

# Cross Cutting Themes

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**Digital  
Workforce  
Estates (Operational Property)  
Housing/Accommodation  
Fostering & Early Help  
Active Tameside  
Health Integration**

# Digital

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## Cross Cutting Digital Strategy Savings Projects



# Printing and Paperless

**Priority - Reduce the creation, processing and storage of paper.**

**Action - Digitisation of paper records programme including children's ISCAN, fostering and conference & review records.**

**Outcome - Widespread adoption of existing technologies such as hybrid mail and MFD workflow/ automation.**

	Del Date	Description	Orig Est £	Forecast £	Status
Phase 1	21/22	Printing savings resulting from changes to working practices as a result of lockdown/working from home	£194k	£70k	Complete
Phase 2	22/23	Savings resulting from fewer printers linked to Estate Review.	TBC	TBC	Awaiting Estates Review
Phase 3	22/23	Savings resulting from new printing contract	TBC	TBC	Underway
			<b>£194k</b>		

- 62% reduction in printing in 20/21 compared to 19/20
- In 20/21 printing costs were £147k less than budget
- Current printing contract extended by 12 months (March 22) to allow review of Estate and WorkSmart programme to complete.
- Options for new 5 year contract being developed with assistance from Brother UK
- Minimum savings of £70k in 21/22 but savings figure expected to rise as the year goes on.



# Telephone lines & systems

Priority - Using technology to make our communities safe.

Action - Using HD quality digital cameras and the borough wide fibre network provide a state-of-the-art and comprehensive CCTV service across Tameside.

Outcome - Decrease in crime and anti-social behaviour, and increase in residents feeling safe and secure in the borough.

	Del Date	Description	Est £	Actual £	WIP £	Status
Phase 1	21/22	Move Ashton Town Centre CCTV camera's onto fibre network	£13k	£13k	£0	Complete
Phase 2	21/22	Move 16 sites that have corporate network links onto main telephone network.	£21k	£18.5	£3.6k	Underway
Phase 3	21/22	Cancel duplicate lines at 48 sites with corporate network links and which are already on the main telephone system	£16k	£15.2k	£.2k	Underway
Phase 4	21/22	Move 13 sites that are connected to the corporate network by BT rented line onto TMBC Fibre	£21k	£16.9	£10.4k	Underway
Phase 5	22/23	Move other CCTV camera's across Tameside on to fibre	TBC			Awaiting Capital Bid
			<b>£71k</b>	<b>£63.6k</b>	<b>£14.2k</b>	



# Customer Contact

Priority - World class accessible, engaging and targeted digital communication channels.

Action - A new single Call Centre for all Council Services will be introduced with new features such as webchat.

Outcome - All customer contact to back office services delivered through the new corporate call centre service.

	Del Date	Description	Est £	Actual £	Status
Phase 1	21/22	Savings resulting from the introduction professional corporate call centre dealing with all telephone and web chat traffic.	£2m	£0	On Hold
Phase 2	21/22	Savings resulting from closure of the on demand face to face customer services function and move to an appointment booking system.	£268k	£97k	Consultation Underway
			<b>£2.268m</b>	<b>£97k</b>	



# Mobile Working Social Working

**3 Priority - Using modern digital equipment, productivity solutions and connectivity to support agile and collaborative working.**

	Del Date	Description	Est £	Actual £	Status
Phase 1	22/23	Savings in Children's resulting from the introduction of technology to support mobile working practices delivering a 7% increase in Social Worker productivity.	£317k	£0	On Hold Trans. Team
Phase 2	22/23	Savings in Adults resulting from the introduction of technology to support mobile working practices delivering a 7% increase in Social Worker productivity	£237k	£0	On Hold Trans. Team
Phase 3	22/23	Savings in Agency worker costs resulting from the introduction of technology to support mobile working practices delivering a 7% increase productivity	£195k	£0	On Hold Trans. Team
			<b>£749k</b>	<b>£0</b>	

# Remaining Digital Savings Projects

Del Date	Description	Est £	Actual £	Status
22/23	Digital Mail All incoming mail digitised and delivered electronically to recipient and all outgoing mail remotely printed, enveloped and posted automatically	£200k	£0	Complete
22/23	Digitisation of paper records including Children's Services case files. (Costs and savings based on Oldham MBC case study)	£780k	£0	On Hold Work Smart
22/23	Corporate electronic signature solution to enable services including Legal and HR to move to digital working.	£40k	£0	Not yet started
22/23	Corporate cashless solution enabling front line services to collect cashless payment for services and back office to reconcile income.	£250k	£0	Underway
		<b>£1.270m</b>	<b>£0</b>	

- All incoming mail is now scanned by Distribution and outgoing mail goes via UK Mail and resultant efficiencies are wrapped up into other efficiency schemes within the service.

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# Workforce

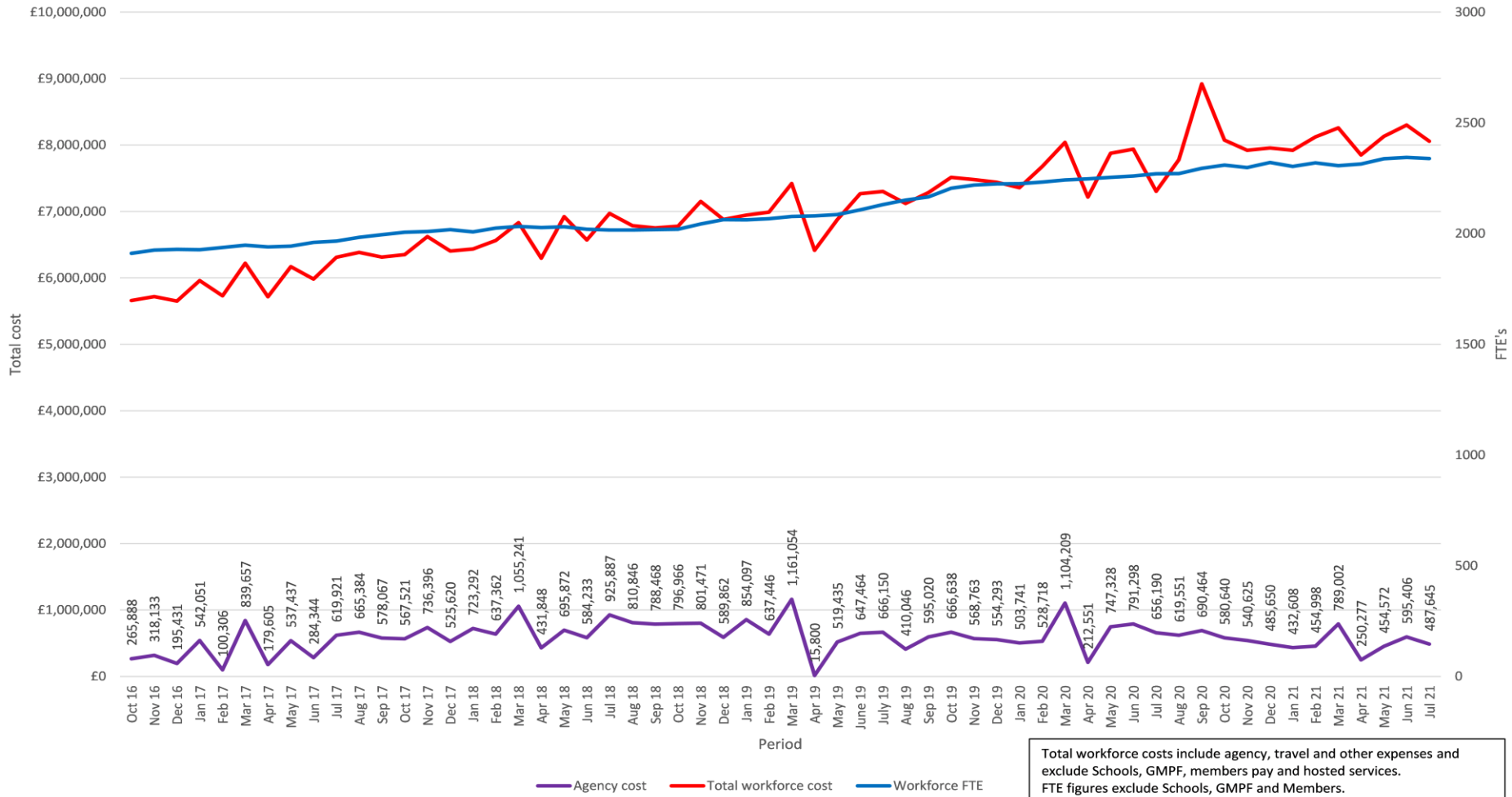


# Outcomes to be Achieved

- Reduction in the number of agency workers engagements ↓
- Reduction in overall agency costs of **£750k in 2021/22 and £1 million in 2022/23** ↓
- Reduction in overtime/additional hours of **£250k in 2021/22 and £500 in 2022/23** – increase of £41k (21%) first four months of 21/22 ↑
- Maintain low levels and costs of staff travel and mileage ↓
- Maintain low levels of staff absence - 6.34 days lost 2019 to 4.87 days lost in 2020 ↓
- Total workforce numbers – increase of 25.4fte April to August 2022 ↑
- Improved stability of the workforce through reduced turnover of social workers ↑
- Programme of service reviews to support workforce/cost reductions ↔

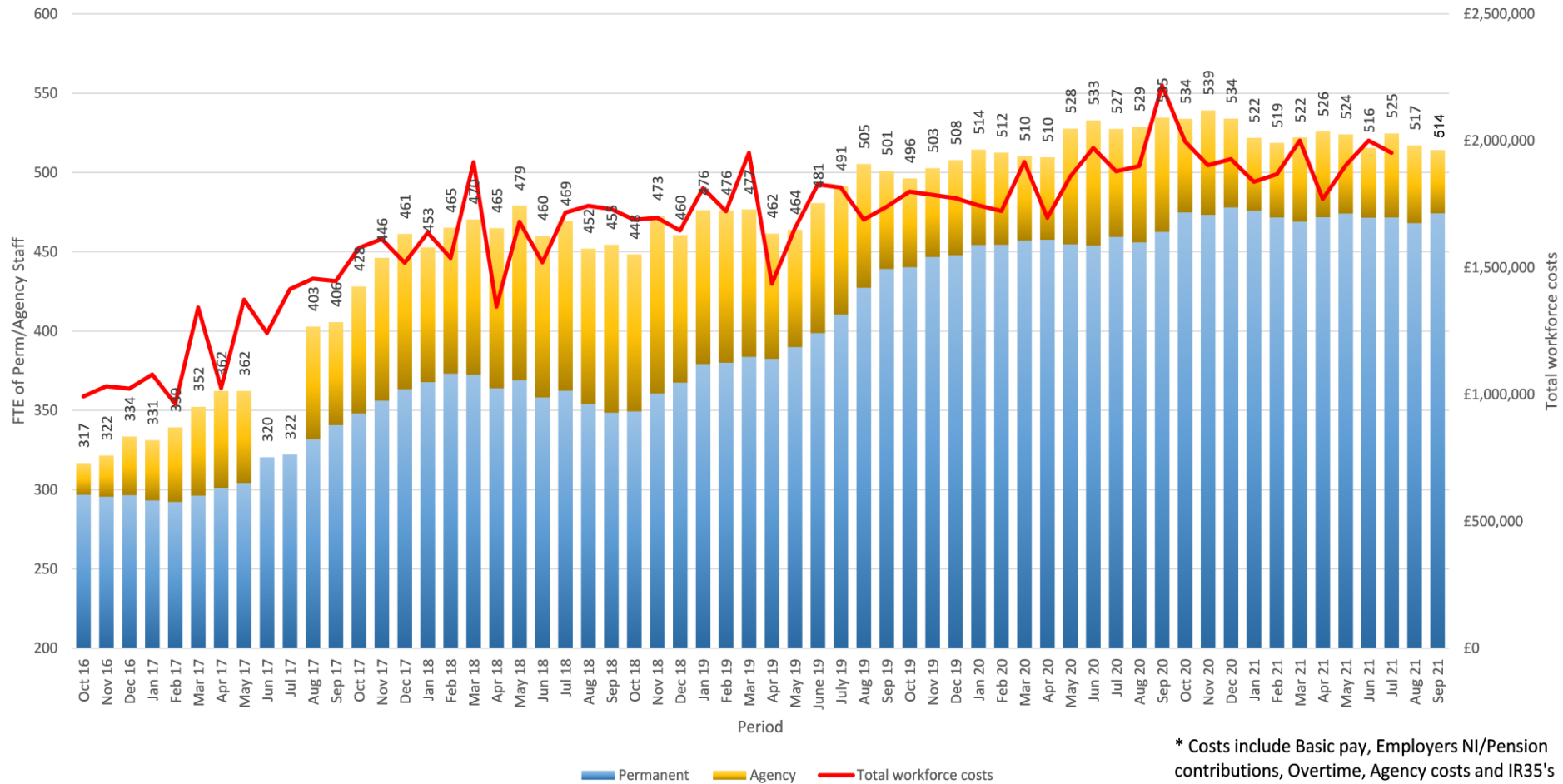
# Whole Workforce costs

Workforce and Agency costs v FTE's October 2016 to July 2021



# Children's Services

Total FTE of Permanent and Agency staff graphed against total workforce costs \*



\* Costs include Basic pay, Employers NI/Pension contributions, Overtime, Agency costs and IR35's

# Challenges

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- Increasing permanent staffing levels – 123 fte since Sept 2019 to Aug 2022
- Annual pay increases – current offer 1.75% has been offered and unions balloting currently
- Rising agency engagement costs – driven by the market
- Responding to concerns raised by Ofsted whilst reducing caseloads and continuing to address workforce stability

# Actions Being Taken

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- Continue to challenge all recruitment activity through Statutory Officer meeting
- HR Business Partners continue to review workforce levels and raise issues with individual directorates
- Service redesign continually encouraged
- Use of Apprentices, Graduates and Trainees encouraged where possible – aimed to grow our own and reduce costs
- Work Smart programme – engagement programme in place aimed to design our future ways of working – keeping travel costs down, attendance high and increase retention
- Transformation team – focus on reducing costs, opportunities for collaboration

# Budget Review

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Operational Property  
(Inc Land and Property Review)  
Cross Cutting Theme

Paul Smith  
Assistant Director Strategic Property

# Corporate Landlord Estate - Finances

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## Operational Property

- 20/21 Corporate Landlord Budget was £6.3m pa.
- 21/22 Budget setting included £1.268m savings (20%) over 5 years. (reported separately as part of Growth savings).
- Backlog Maintenance/Condition capital bid - £5m
- Decarbonisation of the operational estates capital bid - £5m
- WorkSmart/ property rationalisation costs capital bid - £2m

## Review of Land and Property/ Capital Receipts

- First batch of surplus sites approved Sept 2020 with a second batch at member consultation stage for September 2021 Cabinet. (Projected total £17m to £22m potential receipts from surplus sites). A further 746 sites are being assessed to provide a potential pipeline of further surplus assets.

# Determining Service Needs

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The determination of the property required to run council services must be based on the services needs and not the other way around.

So to determine service needs there are multiple ongoing workstreams, many linked into other service's projects, including:-

- WorkSmart/ Hybrid Working/ SDAMPS/ Transformation
- Active Tameside review
- Social Care Day Centres/ Multi Service Hubs
- SEND Primary provision
- Children's Centres, Family Contact Centres.
- Early Help/ Youth Services, Youth Justice, Park buildings.
- Primary care PCN expanding back office needs.



# Actions In Progress

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To determine service needs there are multiple ongoing workstreams that are ongoing including:-

- Active Tameside review
  - The review has been completed and 3 buildings are reverting to Council control: Longdendale, Oxford Park and Etherow.
  - As part of the consultation/ review discussions are taking place with TMBC services + Hawthorns School+ Active Tameside which would allow for move of services into spaces that then free up /allow for disposal of multiple sites.
- Social Care Day Centres/ Hubs
  - Potential to relocate dementia day care service into vacant children's centre which would save on current operational costs and release large site for disposal/redevelopment.
  - LDS day care potential relocations. (Oxford Park?)

# Actions In Progress

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- SEND Primary provision  
Potential new site for an SEND primary school – Site and Longendale now being worked up to RIBA 3.
- Multi Service Hubs (WorkSmart)
  - Creation of locality based spaces to allow hybrid working arrangements for ‘office staff’, this will release property used for ‘office’ only.
- Children’s Centres,  
Review has resulted in additional release of property. An existing part tenant of the building has agreed to full lease . Increased income and removed operational costs.

# Actions In Progress

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- Youth Services & Youth Justice
  - Ongoing discussions with services as to how best deliver services to these cohorts, do have some very specific requirements, potential to create 'Young Person' hub?
- Park buildings
  - Number of buildings already reviewed and identified for potential disposal – work continuing to evaluate usage/cost.
- NHS /PCN
  - Opportunities to locate growing PCN teams into council property utilising 'difficult ' vacant buildings. Increase income generation.
  - NHS 'back office' services requesting shared usage of spaces with Council – new models of hybrid working enables greater flexibility of spaces and opportunities for increased income/additional savings.

# Next steps:

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- Review and update of Service Directorate Asset Management Plans. + Worksmart consultant conclusions.
- Condition Surveys and backlog maintenance plan for the operational estate
- Portfolio Review of Alternative uses for vacant and potentially surplus sites.
- Work up plans and costs for changes to the estate to enable new ways of working and rationalisation (requires funding)

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# Accommodation

## Develop a supply of accommodation based on Demand Led Information

### Key elements:

- Demand Information from Directorates
- Accommodation supplied to date
- Accommodation planned and timings
- Gaps in demand provision
- Actions being / to be taken to meet demand

# Housing Accommodation – Adults, Childrens & Homelessness

## Develop a plan based on Demand Led Information Adult Services

### Contribution to Adult Services Savings Allocation of £0.665M in 2021/22

Client Group	Accommodation Type	No.of Units	Financial Year	Accommodation Source	Comments
Learning Disabilities	Extra Care	23 + Staff accom	20/21	Mount Street	Completed
Learning Disabilities	2 bedroomed bungalow	1	20/21	Dean Street	Completed
Learning Disabilities	Extra Care	5 + Staff accom	21/22	Hart Street	Completed

### Additional demand to contribute to Identified savings target 2021/22 if required

Learning Disabilities/Mental Health (New Ask)	Extra Care	5 + staff <u>accom</u>	New Ask 21/22	TBA, potential new build	Site to be identified
Bespoke housing for LD	Shared house	4 bed large house (3 service users)	asap - 21/22	Clients currently accommodated in existing	Property to be identified.

# Housing Accommodation – Adults, Childrens & Homelessness

## Develop a plan based on Demand Led Information Adult Services

### APPROVED THROUGH SCB/CABINET ADULTS SERVICES FUTURE DEMAND MANAGEMENT

Client Group	Accommodation Type	No. of units	Financial Year	Accommodation Source	Comments
Learning Disabilities/ Physical Disabilities	Extra care	24 self-contained apartments	Target delivery date 23/24	Developer/ RP led site in Stalybridge	Developer secured site for the project
Older People	Extra Care	91 extra care apartments	Target delivery date 23/24	RP led project in Hattersley	Due on site autumn '21
Older People	Extra Care	10 Bungalows	Target delivery date 23/24	RP led project in Hattersley	Due on site autumn '21
Older People	Extra Care	70	Target delivery date 24/25	Developer/RP, (JJ) at Egmont St, Mossley	BHF secured , developer secured site option
Older People	Extra Care	80	Target delivery date 24/25	Potential Hyde site	Evergreen Funding to develop scheme design due July 2021
Bespoke Housing for LD/PD	Shared House	1 x 4 bed Bungalow transition property	21/22	New provision preferred	Complex Physical health needs, full time wheelchair users, full hoisting for all transfers.
Older People	Extra Care	80	Potential delivery date 24/25	Potential Droylsden site	BHF secured to relocate Library, potential development site
Older People	Extra Care	80	Potential delivery date 24/25	Potential RP site in Denton and potential site in Ashton	Additional work to secure a potential site

Continued...



# Housing Accommodation – Adults, Childrens & Homelessness

## Develop a plan based on Demand Led Information Adult Services

Older People	Self-contained Bungalows	20 10 10	22/23 23/24 24/25	Sites to be identified through SAMP/ RP Partnership	
Replacements for current Adult Services Shared Houses)	Shared Houses	1 x LD/ PD replacement for existing clients at W property	21/22	TBA Options include SAMP/RP stock/acquired off the shelf/build	Would need to be fully adapted current property does not meet mobility needs.
Bespoke housing for LD Replacements for current Adult Services Shared Houses)	Shared house	3 bed bungalow (2 service users) replacement for existing clients at AR property	21/22	TBA Options include SAMP/RP stock/acquired off the shelf/build	3 bed minimum, if could be source, 4 bed would be preferred to add capacity and more cost effective
Bespoke housing for LD Replacements for current Adult Services Shared Houses)	Shared Houses	1 x 4 bed Bungalow replacement for CrR. 1 x 3 bed bungalow - CC replacement 1 x 3 bed bungalow - CC replacement	Subject to agreement with current or new provider	TBA Options include SAMP/RP stock/acquired off the shelf/build	Change in service user needs requiring alternative accom - releasing property to be repurposed
Bespoke Housing Solution for DHR Families complex cases	Self-contained houses to meet family's needs	3 Families on disabled housing register who require bespoke properties to continue their caring roles. All require 3/4 bedrooms		TBA Options include SAMP/RP stock/acquired off the shelf/build/ potential HOLD projects	Potential need to be bespoke build for individual families identified through the complex cases. Mix of RSL rented / Owner occupier families. Potential for BCF contributions.

# Housing Accommodation – Adults, Childrens & Homelessness

## Develop a plan based on Demand Led Information Adult Services

### VENTURE FUND INVESTMENT - NEW ADULTS SAVINGS IDENTIFIED

Client Group	Accommodation Type	No. of units	Financial Year	Accommodation Source	Comments
Adult - Complex MH requiring Nursing intervention	Care home type property single story/ 2 story max	11		TBA Options include SAMP/RP stock/acquired off the shelf/build/potential HOLD projects	This is a bespoke scheme, would need to either acquire a project which is adapted to suit need (existing care home) sourced in the market. Most likely would need to be a new development.
Specialist Mental Health intervention - supported living	Extra Care	14 required (potential site for 21 units developer owned), also RP scheme for over 55s completing August 21 may be possible		Potential New 16 unit RP scheme being built completion Aug/Sept 2021  Other Options include SAMP/RP stock/acquired off the shelf/build	<b>RP build for over 55s negotiations ongoing.</b>
Supported Living for people with a Learning Disability and Physical Disability	Shared House	3 existing clients in out of borough placements. Fully adapted Bungalow required		Options include SAMP/RP stock/acquired off the shelf/build/potential HOLD projects	Could potentially buy off market and adapt

# Housing Accommodation – Adults, Childrens & Homelessness

## Develop a plan based on Demand Led Information Operations

### Operations and Neighbourhoods

Currently working to re procure and commission the provision of accommodation for the Homelessness Service and in addition in partnership with Jigsaw looking to develop the RASP project, for which external funding is secured through Jigsaw bid.

Demand identified today from the from current allocations system managed by Tameside Housing Advice identifies the new affordable Housing ask each year.

General Needs and Homelessness Requirements							
Type	Tenure	Year 1	Year 2	Year 3	Year 4	Year 5	Total
1BF	AR	30	30	30	30	20	140
2BH	AR	30	30	30	30	30	150
3BH	AR	40	40	40	40	40	200
4BH	AR	18	18	18	18	18	90
5BH	AR	2	2	2	2	2	10
2BB	AR	10	10	10	10	10	50
		130	130	130	130	120	640

## Develop a plan based on Demand Led Information Children's Service

### Children's Service Residential Accommodation Identified Demand

		Young People Requirements							
Type	Tenure	Units completed	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
1BF	AR	6	33					39	
2BF	AR	4	6					10	
		10	39					49	

As at 22.7.2021

10 units have been completed for transitional support

46 service users are identified for move on accommodation.

- 46 in total – 25 placed within in Tameside
- 39 require move on accommodation in Tameside having no local connection in the area of their current placement.
- Of the 39 requiring move on in Tameside 18 are considered tenancy ready
- Of the 39 requiring move on in Tameside 21 are considered not tenancy ready
- 2 are transferring to Adult Services, a further 2 have been recently referred
- 23 are identified as requiring a level of supported housing.
- 3 clients are able to source accommodation outside the borough

### Develop a plan based on Demand Led Information Children's Service

A Broader exercise is being undertaken across all age groups and every case. This will assist with identification of future demand – note this information/ demand changes frequently.

The information to assist with future demand requirements as at 22.7.2021. This data is to be further analysed to develop the later years demand and the accommodation types to meet the demand.

Develop a plan based on Demand Led Information

## Challenges

- RP Allocations and Nominations – Limited returns and full refresh to be put in place to achieve potential supply- new accommodation and churn of existing stock
- Time Lag – target saving against construction timeline for reuse/ rehab units/new development
- Access to Funding – for Purchase property and Development of bespoke accommodation – eg extra care / fully adapted Bungalows
- Requirements of services person centred approach match right property / right place
- Legacy issues , existing stock and changing needs of client – stock not refreshed to meet needs
- Type of stock and volume required in the authority – requires

## Develop a plan based on Demand Led Information

n to meet demand

and RP collaboration reports to SLT 24 August & Exec Cabinet 29 S

locations- Commence review of policy/procedures

August ,6 Tameside owning RPs, accommodation to meet Childrens

minations – new commitment and process – wider benefit for access

y build stock, existing programmes currently on site

k 21/26 Homes England programme ie Police Station, Stalybridge/ E

tner engagement – Development Led ie Grosvenor St, Stalybridge m

ding of programmes/ scheme types- Extra Care / Supported Accomr

tes with viewing/appraisal of accommodation offers

work to identify suitable land / property to meet demand – ie review o

harnwood Ave Denton

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# Fostering & Early Help



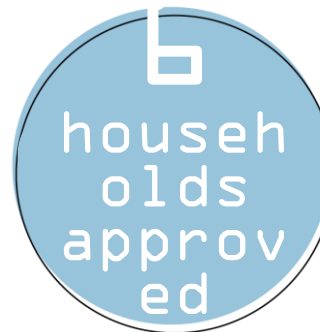
# Fostering recruitment overview 20/21 & 21/22 progress



## Reasons for Foster Carer Exits:

- All 4 foster carer households chose to retire

Data reflects 01.04.21 – 31.07.21 figures for recruitment & retention of mainstream foster carers in Tameside Council fostering Service.



#### Reasons for Foster Carer Exits:

- 9 Foster Carer households retired;
- 3 Foster Carer Households could no longer to commit to the role due to personal circumstances;
- 2 Foster Carer Household resigned due to separation;
- 2 Foster Carer Households were unable to reconcile relationship with the fostering service;
- 1 Foster Carer household offered their young person Staying Put and had no further spare bedroom;
- 1 Foster Carer Household moved away;

Please note, data reflects FY 2020/21 figures for recruitment and retention.

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## Purpose of the Foster Carer Offer

A review of the fostering service offer has been completed. The aim of the review was to build a better understanding of how Tameside local authority internal fostering services, can effectively improve its fostering offering and encourage, attract and retain increasing numbers of high quality foster carers, in order to keep pace with demand for placements.

The scope of the review is confined to investigating Tameside's current fostering offer and identifying the key actions that will add value to the design and shape of any future local offering. It aims to give a head start in achieving essential 'quick wins', to make sure fostering services in Tameside can compete, match or better the quality and availability of training, support and rewards already established elsewhere for carers, particularly across the Greater Manchester regional footprint.

The report makes a number of recommendations for next steps to be taken forward by the service. These recommendations have been reviewed and considered and have been taken through the governance process for approval.

## Timeline of Foster Carer Offer - update

**The Foster Carer Offer was agreed at Executive Board & Cabinet in July** and the **period of consultation with Foster Carers and the general public is currently live**. This combines both an online survey to which foster carers and Tameside residents can contribute, alongside 3x digital consultation feedback sessions held with foster carers. Alongside this, an **Equality Impact Assessment is being produced** to accompany the consultations. **The Offer will then return to Exec Cabinet** with all updates resulting from the consultations and at this point the offer should be agreed. If the offer is agreed at this stage, the **implementation is anticipated to begin in Q3 of 2021**.

**priority Identified in  
2019/20 year end report**

**Rag  
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g**

**progress update**

A review of offer to our current foster carers to be undertaken considering the fostering allowances and support.		Review and proposal completed - Currently being progressed through governance process, although delayed from originally planned dates.
Complete the review of fostering allowances.		Completed and Incorporated into the review of the fostering offer in priority 1 above.
Introduction of an out of hours on call service for foster carers to offer a better service to foster carers, helping with recruitment and retention.		A recommendation is included in the review of the fostering review offer in priority 1 above
<b>NB Whilst all three priorities above have been completed and are included in the draft revised offer to foster carers, there has been some subsequent and significant delay in final consideration of their implementation as a result of complexities arising as the offer has progressed through governance and more latterly the impact of the election.</b>		
Permanent Recruitment to the post of marketing and recruitment officer.		Completed and Gabrielle Sulek started in post in September 2020.
Develop a robust recruitment campaign to increase the numbers of foster carers being approved.		Recruitment strategy launched January 2020.
Consider the support and training needs of foster carers that look after children with SEND.		Input from CWD team and health was included in the interim training programme in the two year plan from 2021/22 which has now been launched.
2 year foster carer training programme to be launched for the start of 2021/22		The 2-year programme has been completed and launched for all foster carers. Ongoing Surveys and live feedback will feed into ever-evolving programme of training.
Improved compliance and performance in respect to foster carer annual reviews.		90% of foster carer reviews were on time in FY 2021.
Foster carer annual review pathway to be added to LCS		Ongoing piece of work.
Develop and roll out a performance and compliance framework within the fostering service.		Framework implemented and monthly performance meetings taking place focusing on KPI's and thematic themes.
Understand reasons why foster carers resign in Tameside.		Marketing and recruitment officer now undertakes exit interviews. Findings taken into the 2021/22 recruitment and retention strategy.
Implement a file Audit programme in line with QA framework.		Fostering Leadership Team now undertake monthly audits of fostering files. Moderation of the audits to be resolved with HOS.
Increase the compliance of social work and IRO reports for foster carer annual reviews.		Work still ongoing between the fostering and IRO service to address.
Ensure all foster carers who take short term and emergency placements have an appropriate profile to share with children being placed.		Ongoing work to be completed in 2021/22.
Develop and circulate an SGO information booklet to all carers.		The SGO information booklet has been completed and continues to be distributed.

# Cross Cutting – Early Help update August 2021

## Where are we now

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- Children and Families Services Integration and Transformation Strategic Group established.
- Committed Programme Resources to be established – include programme leadership, data and intelligence, engagement and administration support.
- Tabled at SEG August 2021 – to give approval in principle to draft a Children, Young People and Families Plan for Tameside (as a system), ready to implement from April 2021.
- Membership of key senior roles agreed across
- Terms for Reference agree
- Scope of the 0-19 Children and Families Services Review agreed

# Where are we now

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- 0-19 Children and Families Services Review – Objectives
  - To integrate leadership and commissioning models
  - To integrate operational delivery to reduce duplication
  - To use transformational tools to build capacity
  - To collocate within neighbourhoods
  - To be evidence led, targeted and outcome focused
  - To co-produce and engage with children, young people and families
  - To release efficiencies by enabling the best use of total resources

The objectives of the review will require capacity to bring them to fruition. Therefore the review will be co-ordinated by a services transformation team, who will hold an agreed project plan containing a phased approach in the review and implementation of an integrated model from April 2022.

## Current Activity

- Project team being established.
- Presentation at SEG for senior strategic leadership buy-in for the development of Children, Young People and Families Plan for Tameside.
- Work underway on the refreshed Joint Strategic Needs Assessment – Ready for September 2021
- Scope for engagement/co-production with families being developed – Launching September 2021

# Timeline

## Timescale of the Review

The review will commence from April 2021, with a view for a phased implementation from April 2022. The below GANTT chart highlights just so of the key milestones needed with the review phase.

Blue = original timeline Green = revised timeline - Delays due to covid-19 and capacity management. Launch and phased implementation remains unchanged

	04/2 1	05/2 1	06/2 1	07/2 1	08/2 1	09/2 1	10/2 1	11/2 1	12/2 1	01/2 2	02/2 2	03/2 2	04/2 2
Case for change presented, including an outline of a programme plan													
Needs Assessment													
Engagement and Co-production with Families													
Detailed programme plan including roadmap													
Launch and phased implementation													

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# Active Tameside



# Active Tameside

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- In line with the lockdown roadmap step 4, most facilities now re-open with risk assessments in place
- Trading has been strong - at Period 3 (June), trading revenue was £24K better than budget – memberships back to 85% of pre-pandemic levels
- Savings for 21/22 have been achieved (£150K)
- Active Tameside continue to support vulnerable adults and children, and have adapted ways of working to retain customer base and support residents in lockdown

# Active Tameside

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- Conditions surveys for all centres completed to inform any Future facility rationalisation proposals and to ensure assets remain fit for purpose
- Public consultation complete, update paper at Executive Cabinet 25th August
- Active Oxford Park and Active Longendale included in Council's review of operational estate and 'worksmart' transformation strategy. Active Etherow to focus on Active Ageing, and volunteer model
- COVID still main threat to achievement of 22/23 savings, with Active still pursuing wider insurance claim of £12M

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# Health Integration

# Health Integration



Health integration is inherent & underpins all other savings programmes – it is not a stand-alone scheme

Health and Council colleagues working collaboratively at pushing boundaries with innovative solutions to create more efficiencies



The pooled budget between health and care creates opportunities to optimise funding flows

Non-recurrent health funding supports Council expenditure to reduce in-year costs (£13m since 20/21)



This in turn frees up Council resource to pump prime & transform services