

Appendix 11 Director of Growth Budget Proposals

Budget Proposals 2021/22

Service Objectives and Services Provided:

The following services are delivered from Growth Directorate:

STRATEGIC PROPERTY DIVISION

- Oversight and senior level management of the CCG and Council estate merged during 2019 under the new Director of Growth, to ensure consistency in delivering the Corporate Plan and this has proved invaluable during this years pandemic, ensuring a joined up and expedient approach when identifying and managing Covid19 testing and vaccination sites. A Strategic Asset Management Plan (SAMP) has been developed and approved by Cabinet during 2020, including a new estates strategy, an updated Disposals Policy and new Freehold Reversions policy. A worksmart project has commenced, involving a comprehensive review of the operational estate and future service needs, with the pandemic and associated home working providing an opportunity to maximise agile working across the workforce and identify areas to rationalise the estate to realise revenue savings and a pipeline of capital receipts from 2021/22 . The team manage a rent roll of c£1.4m; undertake rent reviews to maximise income, acquisitions and disposals of land and buildings and provide surveying and valuation professional advice on development and regeneration projects.
- The Facilities Management and Environmental Development Teams oversee property management of the Councils operational estate, including building compliance. It undertakes the Corporate Landlord function, managing the various external contracts which support this operation, including client management of the facilities management and school meals services undertaken by the LEP. The service also has a team which manages the councils responsibilities for sustainability and utility management, writes bids to support carbon reduction building improvements and works with colleagues across Greater Manchester to deliver the GMCA 5yr Environment Plan.
- In December 2020 Executive Cabinet approved the budget to commission a review of 1,500 property assets, which will culminate in pipeline of sites for development and disposal pipeline to support the Capital Programme. The Asset Management, Capital Programme and Housing Adaptations Teams oversee major construction and smaller scale projects, including Ashton Old Baths new Data Centre, Hyde pool extension, demolition of the former Denton pool, extensions and repairs to schools, including Hyde Community College. The team has a client management role with the Local Enterprise Partnership (LEP) and this contract was reviewed during 2020, with Cabinet approving a further extension to the framework in July 2020. Housing Adaptations are continuing throughout the pandemic, ensuring this critical service continues to support Tameside residents to live independently in their own homes.

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DEVELOPMENT, INVESTMENT AND HOUSING DIVISION

- Develops, manage and deliver strategic development sites, major regeneration programmes and town centre initiatives, such as Ashton Moss innovation zones, Godley Green Garden Village and Stalybridge Town Challenge. They deliver other major regeneration programmes, such as Hattersley Central and bring forward employment sites for development, such as St Petersfield. The team prepare and submit funding bids and manage external funding and relationships with funders and stakeholders. The Housing Growth Team includes strategic housing, housing market intelligence; Empty Property Strategy, housing development delivery, refugees and asylum work. The team is currently developing a new Housing Strategy and Housing Delivery Plan, linking with the estates review work, to identify development opportunities for new housing, including homes for our care leavers and residents with specialist needs.
- The Economy, Employment & Skills Service supports businesses to start and grow and helps our residents to improve their skills and access employment, training and apprenticeships. During 2020/21, the team has had to adapt to the pressures brought about by the pandemic, with staff seconded into different roles to respond to business enquiries, process and distribute business grants and work with population health colleagues to ensure businesses are supported to operate in a Covid safe way. The team produced a Covid19 Economic Response Plan and draft Inclusive Growth Strategy, which is due to be published by March 2021. They design and deliver bespoke projects in partnership with other agencies to support residents into employment; provide careers information, advice, education and guidance and intervene as appropriate to reduce young people 'Not in Education, Employment and Training' (NEET). The team provide key worker support to adults with disabilities and health conditions through Routes to Work and provide Adult Community Education to residents 19+ including English, maths, ICT and employability courses.

PLANNING & STRATEGIC INFRASTRUCTURE DIVISION

- The team works closely with GMCA and TfGM in shaping Transport Policy and Strategy. They help deliver major projects within the Borough, such as the new Tameside (Ashton-under-Lyne) transport interchange, TransPennine Upgrade initiatives and the Hattersley ticket office improvements. The Planning teams process planning applications, deal with pre application enquiries and appeals, undertake Building Regulations inspections, investigate complaints and potential enforcement matters and process Land Charges applications. They also work with the Combined Authority to produce a development plan for Greater Manchester and will be developing a Local Plan for Tameside, whilst responding to Central Government's proposed reforms of the planning system. The service also hosts and manages the GMCA Ecology Unit, which delivers services within Greater Manchester and the wider North West of England.

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Achievements and successes in 2020/21

- Published Strategic Asset Management Plan, new Disposals Policy and declared some council owned sites surplus to requirements, to enable them to be brought forward for development or community uses.
- Commenced Worksmart Project, completing all service property needs surveys.
- Inclusive Growth Strategy published.
- Ashton Interchange completed.
- Supported the delivery of the governments Kickstart Scheme to help residents back into employment.
- Delivered over 30 Tameside Employment Fund Placements
- Facilitated 23 residential placements for residents with special needs and care leavers, e.g. Mount Street
- Secured external funding to undertake site investigations at Ashton Moss and St Petersfield, to help bring the sites forward to create thousands of employment opportunities for Tameside residents.
- Undertook a further review of the LEP and extended the contract to 2024.
- Commenced construction of the new Data Centre at Ashton Old Baths, St Petersfield with completion due early 2021/22.
- Commenced demolition of the former Denton pool building with completion due early 2021/22, to bring the site forward for development.
- Commenced construction of the Hyde Pool extension with completion due early 2021/22.
- Godley Green Garden Village site surveys completed, community consultation completed and planning application prepared.
- For period 1 April 2019 to 31 March 2020 474 affordable homes constructed:
 - 19/20 completions - 88 properties utilising £2.85m
 - 19/20 Starts on site to be completed in 20/21 172 properties utilising £5.86m of grants
- £1.2M Heritage Action Zone funds secured for Stalybridge Town Challenge.
- Completed site investigations in Stalybridge to ascertain costs of bringing sites forward for development.
- Published various planning data, surveys and studies to inform a Greater Manchester Plan and future Local Plan for Tameside.
- Undertook 1141 number of Local Land Searches in 2020, an increase of 46.1% from 2019.

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Response to COVID19:

- Produced Covid19 Economic Response Plan.
- Administered and paid out 240 number of Discretionary Business Grants totalling £2,345,250
- Set up ARG and LRSG Open Covid19 Business Grants Scheme to ensure £6.8m ARG and £1.8m LRSG Open support to businesses impacted by the pandemic. Latest performance ARG 214 grants equalling £295k and LRSG Open 168 grants equalling £590k
- Managed the Humanitarian Hub property, equipment and facilities set up.
- Sourced more than 20,000 food donations and supplies for the Humanitarian Hub and food banks.
- Set up Covis19 Business Resilience Clinic supporting 53 local companies with free help from business community champions such as finance and digital.
- Set up and facilitated Covid19 Business Leaders' Group
- Ensured the council's operational buildings are Covid secure.
- Ensured primary school meals available for vulnerable children.
- Identified and set up Covid19 drive through and lateral flow testing sites across Tameside.
- Set up Covid19 Vaccination sites for GP's in Tameside – property and facilities management, insurances and licences.
- Covid business enquiries – responded to approximately 2,100 emails and 600 telephone calls.

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Key priorities for 2021/22 and future years

- Continue to respond to Covid19 Pandemic and work to support businesses and residents of Tameside.
- Continue development and delivery of Strategic sites:
 - Godley Green
 - Ashton Moss
 - St Petersfield
 - Hattersley
- Town centre regeneration:
 - Vision Tameside, Ashton-under-Lyne
 - Stalybridge Town Centre Challenge
 - Droylsden
 - Hyde
- Delivery of Growth savings plans.
- Strategic Asset Management Plan property rationalisation and disposals to generate revenue savings and capital receipts (corporate cross cutting budget savings project).
- Complete review of 1,500 land and property assets.
- Tranche 3 disposals pipeline – sites declared surplus to requirements.
- Publication of the Housing Strategy/Delivery Plan and provider frameworks to support care leavers and adults housing needs to 2024 (corporate cross cutting budget savings project).
- Delivery of the Inclusive Growth Strategy.
- Work with GMCA to produce a Spatial Plan (Plan of 9).
- Respond to Central Governments Planning Reform announcements and proposals and progress the Local Plan when the primary legislation is in place to proceed.
- Publish Tameside's Environment & Sustainability Plan.
- Commence In Work Progression Pilot with DWP.
- Recommence face-to-face Adult Community Education Service when safe to do so.
- Complete digitalisation of Local Land Searches.
- Mottram Bypass and Glossop Spur Impacts Study completed.
- Review Building Control Service and alternative service delivery options.
- Maximise external funding opportunities.

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Spend Analysis	Revenue Budget £
Expenditure	
Employees	5,564,710
Premises Related Expenditure	5,325,550
Transport Related Expenditure	24,400
Supplies and Services	30,713,960
Third Party Payments	272,800
Transfer Payments	435,660
Recharge Expenses	438,290
Capital Items & Reserve Movements	1,457,020
Expenditure Total	44,232,390
Income	
Recharge Income	(12,771,510)
Customer and Client Receipts	(4,222,980)
Government Grant Income	(15,032,280)
Other Income	(2,144,920)
Interest Income	(605,700)
Other Grants Reimbursements and Contributions	(35,000)
Income Total	(34,812,390)
Grand Total	9,420,000

Director/ Assistant Director	Revenue Budget £
Growth	386,544
Investment, Development & Housing	2,390,293
Planning & Transportation	638,631
<u>Strategic Property</u>	<u>6,004,533</u>
Grand Total	9,420,000

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Pressures 21/22

Directorate	Nature of Pressure	Description of pressure	Pressures Forecast £000s - Incremental				
			21/22	22/23	23/24	24/25	25/26
Growth	Reduction in other fees/charges/income	Delay in delivery of additional income targets due to COVID	1,000	-500	-250	-250	0
Growth	Other service pressures	Local Plan exc staffing	-40	149	19	33	25
Growth	Other service pressures	Removal of one-off budgets funded from reserves	-1,360	-844	0	0	0
Growth	Staffing related cost pressure	Cost of salary increments for 20/21	50	0	0	0	0
Growth	Staffing related cost pressure	Cost of additional 0.75% pay award for 20/21	36	0	0	0	0
			-314	-1,196	-231	-217	25

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Savings 21/22

Service Area	Brief Description	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Corporate Landlord	Asset Management Accommodation Strategy (operational)/ WorkSmart (Lease Out of Tameside One Office Floor)	300	300	300	300	300
Corporate Landlord	Reduction in costs associated with the Tameside Additional Services Contract (TAS)	200	200	200	200	200
Corporate Landlord	Asset Management Accommodation Strategy (operational)/ WorkSmart (Relocation of Droylsden Library and Coming out of Hattersley Hub Offices and Community 7 Rooms)	20	80	145	145	145
Corporate Landlord	Cost Reduction of Utility (Gas and Electricity) by installation of energy saving measures in Council Buildings	0	20	45	70	100
Planning	Budget reductions across a number of budget lines reflecting historic underspends.	7	7	7	7	7
Planning	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	57	57
Planning	Planning and Transportation Review	55	55	55	55	55

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		£000s	£000s	£000s	£000s	£000s
Economy, Employment & Skills	Reduction in posts, income generation from management fees and restructuring external budgets.	76	33	33	33	33
Economy, Employment & Skills	Reduce Employment and Skills project budget by £10,000 (40%).	10	10	10	10	10
Development & Investment	Future Income Generation – Contributions to post	52	52	52	52	52
Corporate Landlord	Asset Management Accommodation Strategy (operational)/ WorkSmart	177	384	558	591	624
		954	1,198	1,462	1,520	1,583