

# PLACE

Budget 2023/24



# Appendix 10 Director of Place Budget Proposals

## **Purpose and Priorities**

Deliver inclusive growth and regeneration for Tameside as well as the best possible strategic and frontline place based services for the public including many statutory services from refuse collection and Libraries to Planning and Highways maintenance for the residents, businesses and visitors to Tameside. Ensure the people of Tameside have a place they can be proud of now and in the future .

## **Key functions & Objectives**

**Operations and Neighbourhood:** Services provide essential and statutory front-line services which affect every Tameside resident every day of their lives, thereby supporting the corporate priorities of Starting Well, Living Well and Ageing Well. We are central to Place Based delivery ensuring we provide a physical infrastructure to support economic growth. Services such as refuse, highways, engineering, regulatory services, culture, libraries, and local street scene enhance people's lives and health & wellbeing

**Investment Development and Housing:** Develop and deliver regeneration and inclusive growth for Tameside's people and businesses and attract inward investment into the Borough securing better jobs and housing opportunities for its communities.

**Planning and Place Shaping:** Deliver the Strategic and statutory planning function for the Council determining planning applications and appeals. The service also supports inclusive growth and regeneration across Tameside and Greater Manchester through Places for Everyone

**Strategic Property:** Management of the Council's Assets and Corporate estate to ensure it is compliant, offers value for money and supports service delivery. Leads on the delivery and implementation of the Council's Climate Change & Environment Strategy. Enables regeneration and income through capital receipts as well as overseeing major construction and smaller scale capital projects, including a new SEND Primary School (Hawthorns), and refurbishments of Stalybridge Civic Hall. Provides a range of professional surveying services; including acquisitions & disposals and management of the Council's investment estate.

# Appendix 10 Director of Place Budget Proposals

Service Area	Revenue Budget £
Community Safety & Homelessness	4,480,234
Cultural & Customer Services	3,159,903
Engineers, Highways & Traffic Management	4,142,068
Management & Operations	(1,533,088)
Operations & Neighbourhoods Management	518,934
Operations & Greenspace	5,279,476
Public Protection & Car Parks	919,180
Waste & Fleet Management	4,030,384
Growth Management	112,320
Development & Investment	721,645
Economy, Employment & Skills	953,938
Infrastructure	101,050
Planning	619,853
Markets	(282,450)
BSF, PFI & Programme Delivery	0
Asset Management	332,126
Capital Programme	1,070,113
Corporate Landlord	5,082,690
Environmental Development	534,925
Estates	(989,378)
School Catering	(9,194)
<b>Grand Total</b>	<b>29,244,729</b>

Spend Analysis	Revenue Budget £
<b>Expenditure</b>	
Employees	29,209,903
Premises Related Expenditure	7,722,454
Transport Related Expenditure	5,602,830
Supplies and Services	37,137,891
Transfer Payments	2,185,030
Recharge Expenses	4,637,690
Capital Items & Reserve Movements	2,365,957
Third Party Payments	4,372,764
<b>Expenditure Total</b>	<b>93,234,519</b>
<b>Income</b>	
Recharge Income	(26,195,201)
Customer and Client Receipts	(15,376,237)
Government Grant Income	(19,213,330)
Other Grants Reimbursements and Contributions	(49,000)
Other Income	(2,550,322)
Interest Income	(605,700)
<b>Income Total</b>	<b>(63,989,790)</b>
<b>Grand Total</b>	<b>29,244,729</b>