackling key issues within the community. When established, the group's terms of reference committed to the publication of an annual update. The report discharged that obligation and provided an overview of the group's activities in the last 12 months.

#### **AGREED**

**That Strategic Commissioning Board and Executive Cabinet be recommended to note the content of the report, ensure the Council and CCG work with partners to address the recommendations made in the two reports published to date and support future activity of the Inequalities Reference Group.**

### **129    CORONAVIRUS (COVID-19) MANDATORY VACCINATION OF PEOPLE WORKING OR DEPLOYED IN CARE HOMES**

A report was submitted by the Executive Leader / Assistant Director, People and Workforce Development summarising the legislative requirements in relation to mandatory vaccinations of workers who may be deployed or work within a care home setting during their employment/engagement. This would be applicable for both Council and Tameside and Glossop CCG workers and would see the implementation of a Vaccination Policy to support the legislative changes, which would come into effect from 11 November 2021.

The report gave details of:

- Workforce implications;
- Identified job roles in scope of the legislation;
- Refusal of vaccine in roles where it was mandated;
- Recruitment pre-employment screening;
- Medical exemption;
- Required evidence of vaccination status;
- Recording vaccination/exemption status information;
- If an individual had been vaccinated outside of the UK; and
- Implementation of the legislation.

A copy of Tameside MBC and Tameside and Glossop CCG's Vaccination Policy was appended to the report.

#### **AGREED**

**That Executive Cabinet be recommended to approve the implementation of the Vaccination Policy as detailed in Appendix 1 to the report, across the Council and Tameside & Glossop CCG, in line with legislative requirements.**

### **130 GM MINIMUM LICENSING STANDARDS – STAGE 2 (VEHICLES)**

The Executive Member, Neighbourhoods, Community Safety and Environment / Director of Place submitted a report in respect of the GM Minimum Licensing Standards – Stage 2 (Vehicles).

It was explained that the GM Minimum Licensing Standards (MLS) were ready to be consulted on when the Department for Transport published statutory guidance for taxi and private hire licensing authorities in July 2020. The MLS project had regard for that guidance, which largely mirrored what was already proposed across GM. To that end, it was important to recognise that Taxis and Private Hire services were unique in the potential opportunity and risks they presented to the travelling public. In no other mode of public transport were passengers as vulnerable or at risk to those who had mal-intent; risks that were increased for children and vulnerable adults. The sector itself was also vulnerable to being used for criminal activity such as child sexual exploitation, county lines and other drug dealing/money laundering activity.

It was with public safety as the primary duty in mind as Licensing Authorities that the MLS were proposed. Overall, the GM approach looked to provide:

- the public with safe, visible, accessible and high-quality hackney and private hire services;
- the hackney and private hire trades with clarity over what the required standards would be over the long term, and through the GM Clean Air Plan, with unprecedented investment to help renew the fleet; and
- local authorities with the continued regulatory role in relation to driver, vehicle and operator licensing whilst retaining scope to exceed the MLS as agreed locally by elected members.

The MLS were divided into four distinct sections, which were detailed in the report.

Members were advised that an important element of the overall approach was to provide clarity and long term certainty for vehicle owners, so that they were able to plan the upgrade of their vehicles in a way that met and contributed positively to GM's Air Quality, Carbon and other environmental obligations

Members were further advised that a summary of the GM wide public consultation that took place between 8 October and 3 December 2020, had been provided in the Stage 1 Report.

The GM consultation report, including a full breakdown of demographics could be viewed at [www.gmtaxistandards.com](http://www.gmtaxistandards.com). The response breakdown for Tameside was also provided.

Higher level summaries of the consultation responses at a GM level were detailed, including comments and district specific feedback on individual standards.

The report concluded that the consultation had demonstrated that the public were overwhelmingly in support of the additional safeguards and protection that the project could deliver. As well as the local policy strengthening that minimum licensing standards would bring across Greater Manchester it delivered on the implementation of the statutory standards on safeguarding that the Government had introduced.

The vision of Greater Manchester was to continue to work closely together, influence policy change and support the licensed trade by delivering on its promise to provide financial support to move to greener vehicles. This was the start of a journey to continue to deliver excellence in licensing regulation in Greater Manchester. This in turn would help drive more business and passengers to a well-regulated, safe and efficient locally licensed hackney and private hire trade, for example by GM local authorities, TfGM and the GMCA delivering PR and other campaigns encouraging the public to only use and book local licensed services.

However, it was important not to underestimate the challenges the trade continued to face and the balance that must be struck in order to continue to support the trade whilst safeguarding the public; delivering a licensing regime that offered journeys in safe licensed vehicles, driven by safe licensed drivers. The 10 GM licensing authorities would continue to work with the hackney and private hire trade to provide that ever-important support and guidance whilst ensuring that public protection was at the forefront of considerations.

#### **AGREED**

**That Executive Cabinet recommend that the Council approve the implementation of the Minimum Licensing Standards as outlined in paragraph 4 of the report and in the appendices.**

### **131 ADULTS CAPITAL PLAN**

Consideration was given to a report of the Executive Member, Health, Social Care and Population Health / Director of Adults Services providing an update of the developments in relation to the Adults Capital Programme.

Updates were provided on approved projects for 2021/22, including:

- Moving with Dignity (Single Handed Care);
- Disability Assessment Centre;
- Replacement of ageing and obsolete equipment; and
- Brain in Hand.

Details about the wider DFG and other related adaptation funding and discretionary non-adaptations funding were also outlined within the report.

The report further provided an update on an Expression of Interest from the Council to the Government on funding made available nationally for Changing Places Toilets. If successful, this would require some co-funding from the Council's capital adaptations budget.

Full details of the Adult Services capital programme were appended to the report.

#### **AGREED**

**That the Strategic Planning and Capital Monitoring Panel be recommended to note the progress updates.**

## 132 GROWTH CAPITAL PROGRAMME – UPDATE

A report was submitted by the Executive Member, Finance and Economic Growth / Director of Place providing an update, on the 2021/22 former Growth Directorate Capital Programme and set out details of the major approved capital schemes. It was noted that those were now transferred to the Place Directorate.

Details of recently completed capital projects were given as follows:

- Ashton Old Baths Annexe - Phase 3;
- Denton Baths Site Clearance;
- Former Two Trees School – Site Clearance; and
- Hyde Pool Extension.

Current schemes were further detailed at Droylsden Library relocation and old Library site clearance; and Tameside One – Ceiling Voids.

Members were advised that the proposed Godley Green Garden Village was the key strategic site for residential development in Tameside. The transformational change that was proposed by the development would help to satisfy the needs of current and future households across the spectrum of housing types and tenures, from affordable to executive homes as well as providing the step change required that would contribute to the re-balancing of the Tameside housing market. An Outline Planning Application was submitted to the Local Planning Authority on 30 September 2021.

The Council entered into a £10m Housing Infrastructure Funding (HIF) award for the Godley Green in December 2019. The Grant Funding allowed for an early draw down of £0.720m supporting activity required to get to planning submission stage which had been fully received in 2020/21.

A detailed capital programme plan outlining the spending of the remaining £9.28m grant was being developed and would then be added to the Council's capital programme should planning consent be approved.

Members were further advised that on 2 November 2020, the Council's Executive Cabinet approved an additional £2.75m to take the project to the next stage. It was proposed to fund this from the Council's medium-term financial strategy reserve, on the basis that the project, if successful, would bring significant benefits to the borough and its residents. The consolidation of the remaining Godley Green budgets in to one capital scheme with a total value of £12.559m, was illustrated in the report.

The Council had secured an expected additional £0.030m capacity funding from Homes England to support the ongoing project management function which was yet to be confirmed or received. A similar bid for capacity funding would be made in 2021/22 to reflect the project and programme management requirements post planning submission. The funding would be included in subsequent reports with a recommendation for inclusion within the approved capital programme once confirmation of values was received. The Council had also secured £0.125m grant funding from the GM Evergreen Funding Programme for additional project and programme management support to develop the commercial and delivery partner strategies. Again, the funding would be included in subsequent reports with a recommendation for inclusion within the approved capital programme once the proposed use of the grant was confirmed with the Greater Manchester Combined Authority.

In respect of Stalybridge High Street Heritage Action Zone (HSHAZ), it was reported that Stalybridge town centre was selected as Tameside's focus for the GM Mayor's Town Centre Challenge in 2018. Initial work to plan and progress the delivery of Stalybridge's Town Centre Challenge was co-ordinated by the Stalybridge Town Centre Challenge (STCC) Board and a Stalybridge Town Centre Challenge Action Plan now set out the aspirations for the town centre. A bid for external funding to deliver on the ambitions for Stalybridge secured £1.275m High Street Heritage Action Zone (HSHAZ) funding through Historic England with £1.275m match funding by

the Council. The Grant Funding Agreement was completed on 16 February 2021.

With regard to Corporate Landlord – Capital Expenditure, it was noted that a £1m budget was approved by Executive Cabinet on 29 September 2021 for statutory compliance, £0.5m in 2021-22 and £0.5m in 2022-23. Appendix 4 to the report indicated spend to date of £0.025million with a projection of £0.5 million to 31 March 2022. A Plan together with a schedule of works to date would be included in the next SPCM report.

It was reported that Hattersley Station Passenger Facilities project would provide a refurbished and extended ticket office at Hattersley Railway Station forming Stage 2 of the ongoing works to improve the facility. Following the Stage 1 improvements made to Hattersley Road West and the station car park in 2016, passenger numbers had increased substantially, from 51,982 in 2015 to 110,646 in 2019.

Section 106 Agreements and Developer Contributions were summarised and it was explained that the current position for s106 Agreements was £1.733m in credit, less approved allocations of £0.228m leaving a balance available to drawdown of £1.505m, as at 31 August 2021, as detailed in Appendix 1 to the report.

The position for Developer Contributions as at 31 August 2021 was £0.028m in credit, less approved allocations of £0m leaving a balance of £0.028m as detailed in Appendix 2 to the report.

No new Section 106 agreements had been entered into between 1 May 2021 and 31 August 2021.

There had been one request for a S106 drawdown. Engineers had requested the drawdown of £0.060m of planning application 18/00188/FUL relating to the installation of a puffin crossing across Lumb Lane, adjacent to the junction with Cryer Street.

It was reported that the Council introduced an online calculator in 2006 to allow applicants to work out the cost of Section 106 contributions in order to make proposed developments acceptable in planning terms.

Agreements were made in accordance with Section 106 of the Town and Country Planning Act 1990, subsequently updated by the Community Infrastructure Levy Regulations (CIL) 2010, which set out that a planning obligation may only constitute a reason for granting planning permission for the development if the obligation is:

- (i) Necessary to make the development acceptable in planning terms
- (ii) Directly related to the development; and
- (iii) Fairly and reasonably related in scale and kind to the development.

The online calculator assisted in relation to point (iii) by ensuring that the agreements were fairly related in scale to the development.

Recent discussions with Service areas (Education, Operations and Greenspaces and Highways) involved in planning obligations suggested that the calculator needed a further update to better reflect the current cost of the provision of infrastructure and ensure the online calculator continued to be a useful starting point for the negotiation of s106 obligations relating to planning applications. It was therefore considered appropriate to review the values used within the calculator and following a discussion with Finance Officers, it was agreed to propose an uplift in line with inflation, using the Government's latest index, CPIH.

The proposal was therefore that the current rates used within the calculator be uplifted to reflect inflation (from March 2016 to August 2021). The CPIH index indicated an 11% increase in prices.

Progress was reported on land disposals following a revised policy on the disposal of council owned land, along with a list of sites being agreed at 30 September 2020 Executive Cabinet, alongside those previously agreed for disposal as part of the Building Schools for the Future

Business case. A cumulative total of £0.425m had been achieved through completed sales. Disposals of further surplus assets were being actively progressed and were at various stages of the disposal process. A summary was provided in an appendix to the report.

A second batch of surplus sites had been identified. Consultation had taken place with the Cabinet Member initially, with further consultation completed with Ward Councillors. The sites were approved for disposal by the Executive Cabinet on 29 September 2021.

It was explained that the GMCA consortium bid to the Decarbonisation of the Public Estate Fund was successful, resulting in grant award of £78.3 million. The Council's allocation of this grant was £2.284m. On the 14 April 2021 an Executive Decision Notice was signed to give permission to enter into a contract with GMCA to allow the drawdown of the funds. The draw down arrangement worked on a monthly basis in arrears on provision of necessary financial information to GMCA. Work was progressing well with a mixture of enabling and installation works being undertaken.

#### **AGREED**

**That Strategic Planning and Capital Monitoring Panel be recommended to:**

- (i) Note the report including the consolidation of various remaining funding streams for Godley Green to create one capital scheme with a total value of £12.599m (section 2.3.3 table 1 refers);**
- (ii) In addition, note that a £1m budget was approved by Executive Cabinet on 29 September 2021 for statutory compliance; and**
- (iii) Recommend that an uplift to the Planning Obligation Calculator of 11% (in line with CPIH, March 2016-August 2021) is approved by Executive Cabinet (section 3.12 table 2 refers).**

### **133 OPERATIONS AND NEIGHBOURHOODS CAPITAL PROGRAMME UPDATE**

Consideration was given to a report of the Executive Member, Neighbourhoods, Community Safety and Environment / Director of Place providing information with regard to the 2021/2022 Operations and Neighbourhoods Capital Programme.

Details were given of approved schemes within Highways: Transport Asset Management Plan (TAMP) and 2021/22 Capital Programme, with particular reference made to:

#### **Flooding: Flood Prevention and Consequential Repairs**

Works to improve critical infrastructure on the inlet structures reported previously had been substantially completed and anticipated final costs would be within budget.

#### **Slope Stability Works and Potential Additional Works Required**

The Greenside Lane, Droylsden, retaining wall works were anticipated to be completed in December 2020. However, post-construction monitoring had highlighted an ongoing issue with the wall structure, which required additional works to be carried out. The Council's consultant engineers who designed the scheme, and the contractor who had built it had been working through various options to find the optimum solution.

The design of a solution to arrest the movement had now been agreed and a specialist subcontractor was being employed to carry out further strengthening works to the wall. Weekly progress meetings were now ongoing until such time as the remedial work had been completed.

An independent third party geotechnical specialist was currently being engaged to assess the likely causes of the failure. Based on the report from the third party assessors, agreement would have to be made as to the responsibility for the payment for the additional works.

## **Replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities**

£2.5m was earmarked in the capital programme to fund this project. This scheme was marked as business critical and was approved by Executive Cabinet on the 24 October 2018.

Work on the scheme was progressing. The twin cremators were in situ and the carcass for the bariatric cremator was in place also. The temporary cremator was still being utilised to ensure the service could still meet the demand for funerals. The contractor was still able to keep the crematorium running on a minimum of three cremators at any one time.

Further delays, however, had been experienced in delivering the project as a result of staffing issues with the contractors due to several outbreaks of COVID. Major issues with the supply chain of essential materials and parts had also interrupted the various phases of the installation.

Cremator Number 2 was now expected to be in full client use by 6 October 2021 and Cremator Number 1 in full client use by 10 November 2021. It was expected Cremator No 3 would be in client use by mid to late December 2021. The revised contract completion date, after a formal extension was issued, was 1 December 2021. However, the contractor was currently reviewing the programme to provide a new revised completion date.

Progress of the following capital schemes was also provided:

- Children's Playgrounds;
- Ashton Town Centre Public Realm Project; and
- Main Road LED Street Lighting Lanterns.

Information was also provided in respect of Walking and Cycling Infrastructure schemes, including:

### **Mayor's Challenge Fund**

On 29 March 2018, the Greater Manchester Combined Authority agreed to allocate £160 million of Greater Manchester's £243 million Transforming Cities Fund to develop a Mayor's Cycling and Walking Challenge Fund.

The last report highlighted that the Council's first two Mayor's Challenge Fund (MCF) schemes were due to be completed, on Chadwick Dam, Stalybridge and Hill Street, Ashton by Autumn 2021 and it was explained that these timescales remained realistic.

### **Pedestrian Controlled Crossing at Laurus Ryecroft School, Lumb Lane, Droylsden**

As a condition of planning consent for the introduction of a new school at Lumb Lane, Droylsden, funding was made available under Section 106 of the Town and Country Planning Act 1990. Part of that funding was allocated for the introduction of a controlled pedestrian crossing, associated road markings, traffic calming, bus stops review, bus stop clearway markings and school keep clear road markings for Laurus Ryecroft School.

Another, smaller amount of Section 106 funding was for slight changes to the design of the main traffic signals at Manchester Road / Market Street junction in Droylsden to cater for any potential changes in traffic flows caused by the introduction of the new school. This funding was handed by the applicant directly to Greater Manchester's Urban Traffic Control for their use and is not part of this submission other than for completeness.

The introduction of a crossing and other listed features were deemed appropriate for the safety of the pupils and attendants of the school but were subject to statutory public consultation which may result in objections and the crossing not being supported by Speakers Panel, who will be responsible for hearing any objections received. If the crossing was not introduced remaining funds would have to be returned to the applicant.

An update on Grant Funding Schemes reported previously was given in respect of:

- Department for Transport (DFT) – Safer Roads Fund; and

- Growth Deal 3 Funding – Bus Stop Passenger Access Enhancement

#### **AGREED**

**That the Strategic Planning and Capital Monitoring Panel be recommended to note the following:**

- (i) The completion of the scheme Flooding: Flood Prevention and Consequential Repairs.**
- (ii) The progress with regard to the Slope Stability Programme and potential additional works required.**
- (iii) The progress with regards to the replacement of Cremators and Mercury Abatement, Filtration Plant and Heat Recovery Facilities.**
- (iv) The progress of capital schemes in section 2.18-2.29, and external grant schemes in sections 3 and 4.**
- (v) The progress of the Walking and Cycling infrastructure schemes set out in section 3 of the report.**

**That the Strategic Planning and Capital Monitoring Panel recommend to Executive Cabinet to APPROVE:**

**The addition of £0.060m to the approved Capital Programme for the provision of a pedestrian controlled crossing, associated road markings, traffic calming, bus stops review, bus stop clearway markings and school keep clear road markings for Laurus Ryecroft School, Lumb Lane Droylsden (Section 3.19). This scheme will be financed by funds secured under Section 106 of the Town and Country Planning Act 1990, for the siting of the new Laurus Ryecroft School.**

#### **134 EDUCATION CAPITAL PROGRAMME – UPDATE**

The Executive Member, Lifelong Learning, Equalities, Culture and Heritage/ Executive Member, Finance and Economic Growth / Director of Education (Tameside and Stockport) / Assistant Director, Strategic Property submitted a report providing an overview and updated position in respect of the Council's Education Capital Programme.

Members were advised that Basic Need Funding was allocated to each local authority to create new places in schools. The report gave details of the amount of Basic Need Funding held by the Council. Full details of existing and proposed schemes were set out in Appendix 1 to the report.

Approval was sought at Executive Cabinet in June 2021 for the expansion and relocation of Hawthorns School, the budget requested was £13m. As part of the report, approval was requested to progress to RIBA Stage 3 at a cost of £537,800. Approval was given to progress but further information was required relating to the revenue implications, therefore at this stage only the RIBA Stage 3 costs had been included in the approved budget at Appendix 1. The scheme was supported through Basic Need, Special Provision and High Needs Provision grant funding.

Members were further advised that School Condition Grant Funding was allocated for the maintenance of school buildings. The funding was part formulaic (based on pupil numbers) and part reflecting recent condition surveys conducted by the Education and Skills Funding Agency (ESFA). The report set out the amount of School Condition Allocation available to spend. Full details of existing and proposed schemes were also set out in Appendix 1 to the report.

It was explained that the Schools Forum agreed a contribution protocol for schools condition works that was implemented from 1 October 2020. The protocol asked for a contribution towards all school condition schemes. The contributions were £10,000 for primary schools and £25,000 for secondary schools. This would ensure that the limited School Condition Funding received from central government could be maximised.

Schools would contribute towards all school condition schemes. Discussions would be held with schools to confirm their contributions and how they planned to finance it. This would then replace

the school condition funding requested for those schools. It was requested that these contributions be added to the capital programme.

Devolved Formula Capital was direct funding for individual schools to maintain their buildings and fund small-scale capital projects. It was calculated on a formulaic basis, using the school census data set and schools made their own arrangements for works to be undertaken.

The DFE had confirmed that the funding for Tameside schools in 2021/22 was £337,001 and £174,553 for Voluntary Aided schools. The maintained allocation was £72,757 more than originally announced as there were five schools that currently had academy orders in place but had not yet converted.

Details were also given of the Special Provision Fund allocations and the High Needs Provision Capital Allocation. Further details of existing and proposed schemes were set out in Appendix 1 to the report.

In relation to Section 106 Developer Contributions, it was reported that there was currently £99,931 Section 106 monies remaining from the £491,007 that was approved by panel and subsequently endorsed by Executive Cabinet at the meetings in March 2020.

With regard to Basic Need funded schemes 2020/21 and beyond, a financial update with details of current Basic Need funded projects, including proposed changes to scheme funding, was provided. Schemes that had already been approved by the Panel and Executive Cabinet were continuing and updated information was provided in respect of approved schemes at: Alder Community High School; Aldwyn Primary School; All Saints Catholic College; Audenshaw School; Cromwell High School; Denton Community College; Greenside Primary School; Hawthorns Primary Academy; Hyde High School; Oakfield Primary Extended Resource Base; St John's CE Primary School; St Thomas More Roman Catholic College and Mossley Hollins High School.

In respect of the pupil forecasting system, in order for Tameside to undertake forecasting for place planning, a pupil-forecasting tool was procured. This was vital to ensure accurate planning and Panel was asked to recommend to Executive Cabinet that the annual cost of £10,500 be allocated from Basic Need to allow this vital work to be completed.

A financial update was provided in Appendix 1 in respect of School Condition Grant Schemes with details of current School Condition Allocation (SCA) funded projects, including proposed changes to scheme funding.

In terms of Contingency allocation, schemes with significant variations from the original estimates and updates on progress on schemes already within the programme were detailed.

Appendix 1 further provided a financial update of the current Special Provision and Healthy Pupils' capital funded projects and the current High Needs Provision Capital funded projects, including any changes to scheme funding.

#### **AGREED**

**That the Strategic Planning and Capital Monitoring Panel recommend to Executive Cabinet to APPROVE:**

- (i) The proposed changes of (£207,997) the Basic Need funding as detailed in Appendix 1.**
- (ii) The proposed changes of (£104,500) the School Condition funding as detailed in Appendix 1.**
- (iii) Contributions from schools of £90,000 to be added to the programme and replace the condition funding as detailed in paragraph 2.7.**

## 135 CHILDREN SOCIAL CARE CAPITAL SCHEMES UPDATE REPORT

Consideration was given to a report of the Deputy Executive Leader, Children and Families / Director of Children's Services, which provided an update on the Children's Social Care Property Capital Scheme and set out details of the major approved property capital schemes in this Directorate.

Details of existing schemes were set out in the report and a progress update was provided as follows:

**Respite Unit** - The purchase of a respite property continued to be delayed due to the fast movement of the housing market and had proved difficult as properties were being vended rapidly, either by investors or private purchases. Growth were supporting in identifying suitable properties to deliver the respite unit. The property search continued with regular viewings taking place.

**St Lawrence Road (Assessment Unit)** - Works on the unit had now completed and handed over to Children's Services, the Ofsted registration process was now underway. Furnishing of the building was now in progress and expected to come in on budget.

**Solo Unit (66 Chester Ave)** - Approval on the 29 September 2021 was granted from Executive Cabinet to develop a solo unit at 66 Chester Ave, refurbishment of this property was underway. The solo unit would provide accommodation for the most complex young people. The Ofsted registration was in process and appointment of a staff team to support the young people.

### AGREED

**That Strategic Planning and Capital Monitoring Panel be recommended to:**

- (i) Note the progress update in the report.; and**
- (ii) The drawdown of £30k, from the remaining capital reserves has been approved and works underway on the refurbishment of 66 Chester Ave.**

## 136 FORWARD PLAN

The forward plan of items for Board was considered.

**CHAIR**

# Agenda Item 4

<b>Report To:</b>	<b>STRATEGIC COMMISSIONING BOARD</b>
<b>Date:</b>	24 November 2021
<b>Executive Member / Reporting Officer:</b>	Councillor Oliver Ryan – Executive Member (Finance and Economic Growth) Dr Ash Ramachandra – Lead Clinical GP Kathy Roe – Director of Finance
<b>Subject:</b>	<b>STRATEGIC COMMISSION AND NHS TAMESIDE AND GLOSSOP INTEGRATED CARE FOUNDATION TRUST FINANCE REPORT</b> <b>CONSOLIDATED 2021/22 REVENUE MONITORING STATEMENT AT 30 SEPTEMBER 2021</b>
<b>Report Summary:</b>	<p>This is the financial monitoring report for the 2021/22 financial year reflecting actual expenditure to 30 September 2021 (Month 6) and forecasts to 31 March 2022 for the Council and 30th September 2021 for the CCG.</p> <p><b>APPENDIX 1</b> summarises the integrated financial position. Overall the Strategic Commission is facing a total forecast overspend of £3.159m for the year ending 31 March 2022. This net position includes £5.185m of ongoing demand pressures in Children’s Social Care, offset by non-recurrent additional funding streams for 2021/22 only. Further detail on budget variances, savings and pressures is included in <b>APPENDIX 2</b>.</p> <p><b>APPENDIX 3</b> summarises the latest position on the collection of Council Tax and Business Rates in 2021/22.</p> <p><b>APPENDIX 4</b> provides an update on the Dedicated Schools Grant (DSG).</p> <p><b>APPENDIX 5</b> lists the irrecoverable debts identified for write off during the period July to September 2021.</p>
<b>Recommendations:</b>	<p>That the Strategic Commissioning Board and Executive Cabinet be recommended to:</p> <ul style="list-style-type: none"><li>(i) Note the forecast outturn position and associated risks for 2021/22 as set out in <b>Appendix 1</b>.</li><li>(ii) Note the detailed analysis of budget forecasts and variances set out in <b>Appendix 2</b>.</li><li>(iii) Note the forecast position on the Collection Fund in respect of Council Tax and Business Rates as set out in <b>Appendix 3</b>.</li><li>(iv) Note the forecast position in respect of Dedicated Schools Grant as set out in <b>Appendix 4</b>.</li><li>(v) Approve the write-off of irrecoverable debts for the period 1 July to 30 September 2021 as set out in <b>Appendix 5</b>.</li></ul>
<b>Policy Implications:</b>	Budget is allocated in accordance with Council/CCG Policy
<b>Financial Implications:</b>	This report provides the 2021/22 consolidated financial position statement at 30 September 2021 for the Strategic Commission and ICFT partner organisations. The Council set a balanced budget for 2021/22 which included savings targets of £8.930m whilst also

**(Authorised by the Section 151 Officer & Chief Finance Officer)**

being reliant on a number of corporate financing initiatives to balance.

Despite this, a significant pressure is currently forecast, which will need to be addressed within this financial year. A new financial turnaround process is being implemented across all budget areas to address financial pressures on a recurrent basis.

With the outbreak of COVID-19 last year, emergency planning procedures were instigated by NHSE and a national 'command and control' financial framework was introduced. While some national controls have been relaxed over time, normal NHS financial operating procedures have still not yet been fully reintroduced.

A financial envelope for the first 6 months of the year has been agreed at a Greater Manchester level, from which the CCG has an allocation. Nationally calculated contract values remain in place, while the CCG are still able to claim top up payments for vaccination related costs and for the Hospital Discharge Programme. While an overspend is currently being reported, this relates to reimbursable COVID expenses for which we should receive a future allocation increase.

It should be noted that the Integrated Commissioning Fund (ICF) for the Strategic Commission is bound by the terms within the Section 75 and associated Financial Framework agreements.

**Legal Implications:  
(Authorised by the Borough Solicitor)**

A sound budget is essential to ensure effective financial control in any organisation and the preparation of the annual budget is a key activity at every council.

Every council must have a balanced and robust budget for the forthcoming financial year and also a 'medium term financial strategy (MTFS)'. This projects forward likely income and expenditure over at least three years. The MTFS ought to be consistent with the council's work plans and strategies, particularly the corporate plan. Due to income constraints and the pressure on service expenditure through increased demand and inflation, many councils find that their MTFS estimates that projected expenditure will be higher than projected income. This is known as a budget gap.

Whilst such budget gaps are common in years two-three of the MTFS, the requirement to approve a balanced and robust budget for the immediate forthcoming year means that efforts need to be made to ensure that any such budget gap is closed. This is achieved by making attempts to reduce expenditure and/or increase income.

In challenging financial times it is tempting to use reserves to maintain day-to-day spending. However reserves by their very nature can only be spent once and so can never be the answer to long-term funding problems. Reserves can be used to buy the council time to consider how best to make efficiency savings and can also be used to 'smooth' any uneven pattern in the need to make savings.

**Risk Management:**

Associated details are specified within the presentation.

Failure to properly manage and monitor the Strategic Commission's budgets will lead to service failure and a loss of public confidence.

Expenditure in excess of budgeted resources is likely to result in a call on Council reserves, which will reduce the resources available for future investment. The use and reliance on one off measures to balance the budget is not sustainable and makes it more difficult in future years to recover the budget position.

**Background Papers:**

Background papers relating to this report can be inspected by contacting :

Caroline Barlow, Assistant Director of Finance, Tameside Metropolitan Borough Council

 Telephone:0161 342 5609

 e-mail: [caroline.barlow@tameside.gov.uk](mailto:caroline.barlow@tameside.gov.uk)

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 Telephone:0161 342 5626

 e-mail: [tracey.simpson@nhs.net](mailto:tracey.simpson@nhs.net)

## 1. BACKGROUND

- 1.1 Monthly integrated finance reports are usually prepared to provide an overview on the financial position of the Tameside and Glossop economy.
- 1.2 The report includes the details of the Integrated Commissioning Fund (ICF) for all Council services and the Clinical Commissioning Group. The gross revenue budget value of the ICF for 2021/22 is reported at £771 million. This includes a full 12 month of expenditure for the Council, but only 6 months for the CCG.
- 1.3 The value of the ICF will increase once more certainty is available on the NHS financial regime for the second half of the year and a full year allocation is in place. The full year indicative value of the ICF, assuming that expenditure in the second half of the year is the same as the first, would be £993 million
- 1.3 Please note that any reference throughout this report to the Tameside and Glossop economy refers to the three partner organisations namely:
- Tameside and Glossop Integrated Care NHS Foundation Trust (ICFT)
  - NHS Tameside and Glossop CCG (CCG)
  - Tameside Metropolitan Borough Council (TMBC)

## 2. FINANCIAL SUMMARY (REVENUE BUDGETS)

- 2.1 At the halfway point in the financial year, the forecast outturn position for the council is beginning to look more positive for 2021/22. Though it should be noted that this is largely due non recurrent, pandemic related funding streams which will not be available next year.
- 2.2 While the council position has improved, due to the allocation of one-off funding streams we continue to experience significant financial pressures, particularly in Children's Social Care services. These need to be addressed in order to balance the in year financial position and address the longer term financial challenge.
- 2.3 The NHS financial regime has still not fully normalised following the command and control response to the pandemic last year. Funding has been allocated in order to cover the current costs in the system and is being monitored at a system level (i.e. Greater Manchester).
- 2.4 Both the ICFT and the CCG have managed within the required financial envelopes in the first half of this year.
- 2.5 Financial and operational guidance for the second half of the year was recently published. This includes a system level allocation and confirmation that HDP & ERF funding will continue into H2. But detailed budgets or financial envelopes are not yet agreed at a locality/organisation level. As such this report only includes NHS financial information for the first 6 months of the financial year.
- 2.6 Detailed H2 plans are currently under development and we will be in a better position to quantify our position next month. But anticipate the financial position will remain difficult as we rise to the national challenge to restore services, meet new care demands and reduce the care back logs that are a direct consequence of the pandemic. Whilst continuing to support staff recovery and taking further steps to address inequalities in access, experience and outcomes.
- 2.7 Further detail on the financial position and key headlines can be found in **Appendix 1**. **Appendix 2** provides more detailed analysis of all Directorate areas.

### **3. COLLECTION FUND 2021/22**

- 3.1 The latest forecast for the Collection Fund in 2021/22, together with collection performance, is summarised in **Appendix 3**.

### **4. DEDICATED SCHOOLS GRANT**

- 4.1 In 2020/21 the deficit on Dedicated Schools Grant (DSG) increased from £0.557m to £1.686m mainly due to funding the overspend on the High Needs Block. If the 2021/22 projections materialise, there will be a deficit of £3.124m on the DSG reserve by 31 March 2022. Under DfE regulations we are required to produce a deficit recovery plan which will be submitted to the DfE outlining how we expect to recover this deficit and manage spending and will require discussions and agreement of the Schools Forum. The position will be closely monitored throughout the year and updates will be reported to Members. Further detail is set out in **Appendix 4**.

### **5. WRITE OFF OF IRRECOVERABLE DEBTS**

- 5.1 Members are asked to approve the write off of irrecoverable debts for the period 1 July to 30 September 2021 as set out in **Appendix 5**.

### **6. RECOMMENDATIONS**

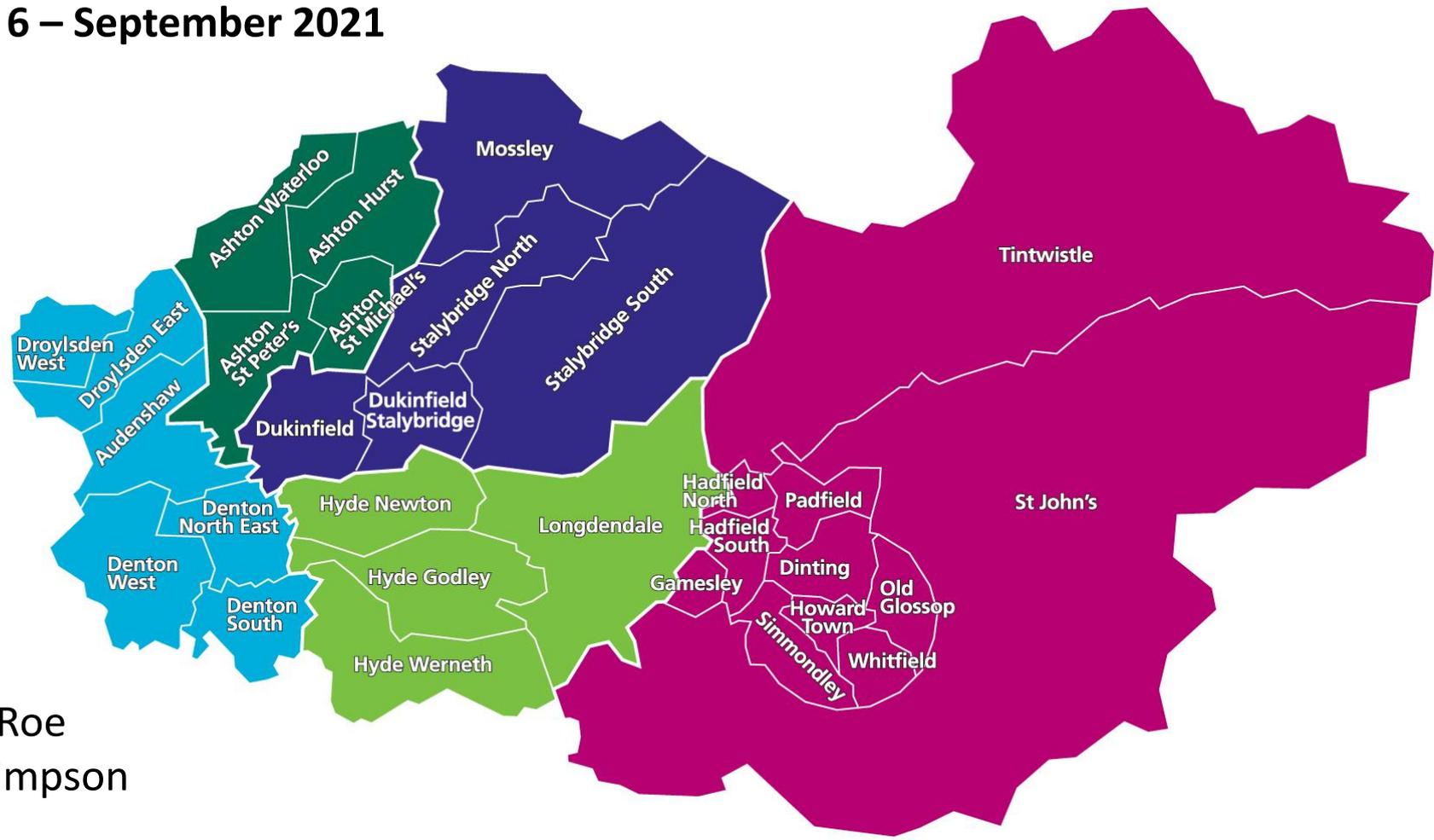
- 6.1 As stated on the front cover of the report.

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# Tameside and Glossop Strategic Commission

Finance Update Report  
Financial Year 2021-22  
Month 6 – September 2021

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Kathy Roe  
Sam Simpson

## Period 5 Finance Report

Executive Summary	3
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ICFT Position	11 – 12

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*This report covers the Tameside and Glossop Strategic Commission (Tameside & Glossop Clinical Commissioning Group (CCG) and Tameside Metropolitan Borough Council (TMBC)) and Tameside & Glossop Integrated Care Foundation Trust (ICFT). It does not capture any Local Authority spend from Derbyshire County Council or High Peak Borough Council for the residents of Glossop.*

***Forecasts reflect a full 12 months for TMBC, but only 6 months for the CCG/ICFT***

# Finance Update Report – Executive Summary

At the halfway point in the financial year, the forecast outturn position for the council is beginning to look more positive for 2021/22. Though it should be noted that this is largely due non recurrent, pandemic related funding streams which will not be available next year.

While the council position has improved, due to the allocation of one-off funding streams we continue to experience significant financial pressures, particularly in Children’s Social Care services. These need to be addressed in order to balance the in year financial position and address the longer term financial challenge.

The NHS financial regime has still not fully normalised following the command and control response to the pandemic last year. Funding has been allocated in order to cover the current costs in the system and is being monitored at a system level (i.e. Greater Manchester).

Both the ICFT and the CCG have managed within the required financial envelopes in the first half of this year.

Financial and operational guidance for the second half of the year was recently published. This includes a system level allocation and confirmation that HDP & ERF funding will continue into H2. But detailed budgets or financial envelopes are not yet agreed at a local/organisation level. As such this report only includes NHS financial information for the first 6 months of the financial year.

Detailed H2 plans are currently under development and we will be in a better position to quantify our position next month. But anticipate the financial position will remain difficult as we rise to the national challenge to restore services, meet new care demands and reduce the care back logs that are a direct consequence of the pandemic. Whilst continuing to support staff recovery and taking further steps to address inequalities in access, experience and outcomes.

## TMBC Financial Position

**£2,933**

Improvement in financial position since M5 as a result of non recurrent funding streams

## Children’s Social Care

**(£5,185k)**

Forecast overspend against full year budget. Though note this represents an improvement on the M5 position

## ICFT Surplus

**£58k**

Reported surplus against the agreed H1 financial envelope after taking account of non-rec COVID funding

## Effective CCG Position

**£0**

Effective breakeven financial position for H1 once anticipated non-rec allocations for HDP are processed

Forecast Position £000's	YTD Position			Forecast Position			Net Variance	
	Budget	Actual	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
CCG Expenditure	222,294	223,526	(1,231)	222,294	223,526	(1,231)	(1,456)	225
TMBC Expenditure	95,534	96,306	(772)	194,494	196,422	(1,928)	(4,861)	2,933
<b>Integrated Commissioning Fund</b>	<b>317,828</b>	<b>319,832</b>	<b>(2,004)</b>	<b>416,788</b>	<b>419,948</b>	<b>(3,159)</b>	<b>(6,317)</b>	<b>3,158</b>

**Note. Data presented for CCG covers April to September (H1) only, data for TMBC covers a full year**

# Integrated Commissioning Fund Budgets

Forecast Position £000's	YTD Position			Forecast Position			Net Variance	
	Budget	Actual	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
Acute	112,158	111,797	361	112,158	111,797	361	298	63
Mental Health	22,091	22,282	(191)	22,091	22,282	(191)	(95)	(96)
Primary Care	46,873	46,817	56	46,873	46,817	56	(42)	97
Continuing Care	7,885	7,640	246	7,885	7,640	246	156	90
Community	18,460	19,623	(1,164)	18,460	19,623	(1,164)	(1,407)	244
Other CCG	12,549	13,088	(539)	12,549	13,088	(539)	(366)	(173)
CCG TEP Shortfall (QIPP)	0	0	0	0	0	0	0	0
CCG Running Costs	2,278	2,278	0	2,278	2,278	0	(0)	0
Adults	20,107	19,521	586	40,214	39,335	879	(660)	1,539
Children's Services - Social Care	26,175	28,734	(2,560)	53,510	58,695	(5,185)	(5,670)	486
Education	3,984	1,712	2,272	7,239	6,928	311	161	150
Individual Schools Budgets	3,050	1,572	1,478	0	0	0	0	0
Population Health	7,235	4,643	2,592	14,470	13,610	860	615	245
Operations and Neighbourhoods	24,157	40,129	(15,972)	51,234	51,405	(171)	(516)	345
Growth	4,001	3,735	266	10,347	10,495	(148)	19	(167)
Governance	5,387	5,314	74	9,083	9,607	(524)	(626)	102
Finance & IT	4,301	4,582	(281)	8,326	7,637	689	(83)	772
Quality and Safeguarding	76	(35)	111	142	142	(0)	7	(7)
Capital and Financing	(498)	(680)	182	4,775	4,327	448	417	31
Contingency	1,972	(1,647)	3,619	3,959	4,305	(346)	(406)	60
Contingency - COVID Costs	0	11,448	(11,448)	0	16,229	(16,229)	(16,752)	523
Corporate Costs	2,516	2,644	(127)	5,051	4,973	78	45	33
LA COVID-19 Grant Funding	(6,928)	(23,945)	17,017	(13,856)	(29,591)	15,735	18,099	(2,364)
Other COVID contributions	0	(1,418)	1,418	0	(1,676)	1,676	489	1,186
<b>Integrated Commissioning Fund</b>	<b>317,828</b>	<b>319,832</b>	<b>(2,004)</b>	<b>416,788</b>	<b>419,948</b>	<b>(3,159)</b>	<b>(6,317)</b>	<b>3,158</b>
	YTD Position			Forecast Position			Variance	
	Budget	Forecast	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
CCG Expenditure	222,294	223,526	(1,231)	222,294	223,526	(1,231)	(1,456)	225
TMBC Expenditure	95,534	96,306	(772)	194,494	196,422	(1,928)	(4,861)	2,933
<b>Integrated Commissioning Fund</b>	<b>317,828</b>	<b>319,832</b>	<b>(2,004)</b>	<b>416,788</b>	<b>419,948</b>	<b>(3,159)</b>	<b>(6,317)</b>	<b>3,158</b>

# Integrated Commissioning Fund Budgets

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Forecast Position £000's	Forecast Position					Net Variance	
	Expenditure Budget	Income Budget	Net Budget	Net Outturn	Net Variance	Previous Month	Movement in Month
Acute	£112,158	£0	£112,158	£111,797	£361	£298	£63
Mental Health	£22,091	£0	£22,091	£22,282	(£191)	(£95)	(£96)
Primary Care	£46,873	£0	£46,873	£46,817	£56	(£42)	£97
Continuing Care	£7,885	£0	£7,885	£7,640	£246	£156	£90
Community	£18,460	£0	£18,460	£19,623	(£1,164)	(£1,407)	£244
Other CCG	£12,549	£0	£12,549	£13,088	(£539)	(£366)	(£173)
CCG TEP Shortfall (QIPP)	£0	£0	£0	£0	£0	£0	£0
CCG Running Costs	£2,278	£0	£2,278	£2,278	£0	(£0)	£0
Adults	£90,822	(£50,608)	£40,214	£39,335	£879	(£660)	£1,539
Children's Services - Social Care	£65,395	(£11,885)	£53,510	£58,695	(£5,185)	(£5,670)	£486
Education	£32,730	(£25,491)	£7,239	£6,928	£311	£161	£150
Individual Schools Budgets	£124,147	(£124,147)	£0	£0	£0	£0	£0
Population Health	£15,873	(£1,403)	£14,470	£13,610	£860	£615	£245
Operations and Neighbourhoods	£78,839	(£27,605)	£51,234	£51,405	(£171)	(£516)	£345
Growth	£45,375	(£35,028)	£10,347	£10,495	(£148)	£19	(£167)
Governance	£71,470	(£62,387)	£9,083	£9,607	(£524)	(£626)	£102
Finance & IT	£10,153	(£1,827)	£8,326	£7,637	£689	(£83)	£772
Quality and Safeguarding	£383	(£241)	£142	£142	(£0)	£7	(£7)
Capital and Financing	£8,964	(£4,189)	£4,775	£4,327	£448	£417	£31
Contingency	£4,715	(£756)	£3,959	£4,305	(£346)	(£406)	£60
Contingency - COVID Costs	£0	£0	£0	£16,229	(£16,229)	(£16,752)	£523
Corporate Costs	£5,352	(£301)	£5,051	£4,973	£78	£45	£33
LA COVID-19 Grant Funding	(£5,239)	(£8,617)	(£13,856)	(£29,591)	£15,735	£18,099	(£2,364)
Other COVID contributions	£0	£0	£0	(£1,676)	£1,676	£489	£1,186
<b>Integrated Commissioning Fund</b>	<b>771,273</b>	<b>(354,485)</b>	<b>416,788</b>	<b>419,948</b>	<b>(3,159)</b>	<b>(6,317)</b>	<b>3,158</b>

Forecast Position	Forecast Position					Net Variance	
	Expenditure Budget	Income Budget	Net Budget	Net Outturn	Net Variance	Previous Month	Movement in Month
CCG Expenditure	222,294	0	222,294	223,526	(1,231)	(1,456)	225
TMBC Expenditure	548,979	(354,485)	194,494	196,422	(1,928)	(4,861)	2,933
<b>Integrated Commissioning Fund</b>	<b>771,273</b>	<b>(354,485)</b>	<b>416,788</b>	<b>419,948</b>	<b>(3,159)</b>	<b>(6,317)</b>	<b>3,158</b>

## Council Budgets (£1,928k) Overspend

The forecast outturn position across Council budgets has improved significantly at period 6 (£4,861k overspend at period 5) due primarily to additional income being recognised to offset cost pressures across the Directorates. The Council is in receipt of significant Contain Outbreak Management Funding (COMF) which is now being utilised to address COVID related cost pressures across the services, and the continuation of the Hospital Discharge Programme has resulted in additional funding being recognised in the Adults forecast.

Whilst this improved forecast position is positive in respect of the 2021/22 financial position, it must be noted that most of this favourable movement is due to the application of non-recurrent funding streams which will not be available in future years. Once the impact of additional COVID related funding streams and one-off savings attributed to COVID are removed from the financial position, the Council has an underlying in-year deficit of £6,195k which must still be addressed on an on-going basis.

Headlines for each Directorate are summarised below, with further detail on budget forecasts and key variances set out in Appendix 2.

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### Adults £879k Underspend

The forecast outturn position for Adults Services has improved significantly again at period 6 due to two main factors:

- The continuation of the Hospital Discharge funding beyond the end of September 2021 means that costs previously forecast for the period October to March will now be covered by this funding.
- In addition, the Council is in receipt of Contain Outbreak Management Funding (COMF) for 21/22 which has now been allocated to fund COVID related cost pressures.

It should be noted however that both these funding streams are non-recurrent, and will not be available to support cost pressures which may continue into 2022/23.

### Education £311k Underspend

The forecast outturn for the service is showing an underspend of £311k. This is an improvement of £150k from the prior period due to further savings on staffing costs and application of COMF grant to support COVID related work.

The main under spends relate to non-grant funded staffing of £205k, a saving on the on AED budget of £224k, and an under spend on the teachers retirement costs of £90k. This is partially offset by a projected overall under achievement in school-traded income of (£230k) and a projected decrease of (£74k) in Education Welfare penalty notice income. There is also a forecast pressure on SEN Transport of (£33k) for the summer 2021 term due to social distancing measures being put in place.

# Integrated Commissioning Fund Key Messages

## Children's Social Care (£5,185k) Overspend

The Directorate forecast position is an over spend of (£5,185k), a favourable decrease of £486k since period 5. The over spend is predominately due to the number and cost of external and internal placements. At the end of September the number of cared for children was 701 an increase of 7 from the previous month.

The overall reduction in the reported overspend, is mainly due to a favourable decrease in staffing costs of £627k due to part year vacancies and delays in recruitment to posts and opening of the assessment and short breaks units. Additionally there have been favourable reductions in forecast expenditure for Home Care and Direct Payments Fees for children with additional needs of £259k and Inter Agency Adoption Fees of £253k. The Directorate has also received income from the CCG of £396K as part of the risk share agreement with the Council. These reductions in forecasts have been partly offset by an increase in external placements (£726K).

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## Population Health £860k Underspend

The forecast outturn position of £860k is an improved position on the previously reported period (£615k) due to further allocations of COMF to support COVID related cost pressures and activity, and reductions to forecast contract costs where the inflationary uplift is less than previously estimated.

## Capital Financing £448k Underspend

The forecast outturn position has improved slightly since the prior period due to a revised forecast for interest income based on performance over the first six months of the year. The overall underspend continues to be driven by savings on borrowing and MRP.

## Operations & Neighbourhoods (£171k) Overspend

The forecast outturn position for the Directorate is an overspend of £171k. This is a favourable movement from the previous monitoring period of £332k. It should be noted however that this improvement is heavily underpinned by the use of COMF monies which are offsetting additional COVID related costs but also funding staffing costs within Licensing and Enforcement Services for COVID related activity. The service is facing a number of pressures, including non delivery of planned savings, which are being mitigated in part by additional unplanned savings or income.

# Integrated Commissioning Fund Key Messages

## Governance (£524k) Overspend

The current forecast for the Directorate is (£524k) over budget. This is an improved position from the last full monitoring report due to staffing savings across the services, however COVID pressures have increased in Exchequer Services, resulting in deterioration in the forecast for this area.

There are pressures of (£1,328k) included within the forecasts that relate to the impact of COVID on Housing Benefit overpayments debt recovery and reduced income from court costs recovery and the additional pressure on the bad debt provision we hold for council tax summons. If the impact of COVID pressures is excluded from the position there is an underlying underspend of £747k.

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## Finance & IT £689k Underspend

The forecast outturn position of £689k which is an improvement of £772k from the previous period due to:

- £579k additional grant funding to support the acceleration of Office 365 roll out to support remote and hybrid working arrangements.
- Financial Management staffing costs forecast reduced due to a number of vacancies across the team.
- Digital Tameside forecast spend on projects is less than forecast due to reprioritisation of projects and changes to requirements which has resulted in expenditure being delayed or less than originally forecast.

## Contingency (£346k) Overspend

The forecast outturn position has improved slightly since the prior period due to additional one-off income which cannot be attributed to service areas. The Contingency budget includes provision for pay award in 2021/22 which has yet to be settled, and provision for unexpected costs which may materialise over winter 2021/22.

## Growth (£148k) Overspend

The Growth forecast outturn has deteriorated since period 5 from a forecast favourable variance of £19k to a forecast adverse variance of (£148k). The change in the variance is primarily related to the forecast non delivery of savings relating to the rationalisation of the Council Estate (£114k) and reduced levels of fee income relating to Land Charges and Pre-Planning Applications (£47k).

## Corporate Costs £78k Underspend

The overall position of the service is now showing an under spend of £78k. The move in forecast from period 3 is £33k. This is mainly due to the contribution to the Adult Social Care Graphnet System now being forecast in the Adults Directorate plus other minor variations.

# Integrated Commissioning Fund Key Messages

## COVID Expenditure and Funding

The Council continues to capture direct costs relating to the COVID-19 pandemic and is in receipt of significant grant funding and other contributions to support both direct costs and indirect costs (which are reflected in Directorate budgets). The 2021/22 budget included £13,856k of budgeted COVID grant to support ongoing indirect costs in services, and this is reflected within 'Covid-19 – Corporate' below,

COVID Expenditure and Income (£000's)	Net Forecast Expenditure	COVID-19 Grant Funding	Other COVID contributions
Covid 19 - Additional Restrictions Grant	£3,178	(£3,178)	£0
Covid 19 - Adults Services - CCG Funding Stream	£0	£0	(£0)
Covid 19 - Adults Services Discharge to Assess	£1,675	£0	(£1,675)
Covid 19 - CDC	£29	£0	£0
Covid 19 - Children's Social Care	£41	£0	£0
Covid 19 - Clinically Extremely Vulnerable	£726	(£726)	£0
Covid 19 - Community Champions	£367	(£367)	£0
Covid 19 - Emergency Assistance Grant	£149	(£149)	£0
Covid 19 - Governance	£357	(£441)	(£1)
Covid 19 - IT	£7	£0	£0
Covid 19 - Local Restrictions Support Grant (open)	£278	(£278)	£0
Covid 19 - Population Health Asymptomatic Testing Sites	£199	(£199)	£0
Covid 19 - Population Health COMF - Discharge to Assess	£177	£0	£0
Covid 19 - Population Health COMF - Staffing	£128	£0	£0
Covid 19 - Population Health Contain Outbreak Management	£5,052	(£5,357)	£0
Covid 19 - Population Health Test & Trace	£935	(£935)	£0
Covid 19 - Test and Trace Support Payments	£365	(£365)	£0
Covid 19 - Winter Grant Scheme	£1,133	(£1,133)	£0
Covid 19 - Corporate	£1,010	(£16,318)	£0
Covid-19 - Operations and Neighbourhoods	£278	£0	£0
DHSC Self-isolation Pathfinder	£146	(£146)	£0
<b>Grand Total</b>	<b>£16,229</b>	<b>(£29,591)</b>	<b>(£1,676)</b>

# Integrated Commissioning Fund Key Messages

## CCG Financial Position & Hospital Discharge Programme.

The CCG is reporting an H1 overspend (£1,231k). All of which relates to the Hospital Discharge Programme. We anticipate receipt of an allocation to match this variance, which is effectively a net breakeven position once reimbursement has been transacted in full.

For HDP the CCG was allowed to claim for pre assessment placement costs of up to 6 weeks in Q1, which reduced to 4 week for patients discharged in Q2. In Q2, TMBC have been able to include further costs relating to equipment for hospital discharge (£378k) and homecare support costs (40k). The CCG have also been able to claim for transport costs relating to hospital discharges which amounts to a total £59k for H1.

The total HDP claim for H1 for the economy was £1,551k, plus an anticipated further claim of £221k to be made in M7 relating to the care of patient discharged from hospital in September. The CCG has so far received £320k of HDP funding in allocations, leaving a residual £1,231k still to drawdown.

It was recently confirmed that HDP funding will continue into the second half of the year. The CCG and TMBC will continue to ensure all valid reimbursable costs are claimed via HDP.

## CCG QIPP

	High Risk	Medium Risk	Low Risk	Saving Posted	Total	Expected Saving	Opening Target
Star Chamber	0	0	0	0	0	0	0
Cross Cutting Themes	0	0	0	0	0	0	0
GP Prescribing	0	0	0	250,000	250,000	250,000	250,000
Other Established Schemes	0	0	0	425,889	425,889	425,889	958,000
Technical Financial Adjustments	0	0	0	1,092,111	1,092,111	1,092,111	560,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>1,768,000</b>

	High Risk	Medium Risk	Low Risk	Saving Posted	Total	Expected Saving
Recurrent	0	0	0	250,000	250,000	250,000
Non Recurrent	0	0	0	1,518,000	1,518,000	1,518,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>1,768,000</b>

The H1 QIPP target of £1,768k, has been met in full.

Delivery of 2020/21 QIPP plans was largely transactional in nature, with just 14% of planned savings delivered recurrently (all of which are prescribing related).

Further work is required to establish the scale of the challenge in H2, which is something we cannot quantify until financial envelopes are agreed across Greater Manchester.

# Finance Summary Position – T&G ICFT

	Month 6			YTD		
	Plan £000's	Actual £000's	Variance £000's	Plan £000's	Actual £000's	Variance £000's
<b>Total Income</b>	<b>£22,944</b>	<b>£25,190</b>	<b>£2,246</b>	<b>£137,512</b>	<b>£139,693</b>	<b>£2,181</b>
Employee Expenses	(£15,767)	(£17,891)	(£2,124)	(£92,987)	(£94,355)	(£1,368)
Non Pay Expenditure	(£6,502)	(£7,008)	(£506)	(£39,121)	(£40,530)	(£1,409)
<b>Total Operating Expenditure (excl. COVID-19)</b>	<b>(£22,269)</b>	<b>(£24,899)</b>	<b>(£2,630)</b>	<b>(£132,108)</b>	<b>(£134,885)</b>	<b>(£2,777)</b>
Income - COVID-19	£0	£93	£94	£0	£135	£135
Employee Expenses - COVID-19	(£680)	(£660)	£21	(£4,081)	(£4,033)	£48
Non Pay Expenditure - COVID-19	(£231)	(£38)	£192	(£1,323)	(£852)	£471
<b>Total Operating Expenditure - COVID-19</b>	<b>(£911)</b>	<b>(£605)</b>	<b>£307</b>	<b>(£5,404)</b>	<b>(£4,750)</b>	<b>£654</b>
<b>Total Operating Expenditure</b>	<b>(£23,180)</b>	<b>(£25,504)</b>	<b>(£2,323)</b>	<b>(£137,512)</b>	<b>(£139,635)</b>	<b>(£2,123)</b>
<b>Net Surplus/ (Deficit) before exceptional Items</b>	<b>(£236)</b>	<b>(£314)</b>	<b>(£77)</b>	<b>(£0)</b>	<b>£58</b>	<b>£58</b>
Capital Expenditure	£517	£104	(£413)	£2,879	£1,479	(£1,400)
Cash and Equivalents		£24,409				

# Finance Summary Position – T&G ICFT

## Trust Financial Summary

The Trust reported a variance in month against plan of £78k adverse and c£58k surplus against the overall H1 plan. The month 6 in month position is a net deficit in month of c.£314k which represents a favourable movement from month 5 of c.£4k. Despite the Trust facing continuing pressures within ED, Urgent Care and Paediatric RSV, a balanced financial position was achieved against plan.

Total COVID expenditure incurred in month equates to c.£605k against planned spend of c.£911k and a total spend of c£4.750m against a plan of c.£5.404m for H1 which represents an underspend of £654k.

The Trust has delivered efficiencies equating to c.£2.507m which are predominantly through productivity improvements and income generation schemes.

## Activity and Performance:

Restoration plans are well established within the Trust and the Trust continues to aspire to deliver nationally prescribed activity targets, which for August was 95% of 2019/20 activity levels. The Trust continues to report good levels of performance against restoration targets, which is currently at 85% overall. The Trust continues to experience significant pressures within Urgent Care and Non-elective admissions.

## Efficiency target:

The Trust has achieved c£2.507m of efficiency savings via productivity improvements against an ambitious plan of c£3.095m for H1. Despite the under delivery of savings compared to plan, the Trust still delivered a balance financial position for H1.

# APPENDIX 2 – Strategic Commission Detailed Analysis

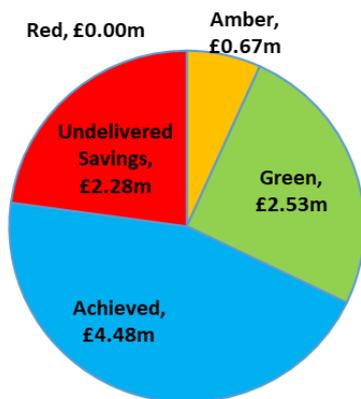
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# Local Authority Savings Progress

Directorate	Opening Target £000s	Undelivered Savings £000s	Red £000s	Amber £000s	Green £000s	Achieved £000s	Total forecast savings £000s
Adults	676	418	0	0	129	140	269
Children's Services	492	0	0	0	0	492	492
Children's - Education	212	70	0	0	93	139	232
Population Health	472	93	0	0	0	472	472
Operations and Neighbourhoods	2,180	691	0	254	327	908	1,489
Growth	1,454	961	0	52	320	121	493
Governance	355	20	0	30	25	280	335
Finance & IT	65	10	0	0	55	0	55
Capital and Financing	2,874	13	0	0	1,583	1,339	2,922
Contingency	406	0	0	306	0	456	762
Corporate Costs	136	0	0	30	0	136	166
<b>Total</b>	<b>9,322</b>	<b>2,276</b>	<b>0</b>	<b>672</b>	<b>2,532</b>	<b>4,483</b>	<b>7,687</b>
<b>%</b>		<b>24.4%</b>	<b>0.0%</b>	<b>7.2%</b>	<b>27.2%</b>	<b>48.1%</b>	<b>82.5%</b>

## Savings 2021/22



## SAVINGS PROGRESS

The 2021/22 Revenue Budget, approved by Full Council on 23 February 2021, included savings targets in respect of a vacancy factor and savings to be delivered by management. Combined with savings identified in previous years, the total savings reflected in Council budgets is £9,322k. Of that total £8,930k are new savings for 2021/22 and these are subject to separate additional monitoring throughout the year.

Although £2,276k of original planned savings are not now expected to be delivered, Services have identified alternative mitigating savings which are expected to be delivered in place of the original targets.

**Vacancy Factor** - The total vacancy factor for the year is £4,669k. As at the end of period 6, forecast underspends relating to vacant posts were £3,922k, however a number of these are being covered by agency staff which across the council is forecast to be (£4,598k) overspent. This gives a net forecast overspend across the council of (£676k) on employee costs, although this includes £967k of COVID related additional cost which should not occur in future years.

Adult Services	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Adults Commissioning Service	58,325	(21,113)	37,212	18,953	37,315	(103)
Adults Neighbourhood Teams	9,162	(323)	8,839	4,189	8,118	720
Integrated Urgent Care Team	2,144	(92)	2,052	1,074	1,965	87
Long Term Support, Reablement & Shared Lives	14,614	(1,192)	13,422	6,520	13,234	188
Mental Health / Community Response Service	5,404	(1,481)	3,923	1,642	3,899	25
Senior Management	1,174	(26,408)	(25,234)	(12,857)	(25,196)	(38)
<b>TOTAL</b>	<b>90,822</b>	<b>(50,608)</b>	<b>40,214</b>	<b>19,521</b>	<b>39,335</b>	<b>879</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£175k** - Commissioning staffing costs are forecast below budget, with some vacancies not expected to be filled this year and money from the Contain Outbreak Management Fund (COMF) offsetting the current costs of the service.
- **£386k** - A portion of the cost of the Service's Integrated Community Equipment Store contract, which provides mobility/disability equipment to service users, is now being funded through the NHS' Hospital Discharge Programme.
- **£244k** - Day Services costs are expected to be reduced overall, with several contracted services not expected to resume at all during FY21/22. However, the use of Day Services for one-to-one support has increased, at a greater cost to the budget for off-contract provision.

## BUDGET VARIATIONS

- **£1,326k** - The increase to demand for Support at Home is being addressed by money from the Contain Outbreak Management Fund, with actual weekly hours now forecast to be 10,600 per week compared to 10,200 as assumed at budget setting. A further 200 hours per week are now included in the forecast to address unmet demand over the remainder of the year. Continuing Healthcare income from the NHS has also reduced since budget setting, with a decrease in clients having funding approved by Panel. There is also a reduction in off-contract homecare placements. Client Income has increased, based on current levels of activity being sustained for the remainder of the year, although if expenditure was to fall, client fees will fall correspondingly.
- **£418k** - Costs of the Direct Payments function are forecast to be offset by the recovery of a managed balance around £400k from the scheme managers PayPartners. Historically, payments have been made on the basis of commissioned hours, but actual service uptake has been lower and it is now planned to recoup the balance owing to the Council.
- **£293k** - The Neighbourhood teams are carrying a number of vacancies at present, with most expected to remain vacant for much or all of the rest of the year, resulting in an underspend. Amounts from the Contain Outbreak Management Fund (COMF) have been allocated towards staff time working on outbreak management.
- **£37k** - The Integrated Urgent Care Team (IUCT) is carrying several permanently employed vacancies that may not be permanently recruited to this year. The overspend previously reported against agency costs in IUCT is now covered by COMF and Hospital Discharge Programme funding.
- **£420k** - Additional funding from the Contain Outbreak Management and Infection Control Funds have been allocated to in-house Day Services and Long-term support functions, supporting work to manage outbreaks and reduce COVID infections
- **£183k** - The work of the Reablement service to support patients discharged from hospital, is now being part-funded through the NHS' Hospital Discharge Programme
- **£67k** - Mental Health costs are forecast to reduce overall, with increased Continuing Healthcare and Contain Outbreak Management Fund monies offsetting the increased cost of overtime
- **£5k** - Minor cost reductions have arisen in the Commissioning, Neighbourhoods, Community Response, and Senior Management functions

## BUDGET VARIATIONS

### Pressures:

**(£1,292k)** - Placements in Residential and Nursing have increased substantially since the budget was set. Volumes are being closely monitored to inform the forecast for the remainder of the year. This is offset in part by an increase to forecast income from higher clients, although if expenditure was to fall, client fees will fall correspondingly.

**(£406k)** - Supported Accommodation has seen an increase in the use of more costly off-contract placements since the original budget was set. This is partially offset by funding agreed with Education to cover the cost of some placements. These costs have also been increased by delays to the Resettlement savings programme noted above, as a number of clients have been unable to leave expensive high-cost placements.

**(£224k)** - Housing benefit income has reduced in both Supported Accommodation (153k) and Long-term Support (£71k) due to the assets of some clients rising above the reaching the £16k benefit threshold

**(£263k)** - A vacancy factor is applied across all departments in the Council including Adult Services to account for vacant posts that may arise within the year. The staffing levels within the internal supported accommodation properties is based on the number of assessed hour for each service user, therefore there will be no vacancies.

**(£53k)** -Higher costs are anticipated in the Out of Hours team for overtime, offset in part by extra money from the Contain Outbreak Management Fund

## SAVINGS

- **(£407k)** - Adult Services intended to deliver £665k in Resettlement savings from the replacement of expensive out-of-borough placement with in-house provision, with the intention of improving quality of life for service users. In the event, logistical issues left over from lockdown and a review of service users' Best Interest has delayed the programme.

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Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Out of borough savings	665	407			129	129	258
Oxford Park	11	11				0	0
Closure of Day Services	0	0				11	11
<b>Total</b>	<b>676</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>140</b>	<b>269</b>

Childrens Services- Social Care	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Child Protection & Children In Need	8,080	(503)	7,577	4,067	7,923	(346)
Children's Social Care Safeguarding & Quality Assurance	1,966	(10)	1,956	727	1,776	180
Children's Social Care Senior	902	(7,269)	(6,367)	(2,182)	(6,395)	28
Early Help & Youth Offending	1,124	(689)	435	386	355	80
Early Help, Early Years & Neighbourhood	6,926	(2,599)	4,327	2,089	4,275	52
Looked After Children (External)	28,538	(519)	28,020	14,186	31,921	(3,901)
Looked After Children (Internal)	10,808	(184)	10,625	6,181	12,163	(1,539)
Looked After Children (Support Teams)	7,050	(112)	6,938	3,279	6,676	261
<b>TOTAL</b>	<b>65,395</b>	<b>(11,885)</b>	<b>53,510</b>	<b>28,735</b>	<b>58,695</b>	<b>(5,185)</b>

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## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£438k** - Forecast underspend on Interagency Adoption Fees. The underspend is largely due to an increased number of children that are able to be placed with adopters from the Regional Adoption Agency; therefore avoiding the need to pay interagency adoption fees.
- **£334k** - Overall forecast underspend on resources for children with disabilities; including personal care, homecare and community based short breaks. The forecast underspend is also partially due to additional continuing care funding.

## Pressures :

- **(£3,901k)** - Forecast overspend on external residential placements due to the number of Cared for Children (CfC) and the cost of placements. In addition there are a number of care leavers in placements paid for by Children's Services that are tenancy ready but are unable to move on into their own property due a lack of social housing stock.
- **(£1,539k)** - Forecast overspend on internal placements due to the number of Cared for Children (CfC) and payments for children that are no longer looked after (adoption allowances, SGOs).
- **(£84k)** - Forecast overspend on transport costs for children. There will be a review undertaken of the transport needs for each child currently in receipt of transport paid for by children's social care.

Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Portage Review	10	0				0	<b>0</b>
Reduction in Signs of Safety Training Budget	0	0				10	<b>10</b>
Review of Contact Centre	70	0				70	<b>70</b>
Alignment of services to neighbourhoods model	64	0				64	<b>64</b>
Alignment of services to neighbourhoods model	32	0				32	<b>32</b>
Duty and Locality Teams	235	0				235	<b>235</b>
Review of staffing	81	0				81	<b>81</b>
<b>Total</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>492</b>

Education	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Access Services	18,330	(14,589)	3,742	1,553	3,801	(60)
Assistant Executive Director - Education	436	(112)	324	61	153	171
Education Improvement and Partnerships	735	(495)	240	(77)	138	102
Schools Centrally Managed	1,876	(219)	1,657	782	1,567	90
Special Educational Needs and Disabilities	11,353	(10,076)	1,277	(608)	1,270	7
<b>TOTAL</b>	<b>32,730</b>	<b>(25,491)</b>	<b>7,239</b>	<b>1,712</b>	<b>6,928</b>	<b>311</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£205k** - Staffing expenditure is £277k less than budget due to part and full year staffing vacancies partly offset by severance costs and agency costs, for non-grant funded area. This is further offset by the £72k vacancy factor included for the service.
- **£149k** - A review of the spending has been undertaken to understand commitments in year,, which has resulted in a budget saving. This will be utilised to mitigate pressure on the delivery of savings in 2021/22, and support the shortfall anticipated on traded services income within Education. This identified saving is being offered towards the 2022/23 medium term financial budget gap.
- **£75k** - Additional Central Schools Service Support Grant received in 2021/22 has resulted a reduction in the budget the council has put into this area. This identified saving is being offered towards the 2022/23 savings.
- **£57k** - Funding received from the Covid Outbreak Management Fund to support the costs of staff who have been involved in containing the covid outbreak.
- **£72k** - Other minor variations under £50k

## BUDGET VARIATIONS

### Pressures:

- **(£33k)** - This pressure relates to additional routes being supplied in relation to SEN transport in the Summer 21 term due to social distancing measures being put in place during the Covid 19 situation.
- **(£230k)** - The Education service is forecast to under achieve on its traded income target with schools by £230k due to a reduced buy in to services, £24k of the £230k is related to Covid and lockdown restrictions. This is being mitigated through the savings identified through budget review and the services involved in trading holding vacancies.
- **(£74k)** - There is a projected decrease in Education Welfare penalty notice income due to changes in government legislation during the Covid 19 lockdown periods. It is anticipated this income will increase as restrictions are eased.

## SAVINGS

- **£90k** - There is reduced demand on the budget for Teachers retirement pension costs. This will be offered for additional savings in 2022/23.

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Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Behaviour & Attendance Offer	124	70			3	51	54
Pensions Increase Act	88				90	88	178
<b>Total</b>	<b>212</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>139</b>	<b>232</b>

Service Area	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Population Health	15,873	(1,403)	14,470	4,643	13,610	860
<b>TOTAL</b>	<b>15,873</b>	<b>(1,403)</b>	<b>14,470</b>	<b>4,643</b>	<b>13,610</b>	<b>860</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£487k** - A contribution is allocated from the Contain Outbreak Management Fund (COMF), to support COVID testing and outbreak management work carried out by the service
- **£65k** - Staffing costs are reduced through several vacancies remaining open, and are further improved by a contribution from Public Health England towards senior management costs
- **£78k** - Costs incurred earlier in the year for a condition survey are now being covered by COMF
- **£93k** - Funds are brought in from Population Health reserves, to cover the costs arising from the delayed recommissioning of the Health Improvement service below
- 
- **£57k** - There is a reduction in the cost of Smoking and Tobacco initiatives, with demand for treatment having reduced over the year so far
- **£62k** - Substance Misuse costs are forecast lower, with a reduction in the costs of prescribing drug treatment and potentially a change to the nature of drug abuse in the local area
- **£119k** - The Population Health Contract with the ICFT was budgeted to increase by 200k in cost anticipating pay awards and other inflation. However more recent NHS guidance has confirmed that inflation is less than expected due to efficiencies now being required of the providers, and the overall uplift has been agreed at only £81k
- **£28k** - There are various minor cost reductions across various Population Health programmes, including Health Improvement and Nutrition

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

Pressures:

- **(£36k)** - Sexual Health prescriptions are forecast to be slightly higher, with an increase in prescriptions in the first half of the year

## SAVINGS

- **(£93k)** -, The recommissioning of the Be Well Health Improvement Fund was intended to secure savings from FY21/22, but has not progressed on schedule with delays caused by COVID

Page 56	Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
	Schools Health & Wellbeing Reductions	13	0				13	<b>13</b>
	Health Improvement Recommissioning	93	93				0	<b>0</b>
	CYP Emotional Health and Wellbeing	16	0				16	<b>16</b>
	Sport and Leisure	150	0				150	<b>150</b>
	Integrated Drug and Alcohol services	200	0				200	<b>200</b>
	Population Health Investment Fund	0	0				93	<b>93</b>
	<b>Total</b>	<b>472</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>472</b>

Quality & Safeguarding	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Safeguarding and Quality Assurance	383	(241)	142	(35)	142	(0)
<b>TOTAL</b>	<b>383</b>	<b>(241)</b>	<b>142</b>	<b>(35)</b>	<b>142</b>	<b>(0)</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£15k** - Employees - underspend mainly due to a part year vacant post.
- **£9k** - Premises Related Expenditure: Reduced costs for room hire – Training courses have been delivered online due to Covid
- **£5k** - Transport Related Expenditure: Reduced transport related costs as a result of covid - training courses are being delivered online.
- **£28k** - Supplies and Services: Reduction in commissioned services for training courses and a number of training courses are being delivered online.
- **£5k** - Recharge Expenses: Reduction in printing and supplies & services recharges as a result of Covid, as staff are continuing to work from home.

### Pressures:

- **(£11k)** - Income: (£18k) Under achievement of income target from maintained and academy Schools Traded Services. Conversations are required with schools to remind them of the importance of safeguarding; this may lead to further take up in the new academic year. This is partially offset by £7k additional unbudgeted Health Income.
- **(£51k)** - Capital Items & Reserve Movements - Underspend transferred to reserve for future funding and investment in the service.

Operations and Neighbourhoods	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Community Safety & Homelessness	7,649	(2,744)	4,905	1,803	5,292	(387)
Cultural & Customer Services	3,347	(358)	2,990	1,294	2,849	140
Engineers, Highways & Traffic Management	14,584	(10,844)	3,739	3,754	4,019	(279)
Management & Operations	1,384	(2,738)	(1,353)	(379)	(1,195)	(159)
Operations & Neighbourhoods Management	30,932	(31)	30,902	31,274	30,796	106
Operations & Greenspace	5,571	(439)	5,132	2,400	4,847	286
Public Protection & Car Parks	4,195	(3,027)	1,167	312	770	397
Waste & Fleet Management	10,208	(6,238)	3,970	316	4,221	(251)
Markets	969	(1,187)	(218)	(647)	(194)	(24)
<b>TOTAL</b>	<b>78,839</b>	<b>(27,605)</b>	<b>51,234</b>	<b>40,129</b>	<b>51,405</b>	<b>(171)</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- £285k Forecast Underspends in Operations & Greenspace predominantly on Street Cleansing Waste Disposal Costs as a result of the waste now being disposed of through the Waste Levy at a reduced cost per tonne.
- £301k Engineers staffing underspends due to a number of vacant posts, pending service redesign. This partially offsets expected income shortfalls as detailed under the pressures section
- £71k Reduction in agency staffing costs across Refuse Services partially offsets non delivery of the savings targets
- £70k Contribution from the Waste Levy Reserve to partially offset the expected shortfall in savings from proposed 3 weekly bin collections and charging for replacement bins
- £141k Forecast underspend across Cultural & Customer Services, primarily on staffing costs and purchase of Library materials in order to mitigate known overspends elsewhere in the Directorate

## SAVINGS

- **£85k** - Integrated Transport Unit - there is a budget of £85k for this function, however the service have worked to ensure it is cost neutral within 2021/22
- **£112k** - There is currently a net saving forecast across Waste and Transport levies in 2021/22, this is due to a timing issue of when the budget was set and when the final allocations are agreed.
- **£989k** - Allocation of Covid Outbreak Management Fund to fund additional costs in Homelessness Services, Licensing & Enforcement and Customer Services
- **£73k** - Other minor underspends across the Directorate

## Pressures:

- **(£90k)** - Forecast income in the Bereavement Service is below budget. This is due to the replacement cremator project impacting on the number of funerals the Council are able to offer each week. Families are choosing to go to neighbouring authorities rather than wait and, on average for the period April to September 3 funerals per week have been lost to neighbouring authorities. It is expected that this will continue to the end of December 2021 which will result in an income shortfall of £79k
- **(£351k)** - There continues to be a shortfall in Car Parks income due to a combination of COVID and legacy issues. A car park review is ongoing and will look to address this for 2022/23 financial year
- **(£44k)** - Expected shortfall in Markets income, there has been an improvement in this position over recent months as the Town Centre starts to recover from the impact of COVID
- **(£469k)** - Engineers income budgets are historic and work is required to align them to the capital programme, at present there is an expected shortfall this financial year, however this is partially offset by underspends on staffing budgets in Engineers pending a planned service redesign. Further work will be carried out in this area in conjunction with project and service managers.
- **(£102k)** - Based on previous years trends and costs it is forecast that the Winter Gritting budget will overspend. The current assumptions are based on an annual costs of c£700k in line with previous years. It should be noted that the Council benchmark well against statutory neighbours for this function. The recurrent budget shortfall needs to be addressed as part of the 2022/23 budget setting exercise.
- **(£336k)** - There is a recurrent budget pressure in the Homelessness Service within the ABEN Project (A Bed for Every Night). The Council incur security costs for a number of properties in which service users are housed and these have never been funded by the grant allocation received from GMCA. This is in the process of being escalated through GM forums. It should also be noted that the ABEN grant allocation has reduced this financial year, however due to the statutory nature of the scheme it has not been possible to reduce costs in line with funding.
- **(£215k)** - Additional COVID related spend in Homelessness Services on dispersed properties. These are additional properties that the Council are having to rent on behalf of service users to comply with social distancing regulations. This cost has been funded through the Covid Outbreak Management Fund shown above

## SAVINGS

- **(£312k)** There has been a delay in the implementation of 3 weekly bin collections and charging for replacement bins. Consultation is due to end in October, following this appropriate Governance will be sought for a go live of January 2022. It has been agreed that this will be partially offset by a contribution from the Waste Levy Reserve for 2021/22
- **(£50k)** The service redesign in the Homelessness Service has been delayed, due to pressures elsewhere in the Homelessness Service this cannot be mitigated
- **(£119k)** Targeted procurement savings across the Directorate have not yet materialised, work is ongoing with STAR procurement to address this but it is envisaged that there will be a shortfall in this years savings target, this will be mitigated from other budgets within the service as a one off measure
- **(£100k)** In previous years there was an additional income target for Commercialisation put into the budget. Due to a combination of COVID and capacity issues to implement an appropriate strategy it is envisaged that this will be not achieved within the current financial year
- **(£110k)** Neighbourhoods Service redesign - Due to the resource demands of COVID in this part of the directorate there has been a delay in implementation of the planned service redesign. This has been mitigated on a one off basis by use of Covid Outbreak Management Funding (COMF)

Page 60	Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
	Bring Statutory Housing Service in house	50	50	0	0	0	0	0
	Bring Security Activities in House	10	0	0	0	5	5	10
	Grounds Maintenance Staffing	53	0	0	0	0	53	53
	Cancellation of the Tour of Britain Series, Tour of Britain and associated cycling events	140	0	0	0	0	140	140
	Markets Events	50	0	0	0	25	25	50
	Public Protection staffing review	110	110	0	0	0	0	0
	CCTV Equipment	49	0	0	49	0	0	49
	Charge for all new bins ordered	190	142	0	48	0	0	48
	Design Charges	70	0	0	0	35	35	70
	Highways maintenance efficiencies	67	0	0	67	0	0	67
	Extending commercial offer	100	100	0	0	0	0	0
	<b>Total</b>	<b>889</b>	<b>402</b>	<b>0</b>	<b>164</b>	<b>65</b>	<b>258</b>	<b>487</b>

## SAVINGS (continued)

Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Removal of 1 Cemetery Operative	30	0	0	0	0	30	30
Reduction in costs for Dog Wardens	12	0	0	0	0	12	12
Transfer processing of street sweepings into the waste levy	200	0	0	0	100	100	200
Reduction of budgets for vehicle costs	100	0	0	0	0	100	100
Street Cleansing Staffing	20	0	0	0	0	20	20
Removal of Staffing budget for Museum of Manchester Regiment (MMR)	70	0	0	0	0	70	70
Removal of excess budget	9	0	0	0	0	9	9
Reduce collection frequency - 3 weekly Blue Bin collections	130	85	0	45	0	0	45
Reduce collection frequency - Black bin collections to 3 weekly	130	85	0	45	0	0	45
STAR Procurement	50	50	0	0	0	0	0
Review of customer services face to face offer	51	0	0	0	25	26	51
Review of book access points in post office	6	0	0	0	0	6	6
Removal of surplus staffing budgets	157	0	0	0	0	157	157
Work with STAR to ensure procurement in Stores is best value and on contract	69	69	0	0	0	0	0
Waste levy reduction	257	0	0	0	137	120	257
<b>Total</b>	<b>1,291</b>	<b>289</b>	<b>0</b>	<b>90</b>	<b>262</b>	<b>650</b>	<b>1,002</b>

Growth	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Growth Management	282	0	282	152	231	51
Development & Investment	1,799	(831)	969	625	996	(27)
Economy, Employment & Skills	2,300	(1,411)	889	(147)	820	68
Major Programmes	500	0	500	4	500	0
Infrastructure	200	0	200	36	218	(18)
Planning	1,643	(1,211)	432	336	607	(175)
BSF, PFI & Programme Delivery	24,126	(24,126)	0	(1,186)	0	0
Asset Management	611	(336)	275	(171)	201	74
Capital Programme	1,635	(440)	1,196	1,157	1,158	38
Corporate Landlord	8,184	(2,361)	5,822	2,616	5,833	(10)
Environmental Development	566	(28)	538	306	504	34
Estates	1,393	(2,154)	(760)	74	(576)	(184)
School Catering	2,136	(2,132)	4	(67)	4	0
Vision Tameside	0	0	0	0	0	0
<b>TOTAL</b>	<b>45,375</b>	<b>(35,028)</b>	<b>10,347</b>	<b>3,735</b>	<b>10,495</b>	<b>(148)</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£300k** – Forecast saving on repair and maintenance of the Council Estate.
- **£145k** – Forecast reduced utility costs consumption within the Council Estate (£61k) and electricity rebate due for the Concord Suite.
- **£386k** - Delays in recruitment to posts within Employment and Skills (£72k), Building Control (£77k), Asset Management (£74k), Estates (£57k) and Corporate Facilities Service (£106k).
- **£51k** - Non recruitment to Director Of Growth post.
- **£51k** - Reduced forecast on professional services budget within the Estates Service
- **£69k**- Other minor variations across the service.

**BUDGET VARIATIONS****Pressures:**

- **(£165k)** - Reduced forecast rent income at Droylsden Shopping centre (94k) and Hyde Shopping Centre (71k). This is a result of tenants vacating shopping centre units due to the covid pandemic. This is estimated variance pending the receipt of the annual accounts for both centres as the Council receives a share of the related annual profits realised.
- **(£141k)** - Agency employees covering vacant posts within the Planning Service
- **(£96k)** - Forecast reduced income relating to : Pre-Application Planning fees (15k) and Building Control fees (81k)
- **(£132k)** - Reduced forecast hire of rooms income due to closed and reduced use of Council buildings.
- **(£84k)** - Agency employees covering vacant posts within the Estates Service.
- **(£11k)** - 2020/21 Grant debtor that will not be realised

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**SAVINGS**

- **(£300k)** - Savings that will not be achieved relating to the lease of a floor in Tameside One.
- **(£114k)** - Security and premises costs relating to Two Trees site demolition (83k) and Loxley House (31k).
- **(£7k)** - Pre-Application planning fees forecast not to be delivered.
- **(£40k)** - Land Charges fees forecast not to be delivered.

## SAVINGS (continued)

Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Reduction in posts, income generation from management fees and restructuring external budgets.	76				43	33	76
Asset Management Accommodation Strategy (operational)/ WorkSmart	177				60	117	177
Relocation of Droylsden Library and Coming out of Hattersley Hub Offices and Community 7 Rooms	20				20		20
Lease Out of Tameside One Office Floor	300	300					0
Reduce Employment and Skills project budget by £10,000 (40%).	10					10	10
Future Income Generation – Contributions to post	52	52					0
Savings in Development Management pre-application advice and Planning Performance Agreements	7					7	7
Recurrent income Review Land Charges fees aligned to completion of Land Registry digitisation project to ensure that the remaining chargeable services are at an appropriate up to date level	57				57		57
Planning and Transportation Restructure	55				55		55
Reduction in costs associated with the Tameside Additional Services Contract (TAS)	200				200		200
Estates Property Rent Reviews	500	500					0
<b>Total</b>	<b>1,454</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>167</b>	<b>602</b>

Governance	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Democratic Services	737	(119)	618	373	542	75
Executive Support	1,734	(158)	1,576	682	1,436	140
Governance Management	187	(90)	97	46	98	(1)
Legal Services	1,537	(34)	1,503	735	1,576	(74)
Exchequer	61,429	(60,108)	1,320	2,030	2,242	(922)
Policy, Performance & Communications	1,758	(295)	1,463	640	1,375	88
HR Operations & Strategy	1,293	(677)	616	180	697	(80)
Organisational & Workforce Development	711	(103)	608	169	446	162
Payments, Systems and Registrars	2,085	(803)	1,282	458	1,195	87
<b>TOTAL</b>	<b>71,470</b>	<b>(62,387)</b>	<b>9,083</b>	<b>5,314</b>	<b>9,607</b>	<b>(524)</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends

- **£563k** - Employee related expenses including training are less than budget due to a combination of vacant posts held, posts being recruited to and costs forecast from later in the year, maternity leave, staff who are not in the Pension fund or may have opted out and the vacancy factor.
- **£57k** - There is a current forecast of £57k one off income for staff related time spent on Covid-19 related activities from the Contain Outbreak Management Fund
- **£92k** - Budget of £92k to increase the bad debt provision for Housing Benefit is currently not being forecast to be utilised as the current provision is considered adequate.
- **£223k** - Other minor variations of less than £50k across all services across the directorate
- **£27k** - The Quality, Innovation, Productivity and Prevention programme (QIPP) from the CCG for quarter 1 has resulted in additional income of £27k to TMBC; no further QIPP monies are forecast to be transferred for the remainder of the financial year

## Pressures:

- **(£471k)** - The net value of costs recovered in respect of council tax and business rates debt collections costs are forecast to be significantly less than budget due to delays and restrictions on the recovery processes due to the Covid-19 pandemic (£471k).
- **(£207k)** - There is an additional pressure due to the need to increase the level of the bad debt provision we currently hold for Council Tax Summons costs. The increase is needed due to a re-assessment of the level of the provision required for unpaid debts as a result of the COVID 19 Pandemic. The forecast is to Increase the bad debt provision by (£293k) this resulting in a pressure of (£207k) in excess of budget
- **(£564k)** - The forecast impact of a reduction in Housing Benefit overpayment identified and collected in year together with reduced collection of prior year overpayment debt recovery. Reduced debt collection is attributable to the economic impact of Covid 19 and restrictions on recovery processes in 21/22. It is hoped that recovery performance will increase over the course of the financial year. This is resulting in income recovery of (£564k) less than budget
- **(£88k)** - Forecasts in relation to Housing Benefit Expenditure and subsidy are based on the 2021-22 housing benefit mid-year subsidy submission, this is currently forecasting a (£88k) net cost in excess of budget. This will be closely monitored throughout the remainder of the financial year.
- **(£121k)** - Income is (£121k) less than budget due to a reduction in the number of schools purchasing HR, Payroll and Recruitment and Teacher Trade Union service.
- **(£15k)** - The Priority Account Service (Oxygen) has a net income target of £50k. Current forecast for the programmes expenditure and income along with the £50k income target results is a forecast shortfall of (£15k). This will be reliant on the number of our larger suppliers signing up to the scheme and will be monitored throughout the year

## SAVINGS (continued)

- **(£10k)** - Saving not expected to be achieved in relation to the Discontinuation of Life in Tameside and Glossop Website.
- **(£10k)** - Generation of income through promotion of design function externally has not yet been implemented.

## SAVINGS (continued)

Scheme	Savings Target 21/22 £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
electoral registration	25				25		25
Review of staff structure - reducing staff hours	41					41	41
Review of staff structure	68					68	68
Review of workforce development budget - for one year and further review thereafter	20					20	20
Staff restructure	81					81	81
Review of staff structure	20			20			20
Review software licences	5			5			5
Discontinuation of Life in Tameside and Glossop website	10	10	10				10
Review of external advertising	5			5			5
Generation of income through promotion of design function externally	10	10	10				10
Not replacing trainee solicitor post	70					70	70
<b>Total</b>	<b>355</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>25</b>	<b>280</b>	<b>355</b>

Finance and IT	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Financial Management	3,487	(1,051)	2,436	513	2,427	9
Risk Management & Audit Services	1,936	(250)	1,685	1,351	1,695	(10)
Digital Tameside	4,730	(525)	4,205	2,718	3,515	690
<b>TOTAL</b>	<b>10,153</b>	<b>(1,827)</b>	<b>8,326</b>	<b>4,582</b>	<b>7,637</b>	<b>689</b>

## BUDGET VARIATIONS

The net variance reflects a number of underspends and pressures including:

### Underspends:

- **£774k** - Employee related expenses across the directorate are in forecast to be under budget by £774k. This is a combination of vacant posts held, posts being recruited to and costs forecast from later in the year, maternity leave, staff who are not in the Pension fund or may have opted out resulting in £349k under budget however the directorate have a vacancy factor of (£245k). £35 costs incurred for the Interim Assistant Director of Finance Position are (£39k), which are offset by underspends on the employee related expenses. Training expenses are forecast to be £9k under budget.
- **£14k** - There are other minor variations across the Financial Management, Risk Management and Audit Services of £14k under budget
- **£579k** - Additional one-off grant funding to support acceleration of Office 365 roll out to support more effective remote working.
- **£162k** - Other Minor variations across the Directorate, including delayed implementation of some IT projects due to reprioritisation.

### Pressures:

- **(£130k)** - Income is (£130k) less than budget in relation to the Schools trading with I.T. however this is offset by an underspend on the staffing related expenses by £98k. This is due to a change in the way this service is now delivered.

## BUDGET VARIATIONS

### Savings Performance:

- **(£10k)** - The saving for STAR Procurement is forecast not to be achieved due to the fee not being reduced in 21/22.

Scheme	Savings Achieved to date £000's	Forecast savings to be achieved £000's	Not expected to be delivered £000s	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
Asset Valuation Services	0	55	0			55		55
STAR procurement	0	0	10					0

Corporate	Gross Expenditure Budget £000's	Gross Income Budget £000's	Net Budget £000's	Actual to date £000's	Forecast £000's	Variance £000's
Chief Executive	259	0	259	123	248	11
Corporate and Democratic Core	3,628	(222)	3,406	1,875	3,369	37
Democratic Processes	1,465	(79)	1,386	645	1,356	30
Investment and Financing	8,964	(4,189)	4,775	(680)	4,327	448
Contingency	(524)	(9,373)	(9,897)	(15,564)	(11,193)	1,296
<b>TOTAL</b>	<b>13,792</b>	<b>(13,863)</b>	<b>(71)</b>	<b>(13,600)</b>	<b>(1,893)</b>	<b>1,822</b>

## BUDGET VARIATIONS

The variance is a net position and reflects a number of underspends and pressures including:

### Underspends:

- **£58k** - There are other minor variations across the Corporate Democratic Core service of under £50k
- **£52k** - MRP charges lower than initial budget due to reduced capital spend in 2020/21
- **£355k** - Projected interest charges reduced on the assumption that no further borrowing is required in year.
- **£14k** - Projected Manchester Airport land rental income increased on basis of 2020/21 outturn.

### Pressures:

- **(£35k)** - Investment interest income forecast below budget due to continued low interest rate environment. This has, however, been revised up slightly from the Q1 projection.
- **(£10k)** - The Tameside MBC Coroners costs are £10k in excess of budget, however there is £15k expenditure that is directly attributable to Covid 19. This is a combined service Hosted by Stockport MBC in partnership with Trafford MBC and Tameside MBC, and these are the costs allocated to Tameside MBC.

## SAVINGS

### Savings Performance:

- **£30k** - A further additional saving of £30k is forecast on the Pension Increase Act payment we make to the Greater Manchester Pension Fund, this is in addition to the £50k saving for 21/22
- **£61k** - Additional savings from the prepayment of pension contributions to GMPF based on savings to date in year.
- **(£261k)** - Workforce cross cutting themes - these savings will materialise in Directorate budgets. Work is on going to reduce agency costs which will be reflected in lower employee costs across service areas.
- **(£45k)** - Salary Sacrifice Schemes - Level of savings unknown at this stage, total saving of £45k most likely won't fully materialise as a significant proportion was a saving associated with employees using The Council's car loan scheme which is unlikely to see high demand due to employees working from home.
- **£356k** - Council Tax Single Person Discount review - total savings forecast to be achieved is £456k which is an overachievement of £356k against the original £100k savings target. Over achievement due to the Single Person Discount review identifying more council tax claimants that needed correcting than originally anticipated. This saving will materialise as increased council tax income.

## SAVINGS

### Savings Performance:

Scheme	Savings Achieved to date £000's	Forecast savings to be achieved £000's	Not expected to be delivered £000's	Red £000's	Amber £000's	Green £000's	Achieved £000's	Total £000's
MRP overpayment	1,299	1,299					1,299	1,299
Manchester Airport Investments		1,062				1,062		1,062
Pension Advanced Payment		521				521		521
Venture fund	0		13					0
Capital Financing	40	40					40	40
SPD Review	456	456					456	456
Workforce Cross Cutting theme (Excluding VF increase)	0	261			261			261
Salary Sacrifice Schemes	0	45			45			45
Contingencies and Mayoral Support	136	166			30		136	166

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# Reserve Transfers

## Reserve Transfers

The table below details the reserve transfers that need approval;

Service	Details of request	Transfer to/from reserves	Amount to be transferred £
Adults	Drawdown of iBCF Health Equalities Reserve	Transfer from	1,273,210
Education	Dedicated Schools Grant Early Years forecast surplus to be transferred to the DSG reserve to support the current overspend position. This movement is subject to change as the DfE adjust early years funding through this financial year. The grant is ring fenced for schools.	Transfer to	784,780
Education	Dedicated Schools Grant (DSG) High Needs forecast deficit to be transferred from the DSG reserve to support the current overspend position. The grant is ringfenced for schools.	Transfer from	(447,452)
Children's Services	Cash for Kids Grant from reserve	Transfer from	(4,780)
Children's Services	Support with Essential Supplies Grant from reserve	Transfer from	(5,000)
Finance and IT	There is forecast income of £25k from Reserves to fund a Grade H role currently supporting the Children's Improvement Plan (Transformation Role)	Transfer from	25,000
Governance	Current forecast funding for the Childrens Improvement Plan as per Board Report for Legal staff	Transfer from	29,480
Operations and Neighbourhoods	Agreed contribution from previous years unspent Homelessness Grant to fund extension of contract	Transfer from	100,000
Quality and Safeguarding	Adults Safeguarding Partnership Board - underspend to reserve	Transfer to	13,750
Quality and Safeguarding	Childrens Safeguarding Partnership General - underspend to reserve	Transfer to	1,440
Quality and Safeguarding	Childrens Safeguarding Partnership Training Strategy - underspend to reserve	Transfer to	23,010
Quality and Safeguarding	Adults Safeguarding Partnership Safeguarding Adult Reviews underspend to reserve	Transfer to	12,460

# Acute

£000's	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Acute Commissioning	106,084	106,050	34	106,084	106,050	34	18
Ambulance Services	4,869	4,869	0	4,869	4,869	0	0
Clinical Assessment & Treatment Centres	869	508	361	869	508	361	92
Collaborative Commissioning	82	82	0	82	82	0	0
High Cost Drugs	143	122	22	143	122	22	14
NCAS/OATS	70	131	(61)	70	131	(61)	(61)
Winter Resilience	41	35	6	41	35	6	0
<b>Total - Acute</b>	<b>112,158</b>	<b>111,797</b>	<b>361</b>	<b>112,158</b>	<b>111,797</b>	<b>361</b>	<b>63</b>

- **Acute Commissioning.** There has been minimal change to the overall Acute Commissioning position as over performances are being funded through the Elective Recovery Fund (ERF), which is co-ordinated across all GM CCGs. The Tameside & Glossop CCG call on ERF has reduced from M5 to M6 by £292k, down to a total of £941k in H1:

Change in ERF : M5 Forecast vs M6 (£000's)	292
<b>AMI Healthcare:</b> Reduction in activity relative the first 3 months of the year	131
<b>Physiotherapy:</b> The plan for 2021/22 was based on expected activity numbers from the provider. The increased activity did not materialise in H1, but will be built into H2 planning.	96
<b>AP Diagnostics:</b> In M4 the CCG received higher than average invoice value, which was understood to be ongoing backlog clearance. As such forecasts were increased. However activity levels have now returned to 'usual' levels.	35
<b>IVF:</b> Activity in M4 for IVF services is below the usual run rate. In the M5 position, an accrual was posted in line with previous month's activity levels, but the anticipated level of activity did not materialise.	10
<b>Ophthalmology:</b> A £10k contingency was included in the M5 position to fund a movement of ophthalmology procedures to the Independent Sector. This activity has not yet materialised, but will be factored into H2 planning.	10
<b>DEXA Scans:</b> Activity in M5 has been less than the average for previous months in 2021/2022.	10

- Looking forward to H2, nationally calculated block contracts will remain in place to fund our main NHS providers, with the following uplifts:
  - A 10.5% non recurrent uplift relating to back pay for staffing in H1. This will be paid as part of the October block payment.
  - A 1.16% recurrent uplift for growth on NHS Provider block payments which will be paid monthly in H2.
- The uplifted block contract values have been calculated and agreed with all GM NHS providers where the command and control arrangements are currently in place.
- **Clinical Assessment & Treatment Centres.** The reduction in expenditure against this area of £92k wholly relates to reduced activity with the provider. Plans for 2021/2022 were based on activity levels in 2019/2022, however activity in the current financial year hasn't yet returned to pre-COVID levels.
- **NCAS/OATS.** There has been an increase in NCA expenditure of £61k in the M6 position which is mainly due to invoices being received from the Devolved Administrations (specifically Betsi Cadwaladar). To be prudent, an accrual of £20k has been included for additional spend with the Devolved Administrations for activity during July and August to cover a potentially busy summer period.

# Mental Health

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Child & Adolescent Mental Health	139	138	1	139	138	1	2
Improving Access To Psychological Therapies	117	117	(0)	117	117	(0)	0
Learning Disabilities	234	194	40	234	194	40	(2)
Mental Capacity Act	79	88	(8)	79	88	(8)	(2)
Mental Health Contracts	15,196	15,071	125	15,196	15,071	125	0
Mental Health Services - Adults	584	606	(22)	584	606	(22)	(70)
MH - Collaborative Commissioning	484	484	(0)	484	484	(0)	(0)
MH - Non Contracted Activity	8	8	0	8	8	0	0
Mental Health Services - Other	185	726	(541)	185	726	(541)	1
MH - Specialist Services	498	498	(0)	498	498	(0)	(0)
Mental Health Transformation	560	531	29	560	531	29	1
Mental Health - Individualised Commissioning	3,651	3,465	187	3,651	3,465	187	(25)
Mental Health Neighbourhood	302	302	(0)	302	302	(0)	(0)
MENTAL HEALTH SERVICES - WINTER RESILIENCE	0	0	(0)	0	0	(0)	0
DEMENTIA	54	54	0	54	54	0	0
<b>Total - Mental Health</b>	<b>22,091</b>	<b>22,282</b>	<b>(191)</b>	<b>22,091</b>	<b>22,282</b>	<b>(191)</b>	<b>(96)</b>

- The forecast within Mental Health to Month 6 has had a adverse movement of £96k. The key driver is due to an increase in MH out of area placements and Male PICU of up to £70k. Other changes include an increase of £25k within MH individualised commissioning for non-CHC cases.
- The Forecast overspend in H1 is £191k, which in the main £187k is reflective of additional packages of care within MH individualised commissioning. Other changes include the reprofiling of the MH business case to reflect mobilisation plans agreed with PCFT and £124k rebate for CQUIN under achievement relating to 20/21.
- The CCG is still required to forecast against a full 12 month plan as per the planning guidance for 21/22. At Month 6 the CCG is still on track to meet the MHIS target with an over achievement of £1.2m. During Sept/Oct 21, the CCG is currently working through a national exercise with NHSEI that has seen the introduction of new categories and removal of others within MHIS and in particular they are looking to breakdown community mental health in more granular detail. The CCG has been working closely with its main MH providers to re-categorise expenditure going back to 18/19 and is an opportunity to align MHIS investment with the Long Term Plan (LTP). The first submission of the re-categorisation is due on the 22<sup>nd</sup> Oct 21 and whilst we are not expecting any rebasing to be necessary, it may be required to support as a system as following the new guidance released in Sept 21, general acute MH HRG codes are no longer eligible to contribute towards CCGs MHIS targets.

# Primary Care

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Prescribing	21,841	21,835	5	21,841	21,835	5	8
Delegated Co-commissioning	19,294	19,389	(95)	19,294	19,389	(95)	(12)
Local Enhanced Services	2,022	1,968	54	2,022	1,968	54	(16)
Out of Hours	1,208	1,201	7	1,208	1,201	7	0
Central Drugs	687	689	(2)	687	689	(2)	11
Primary Care IT	627	598	29	627	598	29	46
Primary Care Investments	543	542	1	543	542	1	1
Medicines Management - Clinical	272	214	58	272	214	58	74
Oxygen	182	198	(17)	182	198	(17)	(29)
Commissioning Schemes	151	137	14	151	137	14	14
GP FORWARD VIEW	47	46	1	47	46	1	1
<b>Total - Primary Care</b>	<b>46,873</b>	<b>46,817</b>	<b>56</b>	<b>46,873</b>	<b>46,817</b>	<b>56</b>	<b>97</b>

- Prescribing.** On a YTD basis prescribing spend is 2% higher than in the same period last year, but is in line with planned spend. This change is primarily driven by increased prices for drugs, which we were able to factor into budget setting. The Medicines Management Team have been heavily involved in the vaccination programmes but have still contributed £250k to TEP through a focussed effort on reducing spend at those GP Practices with the highest spend. Planned spend for the second half of the year includes potential winter pressures and takes account of a reduction in Category M prices from October. Any potential pricing issues caused by supply chain problems will be closely monitored. A number of new rebate schemes will come into effect in the second half of the year which along with other work targeted by the MMT will help to deliver further TEP savings by year end.
- Delegated.** The M6 overspend of £95k is made up of a GP Additional Roles and Responsibilities (ARRs) pressure of £232k, offset by underspend in Direct Enhanced Services (£64k); Premises (£65k) and CQC rates (£8k).
- The ARR pressure is purely presentational and the CCG will receive an additional allocation to fund this in H2. Approximately £1.4m of ARR funding is available to Tameside & Glossop in 2021/22 – 53% of which is built into baseline allocations. T&G are projecting full year spend at or close to the maximum funding limit. NHSE/I has asked CCG to report H1 spend over and above current allocation as a pressure against primary care budgets (which are offset in reserves) pending an allocation that will be received later in the year to fully offset this apparent overspend.
- Home Oxygen** has seen an increase in spend of 15% compared to the same period last year (£28k) resulting in an overspend of £17k. This is attributable to an increase in the numbers of patients using the service and an increase in electricity costs
- Local Enhanced Services.** The £54k underspend at M6 relates to prior year benefits for LCS schemes (£30k), underperformance on the Minor Ailments Pharmacy activity (£21k) and a small underspend on Meeting room expenses (£4k). The movement of £16k from last month can be attributed to movement in activity for the LCS schemes and the meeting room expenses.

# Continuing Care

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Adult Joint Funded Continuing Care Personal Health Budgets	5	1	4	5	1	4	0
CHC Adult Fully Funded	4,547	4,594	(47)	4,547	4,594	(47)	58
CHC Adult Joint Funded	311	301	11	311	301	11	(0)
CHC Adult Personal Health Budgets	1,616	1,386	230	1,616	1,386	230	0
CHC Assessment & Support	487	315	172	487	315	172	82
Children's CHC Personal Health Budgets	18	18	0	18	18	0	0
Children's Continuing Care	54	77	(23)	54	77	(23)	(0)
Funded Nursing Care	848	948	(100)	848	948	(100)	(50)
<b>Total - Continuing Care</b>	<b>7,885</b>	<b>7,640</b>	<b>246</b>	<b>7,885</b>	<b>7,640</b>	<b>246</b>	<b>90</b>

- Continuing Healthcare continues to underspend. Mainly driven by the HDP funding for the first 4 weeks of an individuals care which has reduced Fast Track placements considerably. Funded Nursing Care has seen an increase in month due to identifying an increase in temporary care home packages of care eligible for FNC funding that need to be funded by the CCG. This has been offset with a slight reduction in spend on Fully Funded packages of care mainly driven by Fast Track reduction in spend.
- There has not been any significant new packages to cause a pressure to the budget in H1. Although they do remain a risk to the remainder of the financial year. It is anticipated that there are some new packages of care which will likely to start in November. This will be factored into H2 budget setting, but does not impact on H1 position reported above.

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Community Services	17,460	17,409	51	17,460	17,409	51	(6)
INTERMEDIATE CARE	320	1,551	(1,231)	320	1,551	(1,231)	225
Hospices	345	345	(0)	345	345	(0)	(0)
Wheelchair Service	258	258	(0)	258	258	(0)	(0)
Palliative Care	78	61	17	78	61	17	25
<b>Total - Community</b>	<b>18,460</b>	<b>19,623</b>	<b>(1,164)</b>	<b>18,460</b>	<b>19,623</b>	<b>(1,164)</b>	<b>244</b>

- **Community Services.** The majority of this budget relates to services provided by the ICFT, which falls within the scope of the block contract. Payments are fixed and are not expected to change throughout the year.
- Funding of £1,014k was received to fund a targeted lung cancer screening programme which selects participants from a local population at high risk of lung cancer. A further £600k will be received in H2 and it is anticipated that the full value will be spent in 2021/22.
- **Intermediate Care.** This is where costs associated with the national Hospital Discharge Programme (HDP) are captured. The variance reported here (£1,231) is driving the overall CCG reported position, but we are expecting these costs to be funded nationally via a future allocation (i.e. the CCG has an underlying breakeven position).
- For HDP, the CCG continue to claim for pre-assessment placement costs of up to 4 weeks in Q2, compared to up to 6 weeks in Q1. It has recently been announced that HDP funding will continue into H2. The CCG and TMBC will continue to ensure all valid reimbursable costs are claimed via HDP.
- In Q2, TMBC have been able to include further costs relating to Equipment for hospital discharge (£378k) and homecare support costs (40k). The CCG have also been able to claim for transport costs relating to hospital discharges which amounts to a total £59k for H1.
- The total HDP claim for H1 for the economy was £1.55m, plus an anticipated further claim expected to be reimbursed for the following 28 days of £221k. This has been confirmed to be reimbursed and the CCG are currently awaiting specific guidance to inform the H2 position and what can be claimed.
- The CCG has so far received £320k of HDP funding and the remaining H1 funding is due to be allocated to the CCG in the second half of the year.
- There are currently 2 patients who are yet to have a CHC assessment but cannot be reimbursed from HDP as they are not eligible. The packages are classed as 'Funding without Prejudice' which means that their packages are funded in the interim awaiting a CHC eligibility decision.

# Other

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Better Care Fund	7,090	7,090	(0)	7,090	7,090	(0)	0
Property Services	1,662	1,634	28	1,662	1,634	28	47
NHS 111	620	682	(63)	620	682	(63)	57
Patient Transport	615	584	32	615	584	32	37
Safeguarding	261	270	(9)	261	270	(9)	(45)
Clinical Leads	229	145	84	229	145	84	96
Nursing and Quality Programme	104	99	5	104	99	5	(79)
Commissioning - Non Acute	23	24	(1)	23	24	(1)	(5)
Commissioning Reserve	1,945	2,560	(615)	1,945	2,560	(615)	(280)
<b>Total - Other</b>	<b>12,549</b>	<b>13,088</b>	<b>(539)</b>	<b>12,549</b>	<b>13,088</b>	<b>(539)</b>	<b>(173)</b>

- **Better Care Fund.** Total spend of £7,090k on the Better Care Fund represents an increase of over 5% on 2020/21. This is in line with the minimum spend for BCF which is mandated centrally.
- **NHS 111.** There was an overspend of £63k on the NHS 111 budget mainly due to additional costs attributable to the increase in calls from the 111 First programme.
- **Patient Transport.** Underspent by £32k as the cost of a number of funded local transport schemes were eligible to be claimed under the Hospital Discharge Programme.
- **Commissioning Reserve** – This represents in year contingency set aside to manage risk and provide for known pressures. It is also used to offset pressures reported elsewhere in the position where we are anticipating external funding, which has not yet been received (e.g. ARR and Vaccinations). The apparent variance is required to ensure that the reported CCG position is balanced.

# CCG Running Costs

	YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Annual Budget £000's	Forecast Outturn £000's	Forecast Variance £000's	Movement From M5
Finance	514	643	(128)	514	643	(128)	(153)
Commissioning	491	441	50	491	441	50	49
CEO/Board Office	278	261	17	278	261	17	3
ADMINISTRATION & BUSINESS SUPPORT	242	242	(0)	242	242	(0)	(1)
IM&T	163	163	0	163	163	0	(0)
Corporate Costs & Services	126	125	1	126	125	1	12
Communications & HR	105	105	0	105	105	0	0
Nursing	62	61	0	62	61	0	36
Estates & Facilities	52	52	0	52	52	0	(1)
Chair & Non Execs	50	44	6	50	44	6	6
Corporate Governance	43	41	2	43	41	2	6
Contract Management	33	33	(0)	33	33	(0)	(3)
IM&T Projects	36	31	4	36	31	4	(1)
Human Resources	20	20	0	20	20	0	4
Equality & Diversity	15	15	0	15	15	0	0
PPP	54	0	54	54	0	54	0
General Reserve - Admin	(5)	0	(5)	(5)	0	(5)	54
<b>Total - CCG Running Costs</b>	<b>2,278</b>	<b>2,278</b>	<b>(0)</b>	<b>2,278</b>	<b>2,278</b>	<b>(0)</b>	<b>(5)</b>

- The CCG received an earmarked allocation of £2,278k to fund running costs in H1. We are not allowed to exceed this limit, but any underspend on running costs can be used to offset pressures across the CCG as a whole.
- Savings of £54k have been made in the first half of the year, which was primarily made up from vacancies:
- No additional allocation has been received to fund the 3% pay awards for CCG staff in 21/22. This was funded from the £2,278k.

# APPENDIX 3 - Collection Fund

As at Month 6, the forecast outturn position on the Collection Fund is as follows:

Collection Fund for the year ended 31 March 2022	BUDGET			FORECAST OUTTURN			VARIANCE £000
	Council Tax £000	NDR £000	Total £000	Council Tax £000	NDR £000	Total £000	
<b>Income</b>							
Income from Council Tax	(121,993)		<b>(121,993)</b>	(123,354)		<b>(123,354)</b>	(1,361)
Income from NDR		(53,258)	<b>(53,258)</b>		(46,805)	<b>(46,805)</b>	6,453
<b>Total Income</b>	<b>(121,993)</b>	<b>(53,258)</b>	<b>(175,251)</b>	<b>(123,354)</b>	<b>(46,805)</b>	<b>(170,159)</b>	<b>5,092</b>
<b>Expenditure</b>							
<u>Council Tax</u>							
The Council*	99,239		<b>99,239</b>	99,239		<b>99,239</b>	-
Mayoral Police and Crime Commissioner	13,500		<b>13,500</b>	13,500		<b>13,500</b>	-
GM Fire and Rescue Authority	5,625		<b>5,625</b>	5,625		<b>5,625</b>	-
<u>NDR</u>							
The Council		52,725	<b>52,725</b>		52,725	<b>52,725</b>	-
GM Fire and Rescue Authority		533	<b>533</b>		533	<b>533</b>	-
Allowance for cost of collection		286	<b>286</b>		286	<b>286</b>	-
Transitional Protection Payments		768	<b>768</b>		768	<b>768</b>	-
Allowance for non-collection	3,660	1,789	<b>5,449</b>	3,660	1,789	<b>5,449</b>	-
Provision for appeals		3,544	<b>3,544</b>		3,544	<b>3,544</b>	-
<u>Surplus/deficit allocated/paid out in year:</u>							
The Council	(1,737)	(29,558)	<b>(31,295)</b>	(1,737)	(29,558)	<b>(31,295)</b>	-
Mayoral Police and Crime Commissioner	(64)		<b>(64)</b>	(64)		<b>(64)</b>	-
GM Fire and Rescue Authority	(41)	(290)	<b>(331)</b>	(41)	(290)	<b>(331)</b>	-
<b>Total Expenditure</b>	<b>120,182</b>	<b>29,797</b>	<b>149,978</b>	<b>120,182</b>	<b>29,797</b>	<b>149,978</b>	<b>0</b>
<b>(Surplus)/deficit for the year</b>	<b>(1,811)</b>	<b>(23,461)</b>	<b>(25,272)</b>	<b>(3,172)</b>	<b>(17,008)</b>	<b>(20,181)</b>	<b>5,092</b>
Balance brought forward	(1,903)	35,029	<b>33,126</b>	(1,903)	35,029	<b>33,126</b>	
Surplus/deficit for the year	(1,811)	(23,461)	<b>(25,272)</b>	(3,172)	(17,008)	<b>(20,181)</b>	5,092
<b>(Surplus)/deficit carried forward</b>	<b>(3,714)</b>	<b>11,568</b>	<b>7,854</b>	<b>(5,075)</b>	<b>18,021</b>	<b>12,945</b>	<b>5,092</b>

# APPENDIX 3 - Collection Fund

## Collection Fund Forecast to 31 March 2022

### **Business Rates (NDR)**

At 31 March 2021 there was a significant overall deficit on the Collection Fund due to the impacts of the COVID pandemic during 2020/21 and the award of significant business rate reliefs for which the Council is reimbursed with section 31 grants through the general fund. The budget for the Collection Fund in 2021/22 assumed a significant surplus would be delivered as a result of the grant compensation being paid into the Collection Fund to repay the prior year deficit.

As at period 6, there is a forecast in year surplus on the Collection Fund but this is £6.4m less than budgeted due to the extension of enhanced retail relief for business rates which was not known at the time of budget setting. This additional retail relief will again be offset by additional grant income to the general fund which will be paid into the Collection Fund in 2022/23.

### **Council Tax**

At 31 March 2021 there was a small surplus on the Council Tax side of the Collection Fund due to collection rates in the latter half of 2020/21 being much better than previously forecast. As at period 6, the in-year forecast is for a further surplus on the Council Tax Collection Fund of £1.8m. This is due primarily to the total income from Council Tax being greater than budgeted due to improvements in the Council Tax Base. When the budget was set for 2021/22, the Council Tax base was significantly reduced due to delays in housebuilding during 2020 and a significant increase in discounts and exemptions for Council Tax Support Claimants and more properties held vacant awaiting probate. During 2021, the number of new build properties appears to be recovering and exemptions and discounts have reduced back to more 'normal' levels, which results in more Council Tax income being collectable.

### **Collection Rates**

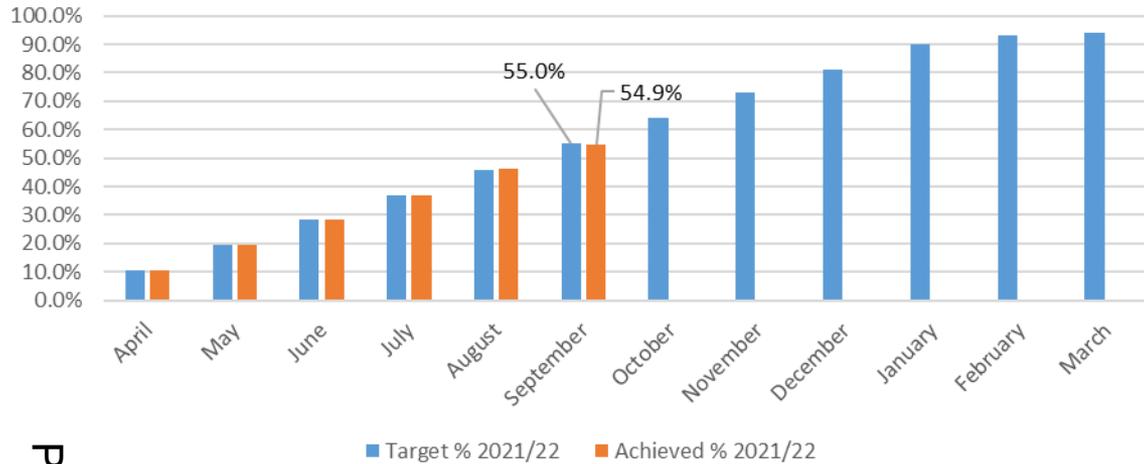
The current collection performance against target for both Council Tax and NDR is summarised on the following page.

Council Tax collection rates dipped significantly in the first half of 2020/21 due to the impacts of COVID-19 but then recovered in the final quarter of 2020/21 and remain broadly on target for the first six months of 2021/22.

NDR collection rates remained below target during 2020/21 due to the impacts of the COVID-19 pandemic and whilst there were some encouraging signs in the latter quarter of 2020/21, collection for the first six months of this year is below target. This is attributed to the economic impacts of COVID-19 on businesses.

# APPENDIX 3 - Collection Fund

## Council Tax Collection



Council Tax collection at the end of September 2021 was 54.9% against a target of 55%.

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NDR collection at the end of September 2021 was 52.5% against a target of 57%.

## NDR Collection



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# Dedicated Schools Grant 2021/22

The dedicated schools grant is allocated through a nationally determined formula to local authorities in 4 blocks the forecast position for 2021/22 is outlined below;

- Central Services Schools Block - provided to provide funding to Local Authorities to support carrying out statutory duties on behalf of schools.
- Schools Block - This is intended to fund mainstream (non-special) Schools
- High Needs Block - This is to fund Special Schools, additional support in mainstream schools for Special Educational Needs (SEND) and other SEND placements / support.
- Early Years Block -This funds the free/extended entitlement & funding of places for 2, 3 and 4 year olds in school nurseries and Private, Voluntary and Independent (PVI) Sector settings.

DSG Funding Blocks	Estimated DSG Settlement £000	Block Transfer 2021/22 £000	Revised DSG 2021/22 £'000	Projected Distribution / Spend 2021/22 £000	Forecast Surplus / (Deficit) £000
Schools Block	183,081	(878)	182,203	182,036	168
Central School Services Block	1,114	0	1,114	1,114	0
High Needs Block (Pre/Post 16)	28,195	878	29,073	31,467	(2,393)
Early Years Block	17,495	0	17,495	16,706	787
<b>Total</b>	<b>229,884</b>	<b>0</b>	<b>229,884</b>	<b>231,323</b>	<b>(1,439)</b>

The projected outturn position against the 2021/22 DSG settlement is included in the table above. It should be noted that the DSG allocation is adjusted throughout the financial year by the DfE for High Needs allocations to academies and out of borough adjustments and Early Years Funding based on take-up of places. Tameside MBC starts the financial year with a carried forward deficit of £1.686m which will need to be addressed.

# Dedicated Schools Grant 2021/22

## Schools Block

The forecast surplus of £0.168m on the schools block relates to actual business rates charges being lower than estimated (£0.049m) and unallocated growth (£0.118m). As agreed with Schools Forum in January 2021, the unallocated growth should support the deficit on the DSG. The growth allocation is based on pupil numbers at the October 2021 census point and the figures will be updated once this has been finalised. Any surplus on the schools block is proposed to contribute to the DSG reserve deficit.

## High Needs

A full review of funded places has taken place summer term and the projections updated accordingly for actual funded plans approved. The growth projection for the remaining financial year has been adjusted and reflected in the spend. The in-year projected overspend is £2.4m, the growth in Education Health Care Plans (EHCP's) is the reason for the overspend against the grant allocation given by DfE for 2021/22.

It is worth noting the funding for Tameside is capped and if there was sufficient funding in the national formula Tameside would receive an additional £3.2m in 2021/22 (£8m cap over the 3 period 2020/21 to 202/23). Tameside receives the lowest High Needs funding in Greater Manchester, receives £8m less than Bury MBC, using numbers of EHCP's as a proxy indicator Tameside receive £47k per plan where as Bury receive £72k per plan. Although the funding formula is significantly flawed, we must live within the ring-fenced funding envelope provided.

The SEN Team have reviewed the new plans issued to date this financial year and used this information to update the expected growth in EHCP's to the end of the financial year across the sectors. Initial projections expected 207 new EHCP'S to be issued in year, this was based on pre-covid assumptions and since covid this trend appears to have reversed. After reviewing the current plans issued to date this has been revised to include 407 new plans expected for the full financial year, it is this that is driving the increased costs and deficit.

Sector	Forecast April-21	Original-Expected-Growth-In-Year	Actual-Growth-Summer-21	Revised-Growth-In-Year	Expected-Growth-in-Plans-by-Year-End
Mainstream	575	63	82	249	824
Resourced	57	40	-2	40	97
Special	676	74	5	52	728
Pre-16:(Independent, OOB-& NMSS)	212	0	25	36	248
Post-16	209	30	13	30	239
<b>Totals</b>	<b>1,729</b>	<b>207</b>	<b>123</b>	<b>407</b>	<b>2,136</b>

## Early Years

As a result of the pandemic a different approach to funding has been taken by the DfE for 2021/22. The need for change arises as the number of children who were counted at the normal census point are expected to be lower than normal for that time of year as the measurement point was taken during a lockdown period. The change in approach means that rather than having one data collection point in the financial year from which the funding is calculated, there will be termly assessment points and the funding will be adjusted in line with those census collection points.

The projections are based on the actual payments made to providers for the summer term and estimated uptake for the autumn and spring terms for 2, 3 and 4 year olds. The current forecast indicates an underspend of £0.918m for 3 & 4 year olds, an overspend of £0.05m for 2 year olds and an overspend £0.03m on early years pupil premium.

The spending forecasts have been made against the funding we have been notified of for 2021/22, however it is possible this funding will reduce as outlined above, and the variance/underspend will fluctuate accordingly, it is envisaged that the position may become more balanced and there will not be an underspend by year end.

This area will need to be monitored closely throughout the year to assess the impact. There is a risk that participation will increase after the data collection point and funding allocated will not be sufficient to cover the actual cost, updates will be reported to Members and Schools Forum throughout the year.

## Central Services Schools Block

The central service schools block is estimated to be fully spent.

# Dedicated Schools Grant 2021/22

## DEDICATED SCHOOLS GRANT RESERVE POSITION

Prior year's dedicated schools grant is set aside in an earmarked reserve details of which are outlined in the table below for both the final year end position in 2020/21 and the projection for 2021/22.

	2020/21 Forecast Surplus / (Deficit)	2021/22 Forecast Surplus / (Deficit)
DSG Reserve Brought Forward	(557)	(1,686)
Schools Block	295	168
Central Service Block	6	0
In year deficit on High Needs Block	(1,822)	(2,393)
In year surplus on Early Years	703	787
Estimated Early Years 2020/21-22 Adjustment (TBC Nov 2021)	(293)	0
Early Years Block 2019/20 Adjustment	(18)	0
DSG Reserve after Commitments	(1,686)	(3,124)

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In 2020/21 the deficit has increased from £0.557m to £1.686m there has been a reduction in the reserve, in the main this due to funding the overspend on the High Needs Block. There have been contributions to the reserve in year too, the most significant of these relating to surplus funds in the Early Years Block, the underspend on schools block relates to business rates and unallocated growth.

If the 2021/22 projections materialise, there would be a deficit of £3.124m on the DSG. Under DfE regulations we are required to produce a deficit recovery plan which will be submitted to the DfE outlining how we expect to recover this deficit and manage spending and will require discussions and agreement of the Schools Forum. The position will be closely monitored throughout the year and updates will be reported to Members.

## APPENDIX 5

### IRRECOVERABLE DEBTS OVER £3000

1 July 2021 to 30 September 2021

Note individuals are anonymised

REF:	DEBT:	FINANCIAL YEAR(S)	BALANCE	REASON
16305257	Council Tax	2015 – 2016 £455.28 2016 – 2017 £744.66 2017 – 2018 £868.02 2018 - 2019 £911.59 2019 – 2020 £210.13 2020 – 2021 £999.59	£4189.27	Individual Voluntary Arrangement approved 02/03/2021
11956755	Council Tax	2010 – 2011 £366.41 2011 – 2012 £1400.00 2012 – 2013 £1440.74 2013 – 2014 £1419.18 2014 – 2015 £1494.61 2015 – 2016 £1517.59 2016 – 2017 £285.09	£7923.62	Individual Voluntary Arrangement approved 18/06/2019
17215631	Council Tax	2017 – 2018 £409.79 2018 – 2019 £728.50 2019 – 2020 £1156.00 2020 – 2021 £1304.12	£3598.41	Individual Voluntary Arrangement approved 09/03/2021
16791990	Council Tax	2015 – 2016 £568.39 2016 – 2017 £854.47 2017 – 2018 £367.34 2018 – 2019 £829.80 2020 – 2021 £1304.12	£3924.12	Individual Voluntary Arrangement approved 25/03/2021
<b>COUNCIL TAX</b>		<b>SUB TOTAL – Individual Voluntary Arrangement</b>	<b>£19,635.42</b>	
<b>COUNCIL TAX IRRECOVERABLE BY LAW TOTAL</b>			<b>£19,635.42</b>	

An individual voluntary arrangement (IVA) is a formal and legally binding agreement between a debtor and their creditors to pay back their over a period of time. This means it is approved by the court and the creditors such as the Council must comply with it. An IVA must be set up by a qualified person, called an insolvency practitioner who charge fees for the IVA and deals with creditors throughout the life of the IVA

If you decide to get an IVA, you will work out a repayment plan with the insolvency practitioner. This could be monthly payments, a lump sum or a combination of both.

The repayment plan should be based on an amount you can reasonably afford and the creditors have to agree and it usually lasts for 5 or 6 years. If the payments are not enough to pay the debts in full by the end of the IVA the rest is written off.

## DISCRETION TO WRITE OFF OVER £3000

1 July 2021 to 30 September 2021

Note individuals are anonymised

REF:	DEBT:	FINANCIAL YEAR(S)	BALANCE	REASON
65512517	Business Rates	The Perfume Gallery Ltd 20 Mercian Mall Ashton under Lyne OL6 7JH  Unrecoverable debt – recovery exhausted	2014 – 2015 £3897.18 2015 – 2016 £9721.93	£13,619.11
65427213	Business Rates Anonymised as an individual	2011 – 2012 £1867.49 2012 – 2013 £8647.65	£10,515.14	Unrecoverable debt – recovery exhausted
65453328	Business Rates Anonymised as an individual	2016 – 2017 £3327.77 2017 – 2018 £2974.84	£6302.61	Unrecoverable debt – recovery exhausted
65513046	Business Rates Anonymised as an individual	2015 – 2016 £3449.74 2016 – 2017 £6897.00 2017 – 2018 £711.44	£11,058.18	Unrecoverable debt – recovery exhausted
65497168	Business Rates Anonymised as an individual	2015 – 2015 £7222.98	£7222.98	Unrecoverable debt – recovery exhausted
<b>BUSINESS RATES</b>		<b>SUB TOTAL – Unrecoverable debt – recovery exhausted</b>	<b>£48,718.02</b>	
65517086	Business Rates Anonymised as an individual	2015-2016 £2293.64 2016-2017 £8525.00 2017-2018 £10,844.00 2018-2019 £4522.76	£26,185.40	Absconded
<b>BUSINESS RATES</b>		<b>SUB TOTAL – Absconded</b>	<b>£26,185.40</b>	
<b>BUSINESS RATES DISCRETIONARY WRITE OFF TOTAL</b>			<b>£74,903.42</b>	

### SUMMARY OF UNRECOVERABLE DEBT OVER £3000

IRRECOVERABLE by law	Council Tax	£19,635.42
	Business Rates	NIL
	Overpaid Housing Benefit	NIL
	Sundry	NIL
	<b>TOTAL</b>	<b>£19,635.42</b>

DISCRETIONARY write off – meaning no further resources will be used to actively pursue	Council Tax	NIL
	Business Rates	£74,903.42
	Overpaid Housing Benefit	NIL
	Sundry	NIL
	<b>TOTAL</b>	<b>£74,903.42</b>

# Agenda Item 5

<b>Report to :</b>	<b>STRATEGIC COMMISSIONING BOARD</b>
<b>Date :</b>	24 November 2021
<b>Report of:</b>	Councillor Leanne Feeley – Executive Member for Lifelong Learning, Equalities, Culture and Heritage Sarah Threlfall – Director of Transformation
<b>Subject :</b>	<b>TAMESIDE &amp; GLOSSOP INEQUALITIES REFERENCE GROUP ANNUAL REPORT 2020/2021</b>
<b>Report Summary :</b>	Tameside & Glossop Inequalities Reference Group (IRG) was established in November 2020 and aims to reduce inequality in Tameside & Glossop by providing advisory recommendations on tackling key issues within the community. When established, the group's terms of reference committed to the publication of an annual update. This report discharges that obligation and provides an overview of the group's activities in the last 12 months.
<b>Recommendations :</b>	That Strategic Commissioning Board and Executive Cabinet be recommended to note the contents of the report, ensure the council and CCG work with partners to address the recommendations made in the two reports published to date and support future activity of the Inequalities Reference Group.
<b>Links to Corporate Plan:</b>	Achieving the objectives and priorities of the Corporate Plan is dependent on effective service delivery which meets the needs of local residents, including tackling inequality. The work of the Inequalities Reference Group makes an important contribution to that aim.
<b>Policy Implications :</b>	There are no direct policy implications as a result of this report but the activity summarised and associated reports do outline a number of challenging recommendations. Should they be taken forward they will have policy implications and will need to be subject of further reports from the relevant lead areas.
<b>Financial Implications :</b> <b>(Authorised by the statutory Section 151 Officer &amp; Chief Finance Officer)</b>	There are no direct financial implications arising from the content of this report. The activities of the Tameside & Glossop Inequalities Reference Group are funded from existing revenue budgets of the Council and CCG. Any recommendations for new activities or changes to existing activity will be subject to further specific reports where the financial implications will be assessed and considered.
<b>Legal Implications :</b> <b>(Authorised by the Borough Solicitor)</b>	The Group plays an important role in discharging the Council's and other bodies' statutory equality duty and to embed equality into all delivery.
<b>Risk Management :</b>	The approach and activity outlined in the report ensures that a range of partners across Tameside & Glossop work to address inequalities and thus meet their indirect obligations as part of the Equality Act 2010.
<b>Access to Information :</b>	The background papers relating to this report can be inspected by contacting Simon Brunet, Head of Policy and Performance.

 Telephone:0161 342 3542

 e-mail: [simon.brunet@tameside.gov.uk](mailto:simon.brunet@tameside.gov.uk)

## **1.0 BACKGROUND**

1.1 The Tameside & Glossop Inequalities Reference Group (IRG) aims to reduce inequality in Tameside & Glossop and help build back better and fairer from the Covid-19 pandemic. The group does this by providing a forum for the sharing of ideas and thoughts on carrying out responsibilities under the Equality Act 2010 and the Public Sector Equality Duty.

1.2 The IRG is chaired by Councillor Leanne Feeley in her role as Tameside Council Executive Member with lead responsibility for equalities. Membership of the group is drawn from (amongst others):

- Tameside Council elected members
- NHS Tameside & Glossop CCG (Governing Body members)
- Tameside & Glossop Integrated Care NHS Foundation Trust
- Voluntary, Community, Faith and Social Enterprise (VCSFE) sector
- Tameside Independent Advisory Group

A complete list of organisations and groups represented on the IRG can be found in **Appendix 1**. Membership of the group has been mapped against protected characteristics to ensure that the majority of groups are represented on the IRG. This can be found in **Appendix 2**.

1.3 While the group is not a decision-making body, it is able to make recommendations and steer overarching action to address inequalities, providing constructive challenge in an advisory role to providers – that being all bodies that provide public services. Delivery, achievement and management of inequality objectives lies with relevant organisations and services.

## **2.0 ACTIVITIES IN 2020/21**

2.1 The IRG meets on a quarterly basis. In 2020/21 the group has met virtually on:

- 25 November 2020
- 24 February 2021
- 26 May 2021
- 8 September 2021

2.2 During these meetings, IRG members have received presentations on a range of inequalities issues such as:

- Impact of Covid-19: feedback through engagement
- Equality Impact Assessments
- Tameside Poverty Truth Commission
- Census 2021
- Greater Manchester Independent Inequalities Commission
- Various updates on the IRG work programme – including a presentation given by service users of People First Tameside

2.3 Members of the IRG also receive a monthly email that contains information and updates relevant to inequalities issues. Members are asked to disseminate this information where appropriate.

## **3.0 WORK PROGRAMME**

3.1 The IRG have developed a work programme that is centred on a number of 'Areas of Focus'. These Areas of Focus were selected based upon feedback received from members of the public across a range of engagement activities that took place over the last year, and reflect the expertise that members of the group bring.

3.2 Work within each Area of Focus consists of involving the voices of people with lived experience of the issue, the use of data and evidence, and benchmarking against other areas. This work has taken the form of assurance updates, rapid pieces of research, and in-depth reviews.

3.3 Current areas of focus are detailed in Table 1 below.

*Table 1: Current Areas of Focus within IRG work programme.*

<b>Area of focus</b>	<b>Lead(s)</b>	<b>Description</b>
<b>Barriers to accessing information</b>	Rehana Begum (Diversity Matters North West)	Feedback from a range of engagement activity found that access to information for people without English as a first language was a large concern through the pandemic. Communications and services must be accessible for those with different language needs. Language barriers can be present in spoken and written language skills, so both must be being considered.
<b>Community cohesion</b>	Rev. Jo Farnworth (Tameside Independent Advisory Group)	Community cohesion is and will be important during and post Covid-19, particularly as the longer-term socio-economic impacts emerge. This area of focus links in closely with the work of the Tameside Independent Advisory Group.
<b>Digital inclusion</b>	Councillor Janet Cooper (TMBC)	It is widely understood that Covid-19 and the shift to digital services and communications has excluded those who do not have access to the internet or online services. Lack of access can be caused by economic factors, poor digital skills, or no availability of devices or connectivity. A focus must be placed on enabling people to gain access to services and information, through digital means or otherwise.
<b>Voice of people with learning disabilities</b>	Liz Wright (People First Tameside)	Insight gathered during the pandemic has indicated that the voices of people with learning disabilities have not been heard to the extent they should during the pandemic. More needs to be done to engage with this group in a meaningful way.
<b>Young people</b>	Aisling Bouketta (TMBC) / Gemma Whittaker (Infinity Initiatives) / Melissa Hopwood (TMBC)	Feedback throughout the pandemic has highlighted that young people want to participate more in discussions around the future beyond Covid-19. There needs to be a focus on what young people want and need post Covid-19.
<b>Emotional Wellbeing – isolation / loneliness</b>	Sobiya Ahmed, Tameside, Oldham & Glossop MIND	Covid-19 has led to large increases in reports of mental health and wellbeing issues, particularly around feelings of isolation and loneliness. People who have been instructed to shield have been particular exposed to worsening mental wellbeing.

#### 4.0 OUTPUTS

4.1 The IRG has produced a range of outputs in its first year, including good progress in each of the Areas of Focus. A report is in development for all Areas of Focus, detailing the background to the topic, the insight gathered from people with lived experience of the issue,

and a series of recommendations and challenges for organisations to take action on. Two reports have been published and are briefly summarised below:

#### 4.2 **Community Cohesion report:**

The report begins by providing an overview of the concept of community cohesion in the UK, before detailing its development within Tameside. Insight and evidence of community cohesion issues – at a national, regional, and local scale – are explored. Current projects and work programmes that promote community cohesion in Tameside are then detailed, before best practice approaches to community cohesion in other local authority areas are issued.

The report provides a basis for the development of a community cohesion strategy in Tameside, and outlines the need to gather more lived experience of community cohesion issues in the area. The full set of recommendations made in the report are:

- Commit to developing a 5 year Community Cohesion strategy
- Develop a set of local community cohesion indicators
- Ensure that insight and engagement work is conducted on an ongoing basis
- Establish and commit to a 'Charter of Belonging'
- Identify full scope of community cohesion work done by the VCSE sector
- Invest in and continue to develop the pioneering model of Independent Advisory Group (IAG) in Tameside
- Ensure that all groups, committees and networks that are led by the range of public sector partner organisations in Tameside are representative
- Use appropriate and consistent language when describing different groups.

The full report can be viewed [here](#) and at **Appendix 3**.

#### 4.3 **Digital Inclusion report:**

The report begins by exploring the scale of digital exclusion in the UK, and the factors that drive it. This is complemented by the inclusion of insight from people with lived experience, gathered through a range of engagement activities. An overview of the work currently being undertaken to tackle the issue in Tameside & Glossop is then provided, before the report examines the approaches taken in other local authorities.

The report provides a basis for the implementation of a shared place-based Digital Inclusion strategy for the borough. The full set of recommendations made in the report are:

- Identify a Strategic Lead for Digital Exclusion in Tameside & Glossop and establish a digital exclusion working group
- Develop a place-based strategy and action plan to tackle digital exclusion
- Develop an investment plan
- Build a strong evidence base

The full report can be viewed [here](#) and at **Appendix 4**.

#### 4.4 Progress has been made on the other Areas of Focus, including:

- *Barriers to Accessing Information:* members from Diversity Matters North West (DMNW) have devised a survey that is being conducted with members of ethnic minority communities. The survey asks about the barriers these communities find when trying to access information, and what would help them to do so. Findings from this survey are being used to develop a set of recommendations that will tackle the barriers to accessing information.
- *Voices of People with Learning Disabilities:* members of People First Tameside have carried out research into the impact of Covid-19 on people with learning disabilities. Research has taken the form of surveys and interviews, all driven by members who have learning disabilities themselves. These members gave a presentation to the IRG to

update on the findings from the research. These findings are being fed into a report and a set of recommendations.

- *Young People*: young people who are members of the Children in Care Council and Tameside Youth Council are leading on the gathering of lived experience, which will complement evidence gathered from previous engagement activities. A Youth Summit is also being arranged, which will see young people share their experiences with decision makers and challenge them to make positive changes.
- *Emotional Wellbeing – Isolation and Loneliness*: evidence and insight from engagement activities that have taken place since the pandemic began have been reviewed to form an overview of isolation and loneliness in Tameside & Glossop. The overview will form the core of a report that will set out a range of recommendations to tackle isolation and loneliness in the area.

# APPENDIX 1

Appendix 1: list of organisations and groups invited to be part of the IRG.

Action Together
AGE UK
The Anthony Seddon Fund
Children in Care Council
Diversity Matters North West
Greater Manchester Poverty Action / Tameside Poverty Truth Commission
Infinity Initiatives
LGBT Foundation
NHS Tameside & Glossop Clinical Commissioning Group
People First Tameside
Tameside & Glossop Integrated Care NHS Foundation Trust
Tameside & Glossop Maternity Voices Partnership
Tameside Council
Tameside Independent Advisory Group
Tameside Youth Council
Tameside, Oldham and Glossop MIND
The Bureau (Glossop)

**APPENDIX 2**

Appendix 2: list of organisations invited to attend the IRG mapped against the most relevant protected characteristics they work with.

	Equality Act 2010 protected characteristics									Locally adopted protected characteristics				
	Age	Disability	Gender reassignment	Marriage and civil partnership	Pregnancy and maternity	Race	Religion or belief	Sex	Sexual Orientation	Carers	Military veterans	Breastfeeding	Mental health	Low or no income
Action Together														
AGE UK	✓													
The Anthony Seddon Fund												✓		
Children in Care Council	✓													
Diversity Matters North West						✓	✓							
Greater Manchester Poverty Action / Tameside Poverty Truth Commission														✓
Infinity Initiatives														✓
LGBT Foundation			✓						✓					
NHS Tameside & Glossop Clinical Commissioning Group		✓										✓		
People First Tameside		✓												
Tameside & Glossop Integrated Care NHS Foundation Trust														
Tameside & Glossop Maternity Voices Partnership					✓							✓		
Tameside Council		✓								✓	✓			
Tameside Independent Advisory Group														
Tameside Youth Council	✓													
Tameside, Oldham and Glossop MIND												✓		
The Bureau (Glossop)	✓									✓				

# Community Cohesion Report

# 1.0 Executive summary

- 1.1 A cohesive community is a diverse society where people from all backgrounds feel that they belong and are valued, enjoy similar life opportunities, and interact with other groups. Community cohesion can bring numerous benefits, whilst a lack of cohesion can have significant negative impacts.
- 1.2 A number of programmes to promote community cohesion are in place across the UK. Each programme is specific to the locality, but there are many similarities. All focus on encouraging interaction between different groups in a community, breaking down barriers and misconceptions, and building relationships and trust.
- 1.3 Promoting community cohesion will be particularly important as the longer-term socio-economic impacts of Covid-19 play out, and as the demographic makeup of areas continues to shift.
- 1.4 A range of work has been undertaken in Tameside to promote community cohesion. However, the most recent Community Cohesion strategy expired in 2020 and there is now a risk of the approach becoming disjointed. A new community cohesion strategy is therefore needed: one that is specific to local context, and the impact of which can be measure through a set of indicators. This may be complemented by a Charter of Belonging that outlines the values of community cohesion in Tameside.
- 1.5 Therefore, the Inequalities Reference Group makes the following recommendations:
  1. **Commit to developing a 5 year Community Cohesion strategy.** The strategy should be specific to local context and issues, fit for purpose, place a focus on the emerging communities in Tameside, and ultimately help the borough to build back better and fairer as it recovers from the Covid-19 pandemic. The strategy will be supported by a set of indicators and ongoing engagement work, as outlined below.
  2. **Develop a set of local community cohesion indicators to support the Community Cohesion strategy.** Community cohesion is hard to measure, September 2021 so developing a set of indicators will aid in assessing the impact of the strategy and associated actions.
  3. **Ensure that insight and engagement work is conducted on an ongoing basis.** The Community Cohesion Project Officer should gather insight and feedback around community cohesion in the borough through a range of engagement work. This insight will feed into the strategy, supporting indicators, and Charter of Belonging.
  4. **Establish and commit to a 'Charter of Belonging' that residents, service users, and local organisations can commit to and adopt.** The Charter will take the form of a set community cohesion values.
  5. **Identify full scope of community cohesion work done by the VCSE sector.** The full range of community cohesion work conducted within Tameside is not known, so further work should be done to identify the projects and activities related to community cohesion conducted by the local VCSE sector organisations.

- 6. Invest in and continue to develop the pioneering model of Independent Advisory Group (IAG) in Tameside.** The partnership between Tameside Council, Greater Manchester Police and the Community Safety Partnership is well advanced of IAGs in other areas and plays a key role in ensuring that the views and concerns of local communities are heard. This will include continuing to develop the Young Person's IAG.
- 7. Ensure that all groups, committees and networks that are led by the range of public sector partner organisations in Tameside are representative of the communities and demographic makeup of Tameside.** This will help to ensure that services provided by the public sector are viewed through the lens of community cohesion.
- 8. Use appropriate and consistent language when describing different groups.**  
It will also be important to raise awareness of appropriate use of language in the wider public. The use of appropriate language will take into account the direction set at a national and regional level.

## 2.0 Introduction

- 2.1 A cohesive community is a diverse society where people from all backgrounds feel that they belong and are valued, enjoy similar life opportunities, and interact with other groups<sup>1</sup>. A cohesive community is one that has moved beyond an “us” and “them” narrative to one where there is trust and interaction between different groups.
- 2.2 Community cohesion can bring huge benefits to a local area. Cohesive communities are better able to tackle common problems, provide mutual support and work together for a positive future. Viewed from the outside, a cohesive community is one in which people will want to live and invest<sup>2</sup>. People are likely to feel a greater sense of belonging to their area and place a greater trust in local and national institutions<sup>3</sup>.
- 2.3 On the other hand, a lack of community cohesion can have significant negative effects. This can include increasing distrust of other groups, lack of cooperation, misconceptions about other groups, and hostility between different groups. Over a longer period of time tensions and distrust between groups can build up and may culminate in violence or radicalisation.
- 2.4 Working to promote community cohesion will become important as the longer-term impacts of Covid-19 play out. Although the pandemic has generally increased positive sentiment towards local communities, the pandemic has had diverse impacts upon different communities in the UK – for example, certain groups have been subject to increased levels of hate crime and abuse. As the socio-economic impacts of Covid-19 are felt in future years, there may be an increase in tension between communities. It is therefore timely to focus on promoting and improving community cohesion in Tameside.
- 2.5 This report represents a desktop review of community cohesion, bringing together local, regional and national research on the subject. It provides a basis for the development of a community cohesion strategy in Tameside and outlines the need to gather more lived experience of community cohesion issues in the area.
- 2.6 The report begins by overviewing the concept of community cohesion in the UK, before exploring insight and evidence of community cohesion issues. The projects and work programmes to promote community cohesion are then detailed, before best practice approaches to community cohesion in other local authority areas are covered.

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<sup>1</sup> Professor Ted Cantle, 2021, Community Cohesion and Intercultural Relations, About Community Cohesion

<sup>2</sup> LGA, 2004, Community Cohesion – an Action Guide

<sup>3</sup> The Belong Network, 2021, Beyond Us and Them

## 3.0 Defining community cohesion

3.1 There is no single definition of community cohesion – since the term first became widespread a series of definitions have been suggested, each building slightly on the last. However, a common theme throughout these definitions is the need for strong and positive relationships between people from different backgrounds, tackling inequalities, and developing a positive climate of opinion to support diversity. According to the most widely used definition<sup>4</sup>, a cohesive community is one where:

- There is a common vision and a sense of belonging for all communities.
- The diversity of people's different backgrounds and circumstances are appreciated and positively valued.
- Those from different backgrounds have similar life opportunities.
- Strong and positive relationships are being developed between people from different backgrounds in the workplace, in schools and within neighbourhoods.

3.2 Community cohesion is not the same as social cohesion. Whilst community cohesion focuses on the problems between identifiable communities and groups – e.g. ethnic, faith, or cultural groups – that often involve a degree of racism or religious intolerance, social cohesion focuses solely on social class, economic, or political divisions. Social cohesion suggests that all societal differences are caused by material inequalities, rather than by the more complex array of causes considered by community cohesion. The community cohesion approach is therefore more appropriate in the increasingly diverse communities across the UK.

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<sup>4</sup> Local Government Association, 2002, Guidance on Community Cohesion

## 4.0 Development of community cohesion in the UK

- 4.1 The concept of community cohesion was established in the UK in 2001 following a number of riots in towns in Northern England. A report produced in the aftermath of the riots – Community Cohesion: A Report of the Independent Review Team (commonly known as the Cattle Report)<sup>5</sup> – brought community cohesion into mainstream national policy. The concept quickly replaced the previously dominant idea of multiculturalism, which in the UK commonly sought to separate distinct communities to reduce conflict.
- 4.2 Although community cohesion initially focused on race relations, it rapidly extended to cover many other societal divisions including faith, sexual orientation, disability and age. In the UK, community cohesion projects have largely centred on encouraging interaction and building relationships between distinct communities. This often means building up trust and breaking down stereotypes or misconceptions about ‘other’ groups.
- 4.3 From the mid-2000s, numerous community cohesion programmes were funded by the UK Government and in place across the country, with many reporting positive outcomes. Attitudinal surveys showed that the percentage of people who thought that their local area was a place where people from different ethnic backgrounds were respected increased from 79% in 2003 to 85% in 2009-10<sup>1</sup>. Despite this apparent success, the UK Government reduced funding for community cohesion in 2010.
- 4.4 After nearly a decade without a national community cohesion policy, rising concerns about cohesion and community tension led to the publication of the Integrated Communities Strategy<sup>6</sup> in 2018. This strategy outlined a vision for integrated communities where:
- Everyone is confident and proud of their identity and heritage, and able to take advantage of the opportunities that Britain offers.
  - People, whatever their background, live, work, learn and socialise together based on shared rights, responsibilities and opportunities.
  - Many religions, cultures and opinions are celebrated, underpinned by a shared set of British values that champion tolerance, freedom and equality of opportunity.
  - Everyone has a part to play in upholding those values – both those who are already living here and those who want to make it their home.
- 4.5 This strategy also identified the need for highly local approaches. Five “integration areas” were selected to pilot the strategy, which – following the subsequently released Integrated Communities Action Plan<sup>7</sup> – focused on strengthening leadership, support to migrants and local communities, educational programmes, boosting English language and new employment opportunities.
- 4.5 Both the strategy and action plan recognised that local communities are highly distinct and that programmes to improve community cohesion should therefore be tailored to suit the local context. Since the strategy was published, various guidance has urged local authorities to take a leadership role when it comes to promoting community cohesion.

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<sup>5</sup> Community Cohesion Review Team, 2001, Community Cohesion : A report of the independent review team

<sup>6</sup> MHCLG, 2018, Integrated Communities Strategy

<sup>7</sup> MHCLG, 2019, Integrated Communities Action Plan

## 5.0 Development of community cohesion in Tameside

- 5.1 Similarly to the national picture, community cohesion in Tameside has been an ever-evolving policy area. This section provides a brief overview of the development of community cohesion in Tameside.
- 5.2 Tameside had a Community Cohesion strategy that ran from 2010 to 2020, overseen by the Tameside Culture and Community Cohesion Partnership. This strategy focussed on six priorities termed; Supportive Tameside, Learning Tameside, Safe Tameside, Healthy Tameside, Prosperous Tameside, and Attractive Tameside. Since the strategy was produced in 2009 the field of community cohesion has changed significantly, both locally and nationally. The Culture and Community Cohesion Partnership is no longer in place, and the strategy's lifespan has come to an end without a replacement strategy being published.
- 5.3 Responsibility for community cohesion now sits with the Community Safety and Homelessness service within the Operations & Neighbourhoods directorate. In 2019 a dedicated Community Cohesion Project Officer was appointed by the Council to promote community cohesion in Tameside. Since being appointed, the Officer has facilitated the reinstatement of the Tameside Independent Advisory Group (IAG) which now has an independent chair. The group met weekly during the pandemic and was a successful conduit for wider community safety issues during that time. A Young Persons IAG has also been created and will go live from August 2021. The Project Officer has also led numerous presentations about hate crime and cohesion across the borough and GM, including visits to a number of places of worship and community centres. This strand of work will continue and grow throughout 2021.
- 5.4 The Project Officer will review the previous strategy and refresh and redraft a document more suitable to the needs of Tameside. It is hoped a 5 year strategy will be created. Work to promote community cohesion in Tameside is continually developing, as does our knowledge and understanding of community cohesion issues in the borough.

## 6.0 Evidence and Insight

6.1 To promote community cohesion, the local context and experiences of community members must to be understood. This section overviews the range of evidence and insight regarding community cohesion at national, regional and local levels.

### National evidence and insight

#### 6.2 Our Chance to Reconnect report

The Together Coalition produced the Our Chance to Reconnect<sup>8</sup> report in March 2021 following extensive surveys, focus groups and conversations. The research focused on understanding what unites us and divides us in the UK, and how public attitudes have evolved as the pandemic unfolded. Key findings from the report include:

- 60% of participants thought that society is more united than divided (this peaked in May 2020 and has slightly declined since).
- Increasing economic inequality and poverty was the biggest concern of participants when thinking about community cohesion in the future.
- Many participants felt that the pandemic had increased divisions between rural and urban areas, between London and the rest of the country, and between the North and South.
- 73% of participants said that they would like society to be “closer” in the future.

#### 6.3 Community, Connection and Cohesion during COVID-19: Beyond Us and Them report

The Belong Network published the interim Beyond Us and Them<sup>3</sup> report in 2021 that examined the impact of Covid-19 on community cohesion. Through monthly surveys, the researchers explored attitudes within six local authorities in England that had prioritised community cohesion programmes (these included the five integration areas detailed in the Integrated Communities Strategy<sup>6</sup>) and compared these to other areas. Key findings from the research include:

- Areas that had invested in community cohesion prior to the pandemic remained more cohesive than elsewhere.
- Trust in both local and national politics was higher in the areas that had invested in community cohesion than in other local authority areas (average level of trust in local governments responses to Covid-19 was 10.6% higher in those areas that had invested in community cohesion programmes).
- Average “sense of neighbourliness” was higher in those areas that had invested in community cohesion.
- Pre-pandemic, residents in local authorities that had invested in community cohesion felt more positively about migrants than in other areas. This positive feeling remained high throughout the pandemic. Positive attitudes towards migrants increased in all areas studied – regardless of investment in community cohesion – during the pandemic to reach roughly similar levels.

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<sup>8</sup> Community Cohesion Review Team, 2001, Community Cohesion : A report of the independent review team

## 6.4 **British Integration Survey**

In 2019, The Challenge – a community cohesion charity – published the British Integration Survey<sup>9</sup>, which asked 6,500 UK residents about how they connected with different groups including ethnicity, socio-economic background, age and education. Key findings from the survey include:

- Whilst a majority (53%) of Britons have some contact with people from different ethnic backgrounds in their wider social network, 44% have none.
- Nine out of ten white British people say that all or most of their social contacts are also white.
- There is a correlation between social mixing along the lines of socio-economic background and ethnicity. 72% of people who reported having no close contacts from a different socio-economic background also had no ethnic diversity in their friendship circle.
- Lower levels of contact across different groups was associated with lower levels of positive feeling and sympathy for other groups in society.

## **Regional evidence and insight**

### 6.5 **GMCA Policing and Community Safety survey**

Greater Manchester Combined Authority run a quarterly Policing and Community Safety<sup>10</sup> survey, which explores the views of Greater Manchester residents regarding community safety. Key results at the Greater Manchester level from the most recent update – where surveys were conducted between January – March 2021 – include:

- 88% of participants felt safe in their local area (no change from Jan-Mar 2021).
- 75% of participants agree or strongly agree that their local area is a place where people from different backgrounds get on well together. This is a slight increase from Jan-Mar 2020, when this figure was 72%.
- 75% of participants agree or strongly agree their local area is a place where people look out for each other. This is an increase from Jan-Mar 2020, when this figure was 70%.
- 73% of participants agree or strongly agree that they feel a strong sense of belonging to their local area. This is a slight increase from Jan-Mar 2020, when this figure was 71%.

## **Evidence and insight from Tameside**

6.6 A range of work has been conducted to gather more evidence and insight about community cohesion, and people's own experiences of it, in Tameside. A separate report that covers the insight gained from people with lived experience is being developed, alongside a plan to further involve those with lived experience. Gathering evidence and insight has proved difficult throughout the pandemic, so it is hoped that face to face engagement can resume in the near future which should enable discussions to be more productive. This section overviews the evidence and insight collected to date.

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<sup>9</sup> The Challenge, 2019, British Integration Survey

<sup>10</sup> GMCA, 2021, Policing and Community Safety survey

## 6.7 **GMCA Policing and Community Safety survey**

The results from the Policing and Community Safety<sup>9</sup> survey detailed previously can be broken down into local authority areas. Survey results appear to show that feelings of community safety and cohesion have increased over the last 12 months. Key results for Tameside include:

- 92% of Tameside participants felt safe in their local area. This is a slight increase from Jan-Mar 2020, when this figure was 89%.
- 75% of Tameside participants agree or strongly agree that their local area is a place where people from different backgrounds get on well together. This is an increase from Jan-Mar 2020, when this figure was 64%.
- September 2021
- 75% of Tameside participants agree or strongly agree their local area is a place where people look out for each other. This is an increase from Jan-Mar 2020, when this figure was 68%.
- 33% of Tameside participants agree or strongly agree that they have a say in their area. 44% of participants disagreed or strongly disagreed. The proportion of people who disagreed has fallen since Jan-Mar 2020, when this figure was 49%.

## 6.8 **Partnership Engagement Network**

Tameside Council's Community Cohesion Officer led two workshops at the Partnership Engagement Network on 9 March 2021. Participants were encouraged to discuss their experiences of community cohesion in Tameside and what their understanding of community cohesion was. Key outputs from the workshops included:

- Community cohesion isn't just about race – education, housing, age and poverty can all have an effect.
- Issues of community cohesion are caused by misunderstanding or fear.
- Understanding the context is very important. What may be the case in one town could be very different in the next.
- The pandemic has brought neighbours closer together – but a danger that we return to a “collective attitude of apathy” after the pandemic.
- Need to recognise disproportionate effect that the pandemic has had and will have on communities.

## 6.9 **Insight from Hate Crime Awareness Presentations**

Tameside Council's Community Cohesion Officer has given a series of presentations on hate crime and community cohesion to local groups in Tameside. At time of writing these groups included:

- Tameside & Glossop Covid-19 Community Champions Network
- West African Development
- Tameside Youth Council
- Tameside Independent Advisory Group
- Tameside Young Person's Independent Advisory Group
- Tameside Learning Disability Partnership Board
- Tameside Citizens Advice Bureau
- Tameside Diversity Network
- Tameside Community Safety Partnership
- REACH Network
- Holy Trinity Community Centre
- Tameside Poverty Action Group

Presentations close with a discussion section where participants are invited to talk about their own experiences of community cohesion, or alternatively to complete an online survey.

## 6.10 **Community Safety Strategy**

Tameside Council conducted a survey from December 2020 to February 2021 to gather views regarding a draft Community Safety Strategy. 60 responses were received in total, with some of these being relevant to community cohesion. These included:

- *"There needs to be a stronger focus on intergenerational work to bring people together to reduce the polarisation of young and old. The stigma around teens needs to be tackled and positive outlets that showcase young people for the good they do, to show older, vulnerable people that the perceptions is often worse than the reality. Breaking down barriers across the ages is vital"*
- *"...agree with the key focus being around building stronger communities and the understanding that with this in place, the other strategies will flow out of this. I think that an important decision will be on looking at strengthening communities across the board in Tameside - not just in the areas which are more clearly identifiable as 'troubled communities'. As we emerge from Covid...I believe that much needs to be done in enabling communities to pull together"*

## 6.11 **Future evidence and insight activity in Tameside**

There is a need to gather more comprehensive lived experience of community cohesion issues in Tameside. A plan has been developed that outlines how this may be done, with potential engagement activities including:

- Further engagement sessions with various groups (for example; schools and elected members)
- Face to face focus groups and engagement sessions (when regulations allow)

## 7.0 Current work in Tameside

7.1 There is a body of work to promote community cohesion underway in Tameside, in addition to the evidence and insight work described above. This section provides a brief overview of this work:

- **Tameside Council Community Cohesion Officer:** the Community Cohesion Project Officer works to promote community cohesion in Tameside. Since being appointed in 2019, the Officer has facilitated the reinstatement of the Tameside IAG, created the Young Persons IAG, and has given numerous presentations about community cohesion and hate crime in Tameside. This has included visits to a number of places of worship and community centres to engage with the range of communities that are present in the borough.
- **Tameside Independent Advisory Group (IAG):** the IAG meet on a weekly basis to discuss issues such as community cohesion in Tameside and act as independent advisors to the Community Safety Partnership. The IAG in Tameside uses a pioneering model, with a partnership between Tameside Council, GMP and the Community Safety Partnership. The IAG assists in improving services provided by the Community Safety Partnership to all communities, build public confidence in these services and ensure that these services respond sensitively to the needs of communities when incidents occur. The IAG does this by giving constructive, independent advice on strategy and policy to the Partnership, assisting with communicating with communities, and providing support in managing critical incidents.
- **Young People's Independent Advisory Group (IAG):** a Young Person's IAG has been established to enable the voices of young people in Tameside to steer the work of the Community Safety Partnership. An independent chair will be appointed from the Young Person's IAG in the near future.
- **Community Cohesion questionnaire:** an online survey was launched in June 2021 to gather the views of Tameside residents on the community or communities they live or spend time in. The survey includes questions about what community cohesion means to people, and what they think could be done to improve it in Tameside. The questionnaire has been promoted across a number of networks and at various presentations delivered by the Community Cohesion Officer.
- **Hate Crime Awareness Fund:** the fund was created for the first time in 2021, with £10000 being set aside for projects that promoted Hate Crime Awareness. The fund was opened earlier in 2021 to coincide with Hate Crime Awareness Week and allocated awards of £1000 to eight successful projects that promoted Hate Crime Awareness. The selection process was conducted by Tameside Council's Community Safety team, who gave priority to innovative projects that showed an awareness of more than one strand of hate crime and were designed to create a long lasting impact. It is hoped to run such a fund each year.

7.2 There are also a number of local VCSE sector groups that work to promote community cohesion, including:

- **Diversity Matters North West (DMNW)**: DMNW are a Tameside-based charity that promote community cohesion through their work. DMNW run community projects that address the social exclusion of women, particularly from racially diverse backgrounds, for whom English is not their first language, and whose domestic situation may result in isolation.
- **Holy Trinity Community Centre (HTCC)**: HTCC, based in Ashton, run and host a variety of activities and projects that promote community cohesion. These projects include English Language courses, community days (such as the annual Hanging Basket Day), Walking Wednesdays and local youth clubs.
- **West African Development Association (WADA)**: WADA work to support integration of people from different ethnic backgrounds. They have a particular focus on people from West African ethnic backgrounds, but work with and support people from all ethnic minority backgrounds.

However, the full scope of community cohesion work done by VCSE sector organisations within Tameside is not known. It is recognised that further work is needed to identify these projects and activities. Additionally, measuring the impact of work to promote community cohesion (and measuring community cohesion itself) is very difficult. In order to monitor the impact of these projects and activities, a set of measurable indicators may be developed.

## 8.0 Current work in Tameside

8.1 Many local authorities and local VSCE organisations run projects that aim to improve community cohesion. This section will explore this work.

### 8.2 **A Shared Future, Greater Manchester**

In the aftermath of the Manchester Arena bombing in 2017, GMCA set up a commission – the Greater Manchester Preventing Hateful Extremism and Promoting Social Cohesion Commission – to review the state of cohesion in the area. In 2018 the commission published the report *A Shared Future*<sup>11</sup> which set out the steps to build community cohesion and tackle extremism in Greater Manchester.

### 8.3 **Integration Areas**

Five ‘integration areas’ were selected as part of the *Integrated Communities Strategy*<sup>6</sup> to pilot community cohesion programmes. As part of the pilot, each area has set up a Local Integration Partnership to bring local partners together, including businesses and the social sector and faith sectors. Through engagement with local people, each Local Integration Partnership has identified its local priorities and the most effective ways to address them before publishing a local integration strategy. All five pilot areas have published their local integration strategies:

- Blackburn with Darwen – Our Community, Our Future
- Bradford – Stronger Communities
- Peterborough – Belonging Together
- Walsall – Walsall for All
- Waltham Forest – Connecting Communities

Each strategy is specifically tailored to the local context, but all have a number of common features including focussing on integrating between diverse communities and increasing economic prosperity and opportunities.

### 8.4 **Rotherham Council**

Rotherham Council produced a community cohesion strategy – Building Stronger Communities – following the impact on community cohesion of child sexual exploitation cases and ongoing far right marches in the town. The strategy has seen the establishment of a forum that enables community representatives and faith organisations to feed in their views. The forum also creates a safe environment for different community voices and opinions which help pick up any issues and tensions.

In addition, the council has established a grant fund to support community-led action. This is based around individual wards, each of which has a neighbourhood officer and budget of £23,000. Ward councillors are tasked with working with their communities to develop a plan including how to spend this money, and must report back to Full Council. This has led to a diversity of issues being tackled in the community plans and budgets and good engagement from communities.

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<sup>11</sup> Greater Manchester Preventing Hateful Extremism and Promoting Community Cohesion Commission, 2018, *A Shared Future*

### 8.5 **Luton Council**

Luton Council regularly surveys more than 1,000 local residents, asking a core set of questions including: “To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together?”. The council asks the question in two segments, with residents giving a view in relation to their immediate local areas, as well as in relation to Luton as a whole, generating ward level data sets for the question.

### 8.6 **Who Is Your Neighbour? project**

Who Is Your Neighbour? is a project run across South Yorkshire that facilitates conversations where people can speak frankly about things like immigration, cultural differences and about people ‘who are not like us’. This helps to encourage interaction between different groups and reduce the “us” and “them” narrative. Most conversations are ‘intra-community’, where people can talk together within their own community. The aim of the sessions is not to change minds to a particular viewpoint, but rather that people will become more interested in others and would like to find out more.

## 9.0 Future considerations

- 9.1 Community cohesion is a fluid issue, with communities changing over time and local population demographics shifting. This is true in Tameside, with increasing numbers of asylum seekers – particularly from African countries – moving into the borough in the last few years. Being aware of these changes, and having the evidence available to identify them, will be important when promoting community cohesion.
- 9.2 Data from Census 2021 will provide a better understanding of the current population demographics of Tameside. Anecdotal evidence indicates that there are a number of emerging communities in Tameside (e.g. people from Eastern European countries) that were not recorded in the 2011 Census. Data from the 2021 Census will provide a more recent – and therefore more accurate – picture of the current Tameside population. Data from EU Settled Status applications will also help to present a clearer picture of the communities within Tameside.
- 9.3 It will also be important to stay linked in with work being done across Greater Manchester to promote community cohesion. For example, there may be communities that are too small to have a real presence in Tameside, but have a larger presence across the wider region. Being aware of the issues and work that may impact these groups taking place across Greater Manchester will help us to better understand and respond to the needs of these groups within Tameside.
- 9.4 Regional, national and international developments can also have an influence on the makeup of communities in Tameside. Potential future developments that may impact upon Tameside include the recruitment drive for NHS workers from India, and the “Hong Kong Ready” initiative to welcome people moving from Hong Kong to the UK. Travellers, Gypsies and Roma communities – although relatively insignificant in number – can have a huge impact on community cohesion in an area. This is particularly true in Tameside, where there are no designated sites for these communities. Remaining aware of the way our communities in Tameside are continually changing will be an important part of staying abreast of community issues and in promoting community cohesion.

## 10.0 Recommendations and next steps

- 1. Commit to developing a 5 year Community Cohesion strategy.** The strategy should be specific to local context and issues, fit for purpose, place a focus on the emerging communities in Tameside, and ultimately help the borough to build back better and fairer as it recovers from the Covid-19 pandemic. The strategy will be supported by a set of indicators and ongoing engagement work, as outlined below.
- 2. Develop a set of local community cohesion indicators** to support the Community Cohesion strategy. Community cohesion is hard to measure, so developing a set of indicators will aid in assessing the impact of the strategy and associated actions.
- 3. Ensure that insight and engagement work is conducted on an ongoing basis.** The Community Cohesion Project Officer should gather insight and feedback around community cohesion in the borough through a range of engagement work. This insight will feed into the strategy, supporting indicators, and Charter of Belonging.
- 4. Establish and commit to a ‘Charter of Belonging’** that residents, service users, and local organisations can commit to and adopt. The Charter will take the form of a set community cohesion values.
- 5. Identify full scope of community cohesion work done by the VCSE sector.** The full range of community cohesion work conducted within Tameside is not known, so further work should be done to identify the projects and activities related to community cohesion conducted by the local VCSE sector organisations.
- 6. Invest in and continue to develop the pioneering model of Independent Advisory Group (IAG) in Tameside.** The partnership between Tameside Council, Greater Manchester Police and the Community Safety Partnership is well advanced of IAGs in other areas and plays a key role in ensuring that the views and concerns of local communities are heard. This will include continuing to develop the Young Person’s IAG.
- 7. Ensure that all groups, committees and networks that are led by the range of public sector partner organisations in Tameside are representative** of the communities and demographic makeup of Tameside. This will help to ensure that services provided by the public sector are viewed through the lens of community cohesion.
- 8. Use appropriate and consistent language when describing different groups.** It will also be important to raise awareness of appropriate use of language in the wider public. The use of appropriate language will take into account the direction set at a national and regional level.

# References

1. [Cantle, T, 2021, Community Cohesion and Intercultural Relations, About Community Cohesion](#)
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6. [Ministry for Housing, Communities and Local Government, 2018, Integrated Communities Strategy](#)
7. [Ministry for Housing, Communities and Local Government, 2019, Integrated Communities Action Plan](#)
8. [talk/Together, 2021, Our Chance to Reconnect](#)
9. [The Challenge, 2019, British Integration Survey](#)
10. [GMCA, 2021, Policing and Community Safety survey](#)
11. [Greater Manchester Preventing Hateful Extremism and Promoting Community Cohesion Commission, 2018, A Shared Future](#)

# Digital Inclusion Report

# Executive summary

Digital services provide numerous advantages, from economic benefits to improved service provision and access. However, these opportunities must be balanced with the need to ensure that people who struggle to access digital services are not excluded. The prevalence and impact of such digital exclusion has been highlighted by the rapid shift towards digital services during Covid-19. People who experience digital exclusion may face a range of barriers to accessing services. This can be due to economic drivers such as being unable to afford devices, infrastructure barriers such as lack of availability of connectivity, or insufficient skills and confidence to access digital solutions.

Over time, digital exclusion can lead to worse health outcomes, increased living costs and social isolation. Digital access is therefore a prominent inequality in modern society, which is why Tameside & Glossop Inequalities Reference Group (IRG) have identified digital inclusion as a key area of focus. The IRG is a cross-sector group that aims to reduce inequality in Tameside & Glossop through providing constructive challenge to provider organisations. The group is chaired by Councillor Leanne Feeley in her role as lead member for Equalities, with membership of the group being drawn from a range of public sector organisations and community groups.

Public sector organisations and community groups have an important role to play in tackling digital exclusion, particularly as more services have moved online during the pandemic and will continue to do so in the future. A large range of work is currently being undertaken in Tameside & Glossop to reduce digital exclusion, but this work faces strategic, knowledge and socioeconomic barriers. To effectively tackle digital exclusion in the area, a collaborative, informed and flexible approach is required.

Therefore, the Inequalities Reference Group recommend the following:

- 1. Identify a Strategic Lead for Digital Exclusion in Tameside & Glossop and establish a digital exclusion working group.** The Strategic Lead and working group will be supported by digital leads from individual public sector organisations. The experiences of those who face digital exclusion will feed into the working group.
- 2. Develop a place-based strategy and action plan to tackle digital exclusion** in Tameside & Glossop. The strategy must be informed by the voices of people with lived experience of digital exclusion, through coproduction and engagement. The strategy should aim to increase the provision of digital devices and connectivity, improve digital skills and confidence, and expand the capacity to support residents who are digitally excluded.
- 3. Develop an investment plan** that will support the place-based strategy and action plan. This investment plan needs to address access to digital devices and connectivity in the area (for example, through a devices lending approach or additional free public access points). The plan should also support the improvement of digital skills and confidence of people who are digitally excluded, which could be achieved through training sessions or support from digital champions.
- 4. Build a strong evidence base** to inform the strategy and investment plan. This evidence base should comprise of lived experience, data, and benchmarking. Engagement and coproduction with those who have experience of digital exclusion will be essential to ensure that the strategy and working group are informed by the personal experiences of people in Tameside & Glossop. Mapping digital exclusion and the services that support digital access within Tameside & Glossop will be a key piece of this work.

# Background

There has been a clear trend for local authorities to move towards providing services and engaging with residents through digital channels. Covid-19 has rapidly accelerated this adoption of digital technology. Services that were previously provided in-person have been forced to move online, with face-to-face contacts being minimised wherever possible. This acceleration has quickly outpaced the digital strategies and plans of many organisations; the Accounts Commission for Scotland reports that “the coronavirus pandemic has moved councils’ digital plans forward by up to two to three years”<sup>1</sup>.

The shift to digital presents numerous opportunities, such as increased efficiency, higher quality of services and a better user experience. However, significant challenges are also presented, particularly for those who struggle to access or use digital services – or in other words, those who are digitally excluded.

Digitally excluded people find it difficult or impossible to access services that are offered through digital means. Even if they can access digital services, they are likely to find that these services do not fully meet their needs. As local councils move towards a future where services and engagement become digital by default, digital exclusion must be tackled to ensure residents can continue to access the services they need and remain engaged.

This report will explore the scale of digital exclusion across the UK and provide an overview of the work currently being undertaken to tackle the issue in Tameside & Glossop, before examining approaches taken by other local authorities.

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<sup>1</sup> Accounts Commission for Scotland, 2021, Digital Progress in Local Government

# Scale of digital exclusion

The reasons behind someone experiencing digital exclusion are wide-ranging. According to the UK Digital Strategy 2017<sup>2</sup>, an individual is considered to be digitally excluded if they experience one or more of the following key barriers:

- Access: the ability to connect to the internet and go online
- Skills: the ability to use the internet and online services
- Confidence: a fear of crime, lack of trust or not knowing where to start online
- Motivation: understanding why using the internet is relevant and helpful

As these barriers are common in the UK, digital exclusion is widespread. Although digital exclusion has declined over the last decade, the most recent ONS release estimated that 8% of the adult population of the UK (around 5.3 million people) have never used the internet, or have not used it in the last 3 months<sup>3</sup>. In the North-West of England, this figure rises to 9% of adults. Research from 2020 suggests that as many as 1.2 million residents in Greater Manchester could be digitally excluded in some way, with at least 450,000 of these residents “non-users” of the internet<sup>4</sup>.

Digital exclusion is also widespread in younger age groups – an estimated 15,000 – 20,000 young people across Greater Manchester are digitally excluded from learning whilst at home. There is also a growing digital skills gap, with 25% of employers reporting a lack of digital skills that are essential for many roles<sup>5</sup>.

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<sup>2</sup> UK Digital Strategy 2017

<sup>3</sup> Office for National Statistics, 2021, Internet Users

<sup>4</sup> Yates *et al*, 2020, Who are the limited users of digital systems and media? An examination of UK evidence

<sup>5</sup> World Skills UK & Engenuity, 2021, Disconnected? Exploring the digital skills gap

# Who faces digital exclusion?

Digital exclusion is not simply a generational issue. Although it is well known that older people in the UK are less likely to be online, a range of socio-economic factors also strongly dictates who experiences digital exclusion. Women, disabled people, people from Bangladeshi, White, or Pakistani ethnic backgrounds, and people who are economically inactive are all more likely than other groups to be digitally excluded.

Digital exclusion across ethnic groups has varied considerably in recent years – for example, in 2011 31.4% of Bangladeshi adults were estimated to be non-internet users, whereas in 2019 that figure had reduced to 11.7%. Digital exclusion is also linked to income: only 51% of households earning between £6,000-£10,000 have home internet access, compared to 99% of households earning over £40,001<sup>6</sup>.

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<sup>6</sup> ONS, 2019, Exploring the Digital Divide

# Impacts of digital exclusion

Through denying people access to digital services, digital exclusion can result in worse social, economic and health outcomes, increase the cost of bills and lead to social isolation. The Centre for Economics and Business Research identify five benefits of digital skills/access that digitally excluded people will likely miss out on<sup>7</sup>:

1. **Earnings:** digitally excluded people are likely to earn less than peers with digital skills.
2. **Employability:** digitally excluded people are less likely to find employment or attempt to look for work. A recent survey of employers found that 80% of entry level jobs require essential digital skills.
3. **Retail transaction:** shopping online is cheaper than shopping in-store. Digitally excluded people are likely to be paying more for the same products.
4. **Communication:** digital skills enable more frequent communication. Digitally excluded people are less likely to be connected with others.
5. **Time savings:** online processes are faster than the equivalent in-person process. Digitally excluded people are likely to spend more time per transaction than those with digital skills.

Furthermore, Covid-19 has fixed a spotlight on the importance of digital access for education. Pupils and students without digital devices or connectivity are at a significant educational disadvantage compared to their digitally enabled peers. Tackling digital exclusion may therefore lead to large improvements in individual finances, educational attainment, and quality of life.

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<sup>7</sup> CEBR, 2015, The economic impact of digital skills and inclusion in the UK

# Digital exclusion in Tameside & Glossop

Digital exclusion is likely to be prevalent in Tameside & Glossop. High levels of deprivation, a large cohort of disabled people and an older than average population mean that a large proportion of the Tameside & Glossop population is likely to be digitally excluded. ONS statistics<sup>3</sup> estimate that 6% of residents in the UKD35 district (Tameside and Stockport) have either never used the internet or have not used the internet in the last 3 months. This is a large decrease from 2019, where 11.4% of residents had never used the internet or not used it in the last 3 months – at the time this was higher than the Greater Manchester and North West of England averages. This follows national trends, with the proportion of homes in the UK without internet access decreasing from 11% in March 2020 to 6% in March 2021<sup>8</sup>.

National-level data can be used as a proxy indicator of digital exclusion in Tameside & Glossop. ONS data from 2019 estimated percentages of demographic groups and their internet usage. These percentages have been applied to the Tameside & Glossop population to provide an indication of the number of non-internet users (defined as those who last used the internet over 3+ months ago) in the area, split by demographics in tables 1 to 3:

**Table 1:** National level internet usage percentages applied to the Tameside & Glossop population (T & G Population), split by age.

Age	Used in last 3 months		Used over 3 months ago		Never used	
	National %	T & G population	National %	T & G population	National %	T & G population
16-24	99.5	28,086	0.2	57	0.3	85
25-34	99.5	33,869	0.2	68	0.3	102
35-44	99.1	30,776	0.2	124	0.5	187
45-54	97.9	37,652	0.5	270	1.4	656
55-64	94.6	29,586	1.6	603	3.7	1524
65-74	85.5	21,997	3.0	846	11.4	3569
75+	54.0	8996	7.1	1173	38.8	9035

<sup>8</sup> Ofcom, 2021, Adults' media use and attitudes

**Table 2:** National level internet usage percentages applied to the Tameside & Glossop population (T & G Population), split by disability.

Disability Status	Used in last 3 months		Used over 3 months ago		Never used	
	National %	T & G population	National %	T & G population	National %	T & G population
Disabled (under the Equality Act)	81.4	40,588	3.5	1762	14.9	9434
Non-disabled (under the Equality Act)	95.7	190,147	0.8	1805	3.4	8224

**Table 3:** National level internet usage percentages applied to the Tameside & Glossop population (T & G Population), split by ethnicity.

Ethnicity	Used in last 3 months		Used over 3 months ago		Never used	
	National %	T & G population	National %	T & G population	National %	T & G population
White	91.6	209,689	1.6	3707	6.7	18,073
Mixed/multiple ethnic backgrounds	99.2	3435	0.2	54	0.5	86
Indian	96.3	3379	0.3	41	2.9	307
Pakistani	91.7	4513	0.6	59	7.6	362
Bangladeshi	87.8	3948	1.9	60	9.8	288
Chinese	97.6	1017	0.0	0	2.4	14
Other Asian background	96.8	769	0.4	6	2.6	26
Black/ African/ Caribbean/ Black British	95.4	1739	1.2	24	3.4	103
Other ethnic group	97.6	414	0.3	3	2.1	20

The pattern of digital exclusion will be highly variable across Tameside & Glossop, with pockets of both high and low digital exclusion caused by a diverse range of factors. This pattern is compounded by the intersectional nature of these factors – for example, someone over 75, of Bangladeshi ethnicity and on a low income will be at a much higher risk of being digitally excluded than other groups. Therefore, identifying and quantifying the digitally excluded population in Tameside & Glossop is difficult, particularly as direct evidence and data at a local level are limited.

# Evidence and insight from Tameside & Glossop

A range of work has been conducted to gather more information and evidence about digital exclusion in Tameside & Glossop. This insight has been collected through surveys, focus groups and mapping exercises. A separate report that covers the insight gained from people with lived experience of digital exclusion is being developed.

## **Mapping**

Mapping work is currently being undertaken by the Employment and Skills team to better understand the distribution of digital exclusion across Tameside & Glossop.

The Consumer Data Research Centre has also produced a useful map of internet user classifications based on 2018 data<sup>9</sup>. The map designates postcode areas as one of ten internet user groups, so is a useful resource for identifying areas of Tameside & Glossop where internet usage is lower than average. This map shows large areas of “e-withdrawn” people (described as those who are the least engaged with the internet), particularly in Hattersley and parts of Ashton. A screenshot of this map is provided in Appendix A, along with a link to the interactive version.

In addition, Salford City Council are in the process of developing a [Digital Exclusion Risk Index](#) (DERI) that generates a digital exclusion score for every LSOA in England. Scores are calculated based on three components: age, deprivation and broadband. Within Tameside & Glossop, areas with high digital exclusion scores include parts of Dukinfield, Denton West and Ashton Waterloo. The index will be a useful tool for visualising digital exclusion risk in Tameside & Glossop as it is further developed. A screenshot of this map is provided in Appendix B, along with a link to the interactive version.

## **Digital Skills Survey**

The most recent picture of digital skills in Tameside & Glossop comes from the Digital Skills survey that was conducted in 2018. Over half of all respondents completed a paper version of the survey. Respondents were asked if they were capable of performing a range of digital tasks – a large majority (over 90%) of respondents stated that they were able to complete these tasks. 52% of respondents said that they were interested in improving their digital skills, but very few (11%) were aware of the iDEA digital skills programme. Replicating this survey will enable a more current picture of digital skills and inclusion in Tameside & Glossop to be developed.

## **Census 2021/Library Computer users survey**

A survey was conducted in March and April 2021 to explore the reasons behind people using library computers or needing support when completing their Census form. At time of writing, the majority (67%) of respondents were not able to access the internet at home, with the most common reason for this being a lack of internet connection or Wi-Fi (77%). For respondents who did have digital access at home, the most common reason for using a public computer was for access to a printer.

The final two questions covered digital skills. Most respondents were not interested in improving their digital skills (44%), although a large number (38%) indicated they would be interested. Respondents thought that having someone to help them when they got stuck was the best way to help them improve their digital skills (41% of respondents). Improved access to digital devices and more training courses/workshops (both 36%) were also popular choices of support. Data collection is still underway and an update will be provided once all responses are collated.

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<sup>9</sup> CDRC Maps, 2018, Internet User Classification 2018

## **Engagement through PEN**

Digital exclusion has been a key concern for many people attending Partnership Engagement Network (PEN) sessions and conferences. Comments and stories from PEN participants have been invaluable in illustrating the impacts of being unable to access digital services. Although most PEN participants do not have direct lived experience of digital exclusion, many will have extensive experience of engaging and working with those who are digitally excluded as representatives from the VCSE sector and community advocates.

Specific Covid-19 engagement sessions were conducted in 2020, with concerns around digital inclusion – particularly in relation to access to services – a key output from each session. Digital inclusion was also a recurring theme in responses to an online survey exploring the impact of Covid-19, which ran alongside the engagement sessions. Feedback from PEN participants and survey respondents related to digital inclusion is included below:

- “Make sure online services are accessible for those who have difficulty in understanding them or can’t afford the technology.”
- “Those struggling most financially are also cut off from the digital services and the way information is now provided. No point doing everything online if those who need it most can’t access what’s being offered.”
- “Lack of access to internet - borough wide review to identify how to get ALL families connected.”
- “It’s all about flexibility to suit services and the customer, face to face when needed and virtually when needed. But this to be agreed with the customer as well as for the convenience of the service”
- “...communications has been heavily digital which a large % of our community have little or no access to. For example elderly people had no way of knowing about the food delivery options from some of the market traders. I think there should be a bigger focus on communication to all, and not believing that a few tweets get to everyone.”
- “Make sure online services are accessible for those who have difficulty in understanding them or can’t afford the technology.”

Additionally, a Digital Exclusion workshop was held at the PEN Conference in March 2021. Participants were asked about their priorities for tackling digital exclusion and discussed ideas for promoting digital skills. Key outputs from the workshops included:

- There is a lack of training available for people with low digital skills – particularly poor people. Training needs to be offered for all levels.
- People with learning disabilities or without English language skills struggle with digital services.
- Initial set up costs/effort is a big barrier to personal digital access.
- Promoting the benefits of digital access and skills would be a good way to motivate people to get online.

## **Community Champions Network**

Members of the Tameside & Glossop Community Champions Network were engaged with regarding digital exclusion and how digital access can be supported in the area. Ideas from the network included:

- Increase the number of free digital access points across the borough – this could include digital devices in a range of venues run by partner organisations.
- Training and support needs to be available on site at these public digital access locations
- Provide equipment to community groups that work with the traditionally “harder to reach” communities.

## **Primary Care survey**

A survey was conducted in 2020 to gather people’s views on the future of primary care. Within the survey some questions asked respondents about their views on digital primary care services. Almost two-thirds of respondents used online services at their GP practice, and the majority of this group found the services to be satisfactory. However, 37% of did not use online services and 27% were not aware that these services were available at their GP practice. Female respondents and people with caring responsibilities were more likely to be unaware of online services compared to other groups.

This survey was online only, so it can be assumed that respondents were not digitally excluded. However, given the low levels of awareness of digital services, results suggest that there is still work to do in promoting digital access even amongst people who are not digitally excluded.

## **Covid-19 Humanitarian Hub**

Digital exclusion was a common issue for people who contacted the Covid-19 Humanitarian Hub for support during various stages of the pandemic. Multiple people who contacted the hub could not access services that had shifted online and relied on phone calls for support. For example, many pharmacies ran prescription delivery services but these were available as online only. As a result, the humanitarian hub received numerous calls from residents who wanted their prescription to be delivered but were unable to access the service themselves. Others were unable to book supermarket delivery slots online and needed assistance to do so.

## **Case studies**

A number case studies from people with lived experience of digital exclusion – and of receiving support – are available from a number of organisations and projects. This includes the Digital Wellbeing Project, the Keep On, Keep Up project, Tameside Employment and Skills team, and Tameside Libraries.

## **Tameside ACE**

During the pandemic Tameside ACE (Adult and Community Education) switched to offer educational courses online. Some existing and new students were unable to complete (and even to enrol onto) these courses as they lacked the necessary digital skills.

# Current work in Tameside & Glossop

There is a large body of work to tackle digital exclusion being undertaken in Tameside & Glossop by a range of organisations. This section provides a brief overview of this work:

- **Digital Wellbeing Project** - the Digital Wellbeing project was initiated in September 2020 and is led by PCrefurb, supported by Tameside & Glossop ICFT and Tameside & Glossop CCG. The project aims to help people who are unable to access technology to develop their digital skills and confidence in using devices for day-to-day activities that improve their health and wellbeing. This is done through the provision of refurbished digital devices and support through a Digital Champions Network. People without access to a digital device can be referred to the project to receive a refurbished laptop or tablet and access to support through the Digital Champion Network. Groups that have received devices include the Tameside & Glossop Autism Team and Diversity Matters North West (who also received translated training materials). Training has been delivered to organisations and groups including Active Tameside to enable them to deliver online exercise sessions, and to Minds Matter to allow them to access online training courses. To date the project has provided 76 devices and trained nine Digital Champions.
- **GM Technology Fund** - the Greater Manchester Technology Fund is an emergency response to help support digitally-excluded young people with the technology and connectivity needed to continue their learning at home while schools and colleges remain closed. The fund has distributed donated devices to students without digital access across Greater Manchester. Devices, data packages and funds are donated by businesses in the region.
- **GM Digital Inclusion Action Network** - GMCA have launched the Digital Inclusion Action Network to specifically help under-25s, over-75s and disabled people to get online through providing skills, connectivity and devices. The network will work alongside the existing Digital Inclusion Taskforce
- **Princes Trust** - the Princes Trust have delivered 56 connectivity grants to school students in Tameside. The grants are provided to schools that deliver the Trust's Achieve programme.
- **Keep On, Keep Up project** - The University of Manchester are running a pilot scheme that has seen 40 refurbished iPads purchased and loaned to adult social care service users in Tameside & Glossop. These devices have been provided to support the development of a health app that is designed to reduce falls and improve overall health. Adult social care staff are supporting recipients of the iPads with their digital skills. In addition, adult social care staff are exploring the potential for a Tech Buddy group that can support all social care clients who are digitally excluded.

In addition, there are a number of digital-focussed projects currently in development. This includes projects from local organisations such as:

- **Action Together** – local social prescribing organisation that supports individual volunteers, groups and organisations
- **Digital Diamonds** – Tameside organisation that provides an I.T drop-in with free internet and support
- **Diversity Matters North West** – local charity working to tackle health inequalities and social exclusion and to promote community cohesion.
- **GW Theatre** – Mossley-based touring theatre company
- **Jigsaw Homes** – housing association with a footprint in the North West and East Midlands.
- **Made by Mortals** – creative media company that produces podcasts, films and musical theatre shows
- **Tameside ACE** – Tameside Council’s Adult and Community Education service
- **St Barnabas Church, Hattersley** – the Church has Wi-Fi connectivity and is planning to offer a number of sessions should Covid-19 allow. These sessions include: How to shop safely online; How to switch supplier for a better deal; How to look a price comparison website; Keeping connected with family and friends; and early evening film and gaming clubs for young people.

# Approaches to tackle digital exclusion

Many local authorities promote projects to improve digital skills (for example, through the national Learn My Way centres and the iDEA project), but a number have placed further focus on the area and developed more specific initiatives and projects.

This section will explore this more specific work.

## **Leeds City Council**

Leeds City Council lead the 100% Digital Leeds programme alongside a number of voluntary sector partners. The programme aims to make Leeds a digitally inclusive city, through a lending library and a digital champions scheme. The programme can provide people and organisations with devices, equipment, data, grant funding, and technical support. The approach has seen the programme reach groups that have been traditionally harder to reach, such as gypsy/travellers and people with dementia. The programme is widely replicated in other areas and has won a number of awards.

## **Oldham Council**

Oldham Council have focussed on the impact of digital inclusion in schools and produced a report alongside Oldham and Tameside colleges. As a result, digital champions were placed within every school to support both parents and teachers with improving digital skills.

The Council – through its libraries team – also coordinate a lending library that loans out tablets to VCSE organisations and other partners working with disadvantaged communities.

The lending library was established through a pilot project that had only 10 devices available, but has since been expanded.

## **Rochdale**

Rochdale Council have set up a lending library, alongside voluntary sector organisations (primarily Rochdale Connections Trust) who are responsible for the devices. The library has received additional funding from Living Well and local housing associations. They have recently been allocated £120,000 from DWP to further develop the lending library. This funding has been used to purchase an additional 550 tablets. Devices are currently only loaned to community organisations who then lend them on to people they work with, which helps to ensure that they reach the most vulnerable or isolated residents. Digital champions have been trained to support people to use the devices.

The council also coordinate a Digital Inclusion Alliance group with community organisations to collaborate and identify where further support is needed.

## **Stockport Council**

Stockport Council have promoted themselves as a digitally inclusive council since early 2018. They have a number of schemes that support digital inclusivity:

- Digital Inclusion Alliance: In 2018, the council established the Digital Inclusion Alliance – or DigiKnow – to help digitally excluded residents gain digital skills and confidence. The alliance is formed from partners including housing associations, community centres, local businesses and colleges. The approach operates on an ethos of “trusted faces in local places”, delivering digital skills support through established and trusted community groups and organisations who already provide social support. The programme was initially led by the Good Things Foundation.

- Lending Library: The council have set up a lending library alongside Starting Point. The library loans out digital devices and data packages to the community and has expanded to include around 150 devices, thanks in part to securing 50 devices from the DevicesDotNow scheme. Support is also provided to people that need it. To date the library has provided 350 loans, with some of these being long-term arrangements (especially for school-aged children).
- Digital Champions: to support residents with digital skills, Digital Champions were trained to provide telephone and video support to individuals and groups who need help getting online.

### **Salford**

Under the Digital You plan, Salford Council are aiming to get vulnerable and digitally excluded residents online. The council worked with the Good Things Foundation, who recruited community organisations across the city to join an Online Centres Network. Through the network, these organisations supported around 7000 residents to get online. Digital Champions were recruited and trained, and digital devices shared across the network.

To help identify digital exclusion hotspots, Salford mapped areas in the borough that were most likely to be digitally excluded. Areas were mapped using measures including Wi-Fi connectivity, Indices of Multiple Deprivation, employment, digital engagement with council services and age. This allowed the council to target the highest priority areas with additional learning sessions and resources.

### **Trafford**

Trafford Council are in the process of setting up a digital device lending library that will be run by the Council's library service. The lending library has 60 devices that can be loaned out for 3-week periods, but at present there is no data/internet package included in the loan. The lending library is also supported by voluntary digital champions.

### **Wigan**

Wigan Council coordinate a Digital Communities Partnership that connects and supports community organisations that help residents gain digital skills. Partners meet on a quarterly basis to share knowledge and collaborate.

The council also offer a digital buddy system that provides one-to-one digital support via telephone to residents who are unable to leave their home.

### **London Councils**

The Mayor of London and London Councils launched a digital exclusion taskforce. The taskforce will map out the need for devices and connectivity cross the city, allocate investment in digital infrastructure to support areas with poor connectivity, and help people gain digital skills. £1.5 million has been allocated to better understand the levels of digital exclusion across London.

# Challenges/Opportunities

## **Strategic Approach**

There is a broad range of work to tackle digital exclusion currently taking place in Tameside & Glossop. However, this work does not sit within one single place-based strategic vision or direction. This means that the capacity to support the range of current work (e.g. training support for people who have been provided with a digital device) may not be in place. A place-based strategy would bring together this work and ensure that duplication is avoided and resources are used effectively, whilst also building up the supporting infrastructure that is required to sustain this work in the future. Collaboration with the range of partners and organisations working to tackle digital inclusion will enable the sharing of expertise and allow support to be provided to residents through groups and organisations that they trust.

## **Evidence and Data**

There is minimal data or evidence available about digital exclusion at a Tameside & Glossop level. This makes it difficult to identify which groups or communities experience it and therefore makes it challenging for action to be targeted at the groups and areas that are most in need. Further developing our understanding of the experiences of those people who face digital exclusion would also be beneficial. There is an opportunity to more effectively capture data and gather insight from people with lived experience at a Tameside & Glossop level by engaging with the broad range of projects and groups that are currently tackling digital exclusion.

# An approach to digital inclusion in Tameside & Glossop

A digital inclusion approach in Tameside & Glossop should focus on expanding access to digital devices and building up capacity to support residents with digital access. Although a range of work is already being undertaken, this current activity does not match the scale of the shift to online services. The approach should bring together the range of partners and organisations that are already working to tackle digital exclusion and expand upon it in a collaborative way. A number of options could be considered to expand access to digital devices:

- Establish a lending library that could loan out devices to people who are referred to it by partner organisations.
- Place digital devices in venues and locations of partner organisations to expand the footprint of public digital devices across Tameside & Glossop
- Enable community access to college and school computer facilities at selected times outside of school hours

There will need to be additional capacity to support people with digital devices should access to devices be expanded. This capacity could be built through:

- An area wide network of Digital Champions, building upon the existing work of PCrefurb and the Digital Wellbeing Project. Digital Champions will be trained to support residents with technical and skills based issues. Ideally, Digital Champions should be embedded within a range of VCSE organisations.
- Producing communication campaigns that promote the benefits of digital access, encourage the use of publicly available digital devices and raise awareness of the range of support available.
- A programme of public training sessions to improve digital skills and confidence.

# Recommendations and next steps

To tackle digital exclusion in Tameside & Glossop, the Inequalities Reference Group makes the following recommendations:

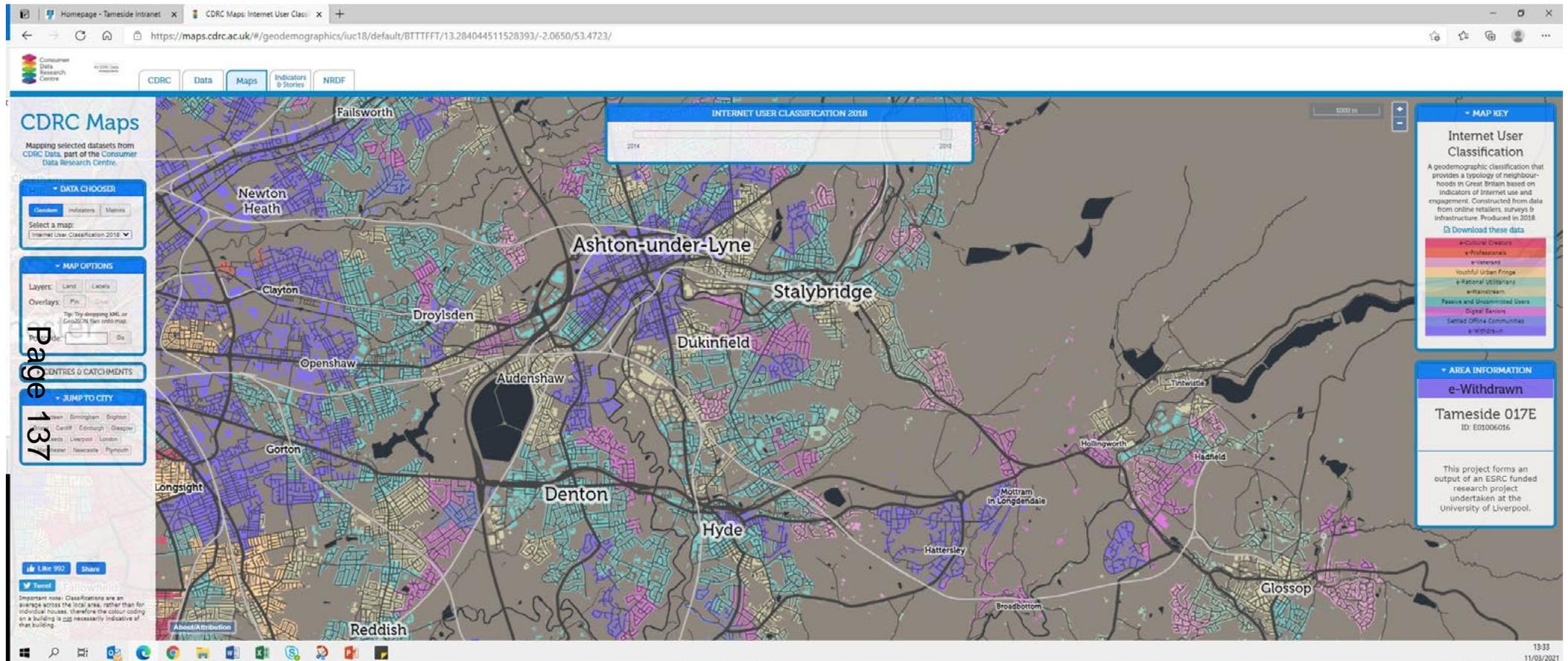
- 1.** Identify a Strategic Lead for Digital Exclusion in Tameside & Glossop and establish a digital exclusion working group. The Strategic Lead and working group will be supported by digital leads from individual public sector organisations. The experiences of those who face digital exclusion will feed into the working group.
- 2.** Develop a place-based strategy and action plan to tackle digital exclusion in Tameside & Glossop. The strategy must be informed by the voices of people with lived experience of digital exclusion, through coproduction and engagement. The strategy should aim to increase the provision of digital devices and connectivity, improve digital skills and confidence, and expand the capacity to support residents who are digitally excluded.
- 3.** Develop an investment plan that will support the place-based strategy and action plan. This investment plan needs to address access to digital devices and connectivity in the area (for example, through a devices lending approach or additional free public access points). The plan should also support the improvement of digital skills and confidence of people who are digitally excluded, which could be achieved through training sessions or support from digital champions.
- 4.** Build a strong evidence base to inform the strategy and investment plan. This evidence base should comprise of lived experience, data, and benchmarking. Engagement and coproduction with those who have experience of digital exclusion will be essential to ensure that the strategy and working group are informed by the personal experiences of people in Tameside & Glossop. Mapping digital exclusion and the services that support digital access within Tameside & Glossop will be a key piece of this work.

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5. [World Skills UK & Enginuity, 2021, Disconnected? Exploring the digital skills gap](#)
6. [Office for National Statistics, 2019, Exploring the Digital Divide](#)
7. [Centre for Economics and Business Research, 2015, The economic impact of digital skills and inclusion in the UK](#)
8. [Ofcom, 2021, Adults' media use and attitudes](#)
9. [CDRC Maps, 2018, Internet User Classification 2018.](#)

# Appendix A:

CDRC Map of digital exclusion in Tameside & Glossop. Link to full, interactive map: [CDRC Maps, 2018, Internet User Classification 2018.](https://maps.cdrc.ac.uk/#/geodemographics/iuc18/default/BTTTTFT/13.284044511528393/-2.0650/53.4723/)



# Appendix B:

Digital Exclusion Risk Index (DERI) map for Tameside and Glossop (this map also includes parts of High Peak Borough Council).  
Link to interactive map: [Workbook: 210325\\_DERI \(gmtableau.nhs.uk\)](https://workbook.210325_DERI.gmtableau.nhs.uk)

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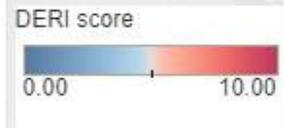
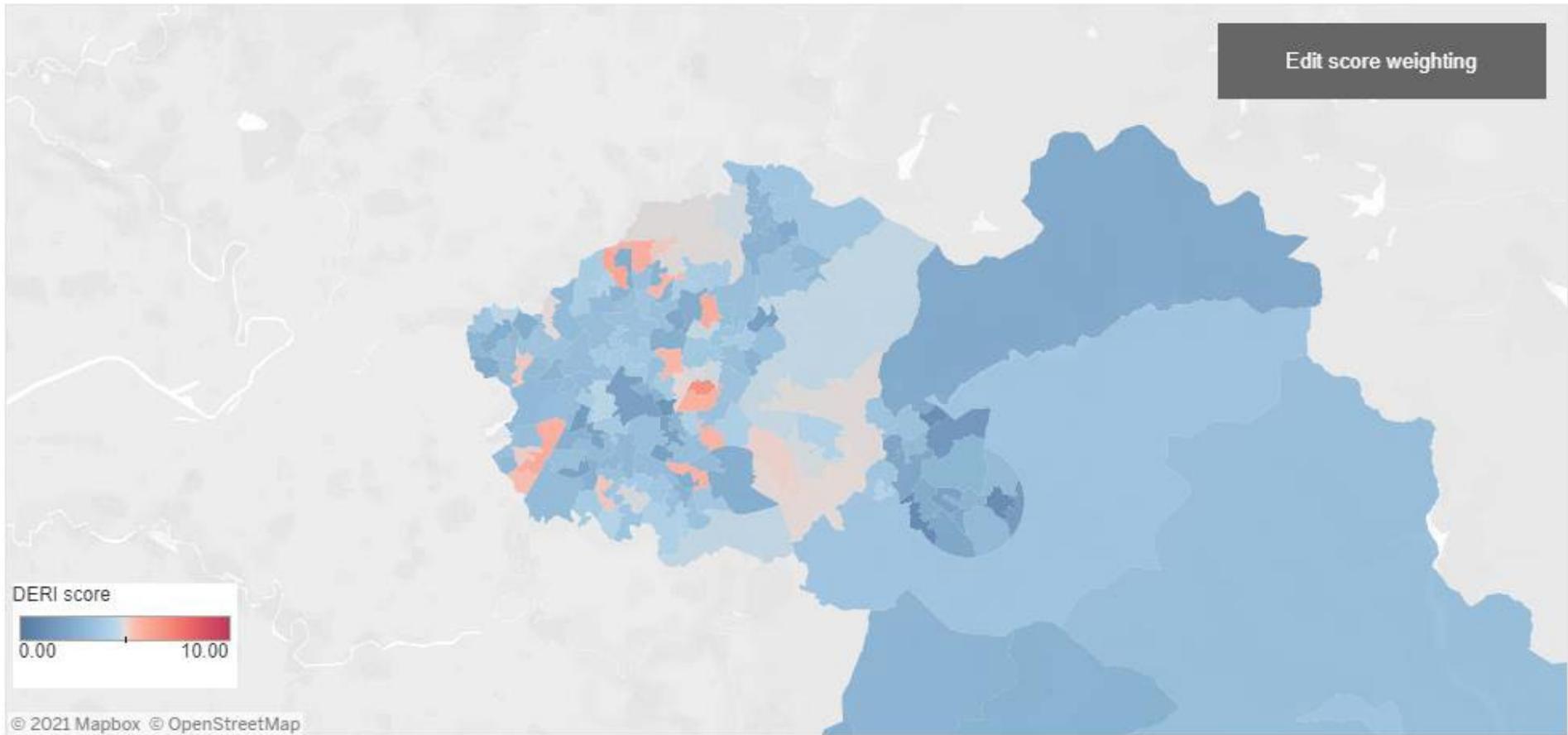
3.514

Low risk



High risk

Edit score weighting



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