

# BUDGET CONVERSATION



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

The total amount of money spent by both organisations combined is just over £1 billion. Although a significant sum of money, that amount has reduced considerably over recent years due to cuts in funding from central Government. Both organisations have had to find increasingly new and innovative ways to provide the services local people want.

The coronavirus pandemic has also resulted in significant financial challenges for the Strategic Commission, which now need to be addressed as part of our budget setting process.

Over the next few pages we explain where the money we spend comes from, where we spend it and then ask for your views that will help us set our budget for 2022/23.

(Note 1: The figures in the following pages are an indicative guide to the scale of spending and the main areas of spend. The figures are not a draft budget for 2022/23).

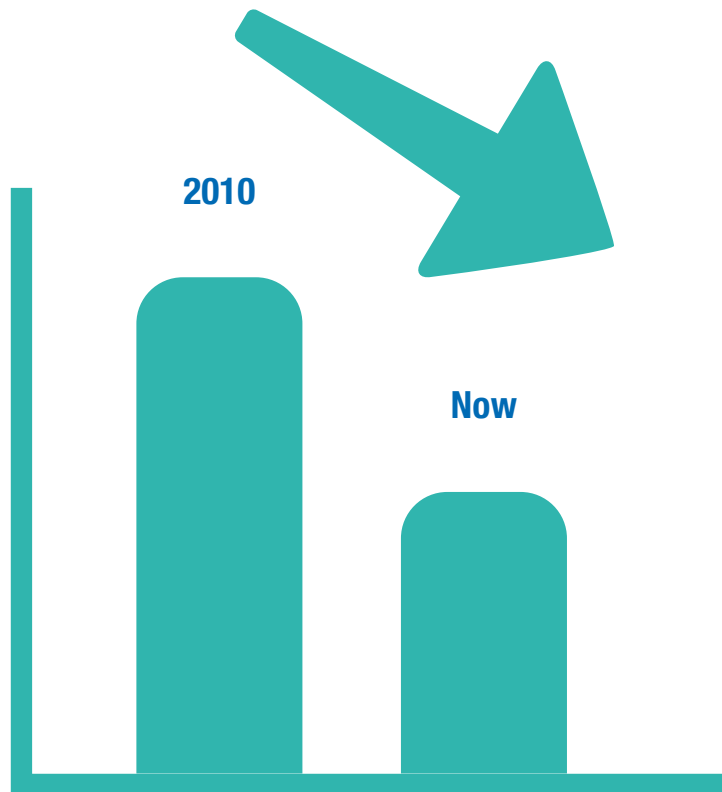
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation. The Clinical Commissioning Group will be undergoing structural changes in 2022 2023 and responsibility for Glossop will transfer to Derbyshire Clinical Commissioning Group).



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2022  
2023

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



Research shows that funding from central government to local government has been cut in half since 2010 in real terms.

We have had to save  
**£137 million**

over the last 10 years. This is due to a combination of rising costs, cuts in funding from central government and increased demand for services.



We estimate that we may need to save  
**a further £23 million**  
in 2022/23.

The impact of Covid-19 has more than doubled what we expected we would already have to save. This estimation is based on increased demand on services and reduced income from business rates, fees, charges and investments. However there are significant uncertainties around the financial impact of Covid-19, particularly on income sources, and whether the government will provide more emergency funding.

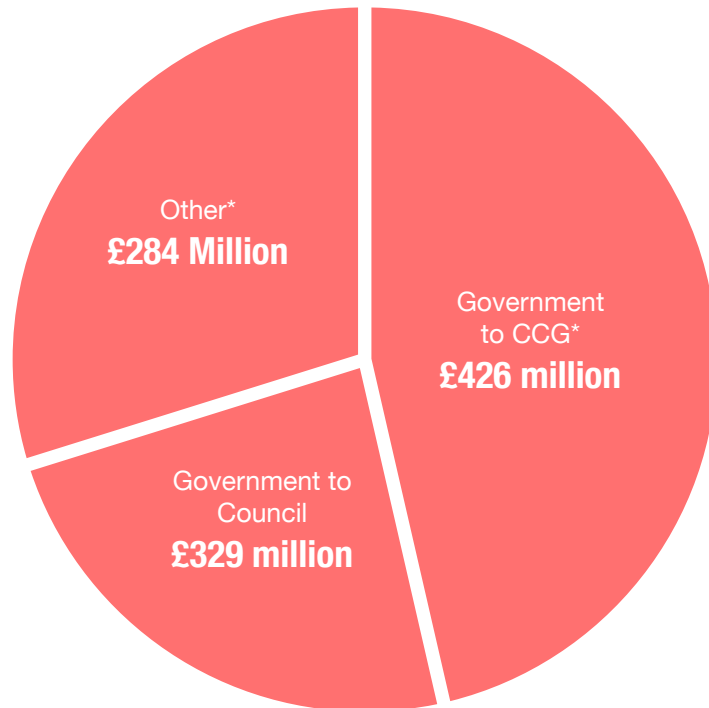
# BUDGET CONVERSATION

2022  
2023

## So where does the £1 billion come from?

### Government Funding

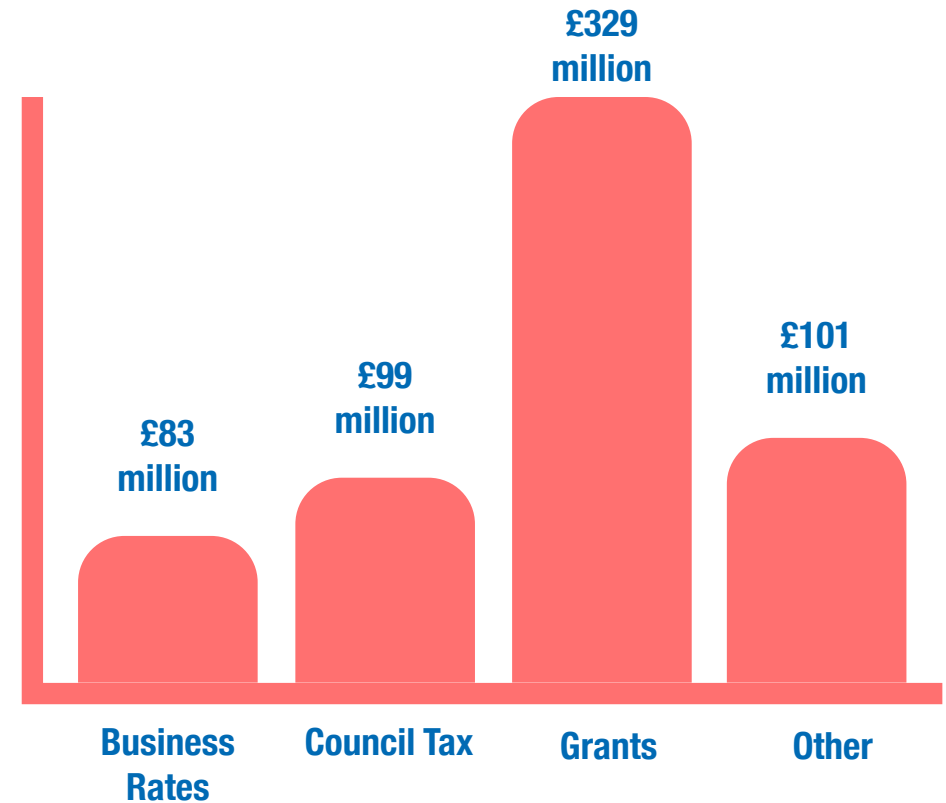
The Government provides nearly three quarters of the money we spend. All the CCG's spending and just under half of the councils spending.



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

### Council Tax, Business Rates, Grants and Other

Money from Council Tax makes up just 16% of council spending.

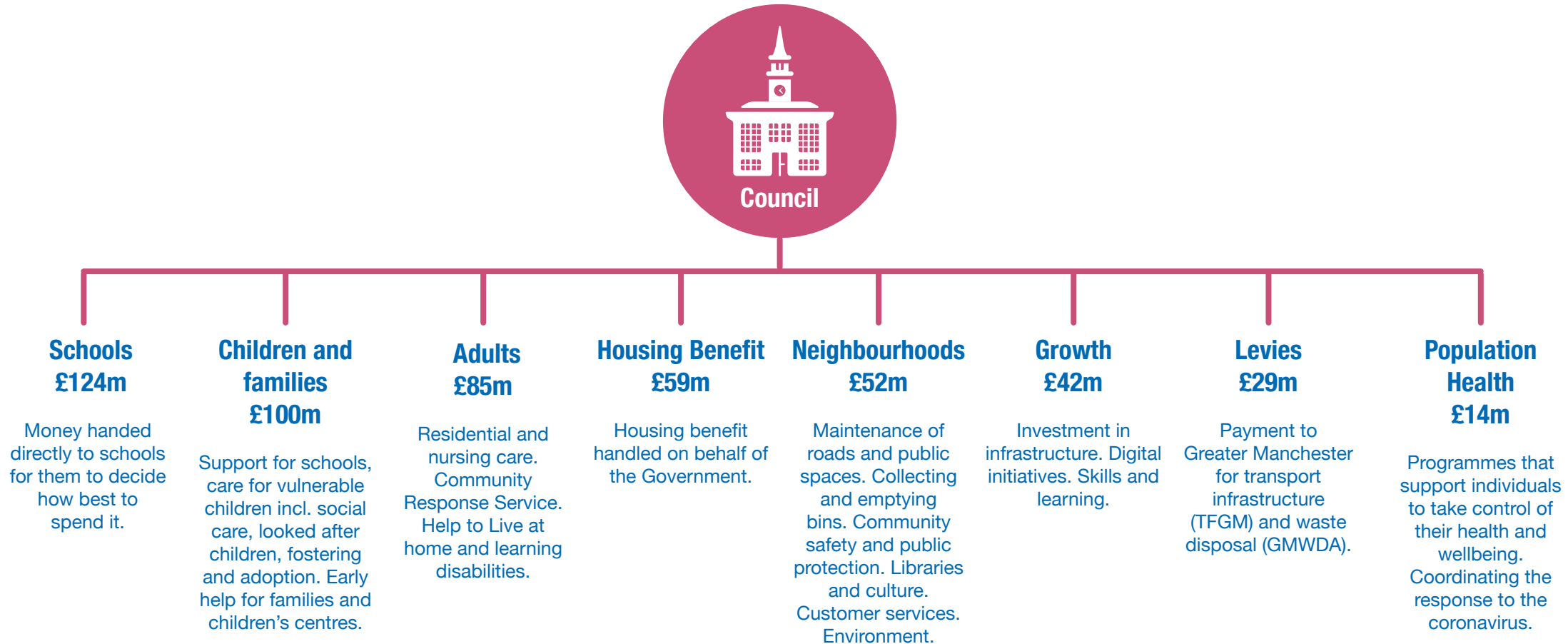


(Tameside Council spending only)

# BUDGET CONVERSATION

2022  
2023

The main spending areas are:

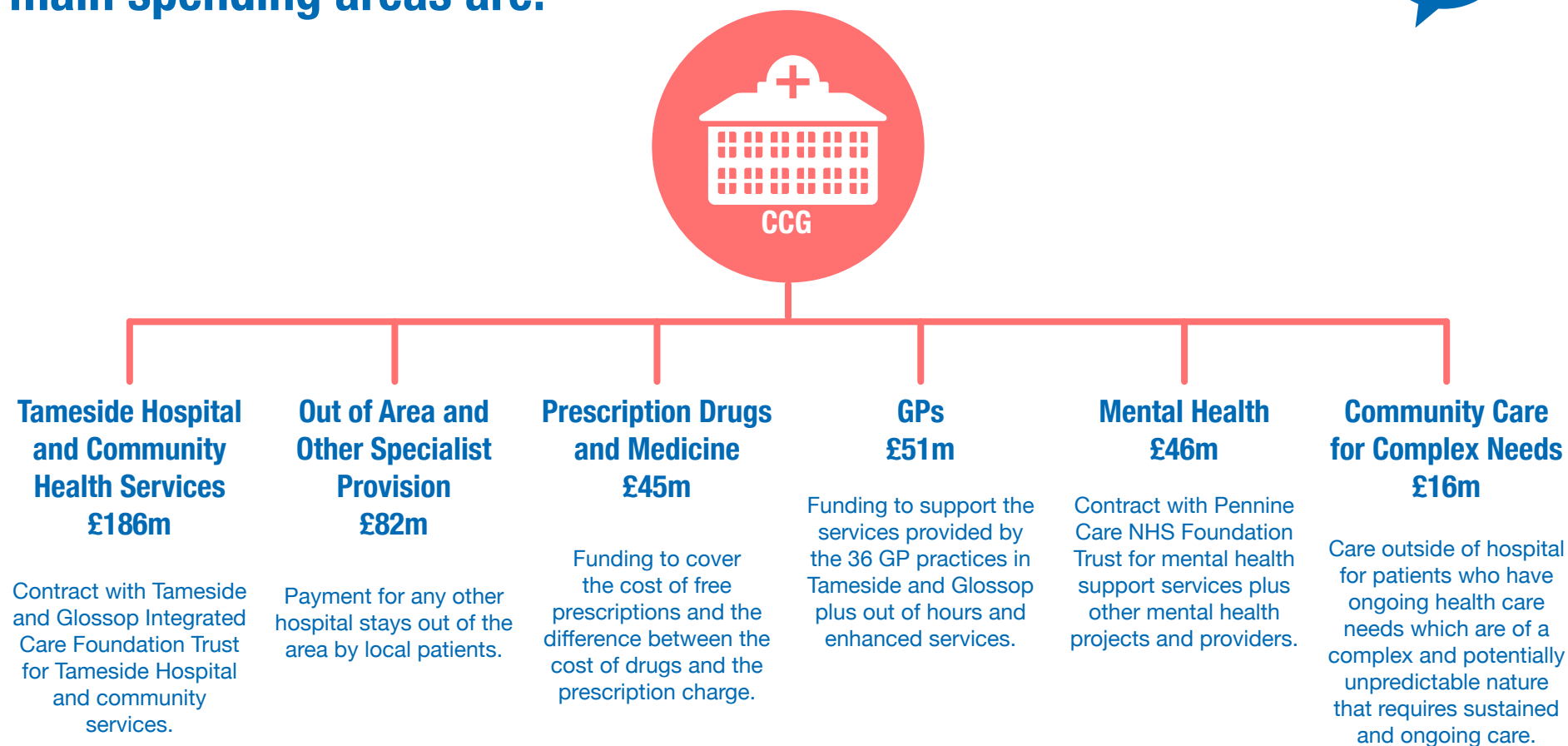


The council has limited influence over some areas of spending such as schools and housing benefits as they are set by the government. As such savings to balance the budget have to be made from the other areas of spend.

# BUDGET CONVERSATION

2022  
2023

## The main spending areas are:



(Note: Detailed allocations or precise information around the NHS financial regime for 2022/23 have not yet been published. As such the values quoted above are based on projected spend in 21/22 and should be considered approximations for indicative purposes only. The values quoted cover the whole population of Tameside and Glossop.

The 2021 Health and Care Bill sets out NHS reorganisation plans which will come into effect from April 2022. Included in this are the creation of new Integrated Care Boards to replace CCGs, which will be aligned to Local Authority footprints. As Tameside and Glossop spans two different Local Authority areas, there is a requirement for realignment of commissioning footprints. With Tameside becoming part of the Greater Manchester ICB, while Glossop will form part of the Derbyshire ICB.

Due diligence work to facilitate this transition is currently underway. This will see the indicative T&G spend above split between the Derbyshire and Greater Manchester ICS's, together with associated changes to contracts.

While there remains some uncertainty around the finer points of the ICB transition, we do have assurance that the re-organisation will not undo any of the local integration progress made to date. There will be a single Accountable Officer required at a place level (i.e. Tameside) and integrated working between TMBC and the NHS will continue. Fundamental principles around patient choice remain in place and patient flows are not expected to change in the short term).

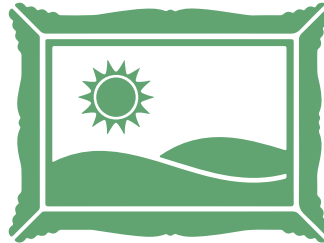
# BUDGET CONVERSATION

2022  
2023

## Examples of services provided:



37,313 pupils  
taught across  
98 schools



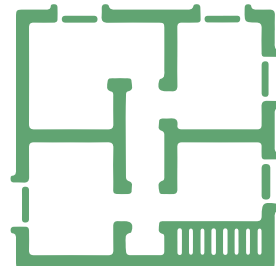
Had **94,383** visits to our libraries last year  
**620** visits to our local studies and  
archives centre  
**1,525** visits to Portland Basin museum  
**38** visits to Astley Cheetham Art Gallery  
(note: museums were only open for  
3 weeks during the year)



Offered  
**1,091,062** GP appointments,  
dealt with **39,308** GP referrals,  
and dealt with **8,325** IAPT (Improving  
Access to Psychological Therapies) referrals



Maintain **26,000**  
street lights,  
**45,000** road drainage  
gullies, **1,155** kilometers of  
pavements, **758** kilometers  
of carriageways, **26** parks,  
**37** playgrounds and  
**25** sports pitches and  
inspect **35,000** trees  
on highways and green space



Dealt with  
**747**  
planning  
applications



Empty  
**50,000 domestic bins**  
and  
**200,000 recycling bins**  
per week



Answered  
**102,539 calls and webchats**  
to the contact centre last year

# BUDGET CONVERSATION

2022  
2023

## Examples of services provided:



**160,000**

metres of ducting installed for  
Digital Tameside



**8,182**

supported through Housing  
Advice



Transport

**Over 700**

vulnerable residents each day



Maintain and operate a fleet of over

**200**

vehicles and items of plant



**2202**

residents supported to claim

**4.2 million**

pounds of welfare benefits



**1130**

households given emergency  
support through welfare rights



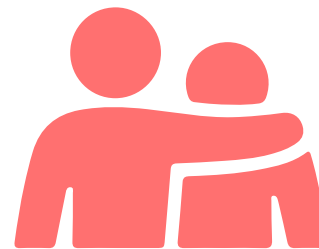
# BUDGET CONVERSATION

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2023

## Examples of services provided:



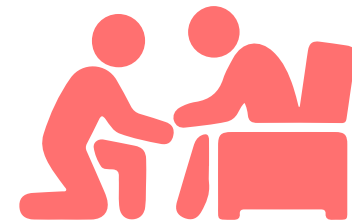
Commission care for  
**931 people**  
in residential or  
nursing homes



Act as parent to  
**Over 682 looked  
after children**



We have visited or contacted  
**2,291 new mothers**  
to offer help and advice



Provide support to  
**2856 people**  
to live independently  
and remain in their  
own homes

# We'd love to hear your views.



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

- What do you think should be the spending priorities for the Tameside Strategic Commission for 2022/23 and future years?
- Do you have ideas or suggestions for how we might deliver services more efficiently, save money or raise revenue?

