

## **Budget Proposals 2021/22**

Service Area	Revenue Budget £
Community Safety & Homelessness	4,905,022
Cultural & Customer Services	2,993,012
Engineers, Highways & Traffic Management	3,739,900
Management & Operations	(1,354,455)
Operations & Neighbourhoods Management	30,909,050
Operations, Greenspace & Markets	4,904,201
Public Protection & Car Parks	1,167,528
Waste & Fleet Management	3,969,742
<b>Grand Total</b>	<b>51,234,000</b>

### **Purpose of the Directorate:**

Operations and Neighbourhoods deliver many of the front line services which the public first associate with the functions of a Council including many statutory services. From refuse collection, Libraries and Highways maintenance, these are services that you use daily whether you are a resident, visitor or on business.

### **Vision and key priorities:**

- Continue to deliver a comprehensive range of frontline services and Covid compliance function throughout the pandemic.
- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Waste and recycling, Homelessness
- Contributing to the building back a stronger community in the face of economic challenges and post the Covid pandemic – addressing issues of inequality, supporting vulnerable residents and the local economy.
- Delivery of capital programme: – Flood management, replacement of fleet, new cremators, LED lighting,, playgrounds, Tameside Highways Improvements 2 (TAMP).
- Implementation of a Walking and Cycling strategy in line with Local Walking and Cycling Infrastructure Plan (LCWIP).
- Development of Cultural offer both digitally and through an evolving venue and delivery strategy (Ashton Town Hall, a new Droylsden Library).
- Conduct a borough wide-review of car parking
- Address the issue of waste contamination within Tameside, specifically reducing rejected loads and increasing the mass balance performance.

# Appendix 12 Director of Operations and Neighbourhoods

## **Statutory responsibilities under the following acts in the appropriate clauses (for full details see constitution)**

- Licensing Act 2003
- Gambling Act 2005
- Local Government (Miscellaneous Provisions) Act 1982
- Local Government (Miscellaneous Provisions) Act 1976
- Public Health (Control of Disease) Act 1984
- Local Authorities Cemeteries Order 1977 Officer of the burial authority
- Cremation Regulations Registrar for various matters relating to cremation Health and to nominate a Medical Referee and Deputy Referees under the regulations
- Highways Act 1980 S37(5)
- Building Act 1984 S61(2) Weights and Measures Act 1985 S72 Chief Inspector (Weights and Measures)
- Environmental Protection Act 1990 S149
- Public Health Act 1961, the Building Act 1984, the Local Government (Miscellaneous Provisions) Acts 1976 and 1982, the New Roads and Street Works Act 1991 and the Environmental Protection Act 1990.
- Road Traffic Regulation Act 1984
- Disposal (Amenity) Act 1978.
- Safety of Sports Grounds Act 1975
- Sunday Trading Act 1994.
- Clean Air Act 1993
- Control of Pollution Act 1974.
- Agriculture Act 2020.
- Civil Contingencies Act 2004
- The Health Protection (Coronavirus, Restrictions) (All Tiers) (England) Regulations 2020
- There are six key health protection regulations. These regulations provide rules to be complied with for the public and businesses, they also provide powers that allow the Council to enforce for non-compliance;;
- The Health Protection (Coronavirus, Restrictions) (Local Authority Enforcement Powers) (England) Regulations 2020
- The Health Protection (Coronavirus, Restrictions) (No. 3) (England) Regulations 2020
- The Health Protection (Coronavirus, Wearing of Face Coverings in a Relevant Place) (England) Regulations 2020
- The Health Protection (Coronavirus, Collection of Contact Details etc. and Related Requirements) Regulations 2020
- The Health Protection (Coronavirus, Restrictions) (Self-Isolation) (England) Regulations 2020
- The Health Protection (Coronavirus, International Travel) (England) Regulations 2020

# Appendix 12 Director of Operations and Neighbourhoods

## **Statutory responsibilities under the following acts in the appropriate clauses (2) ( (for full details see constitution)**

- To exercise the following powers under the Anti-social Behaviour, Crime and Policing Act 2014:
- Provision of Libraries, Customer Services and Cultural Services
- The provision of Parks, Countryside and Play Areas
- To exercise the Council's powers and duties in relation to the safety of reservoirs.
- The operation and management of indoor and outdoor markets
- **Flood & Water Management Act 2010 & Land Drainage Act 1991:**
- F&WMA 2010 established area Councils' as the Lead Local Flood Authority to coordinate the management of Risk Management Authority (Section 13 F&WMA 2010)
- Maintain a register of local structures and features that are likely to have a significant effect on flood risk (Section 21 F&WMA 2010).
- In the event of a significant flood, investigate to which authorities have flood risk management functions and whether these authorities have or intend to carry out these functions (Section 19 F&WMA 2010).
- Provide consultations for the Planning Authority on the design of surface water drainage submitted for major development sites (Town and Country Planning (Development Management Procedure) (England) Order 2015)
- Determine and consent, where appropriate, the changes to the structure of ordinary watercourses (Land Drainage Act 1991).
- Countryside & Rights of Way Act 2000
- Traffic Management Act 2004
- Reservoir Act 1975
- Highways Act 1980
- Section 41 – Duty to maintain the highway
- Section 130 – Protect right of public to use and enjoy the highway
- Section 156 – Duty to remove obstruction from the highway e.g. snow
- Highways Act 1986 – Duty to maintain
- Health and Safety at Work Act 1974

# Appendix 12 Director of Operations and Neighbourhoods

## Services Delivered

The directorate provides fundamental and essential front-line services which affect every Tameside resident of every age, 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, markets, community safety, parks, green spaces and the local street scene enhance peoples' lives and improve the health & wellbeing of residents. In addition, customer services, welfare rights, homelessness services and the emergency on-call service help residents with a wide range of problems from minor issues to major, life-changing crises. The bereavement service even helps residents through the end of their lives.

## Achievements and Successes 2020/21:

- Continuation of frontline services throughout Covid-19, including staff redeployment to ensure resilience.
- Establishment of the Covid Compliance Team
- Major changes in service delivery to ensure Covid-19 compliance at all funerals
- Call Centre staff took Covid-19 related calls to help our vulnerable residents access their basic needs
- After initial lockdown successfully re-opened all Libraries in Tameside for face to face services and support digital access for the most vulnerable.
- Opening & operating the Town House – homeless hostel & community hub
- Reducing the number of rough sleepers to zero across the borough
- Introduction of the Councils' first core fleet electric vehicles and charging infrastructure
- Delivery of the major capital projects – including structural and highways maintenance projects
- Recycling at a rate of 54%, above the UK average of 48%

## How is the service performing?

- The Service is performing well delivering front-line services to residents within budget and meeting the statutory responsibilities of the Directorate.
- The challenges of austerity and budget restraints mean that we need to continually look at service efficiency and review the standard of delivery.
- Key issues include: Homelessness, Rough sleeping and the availability of supported housing. Recycling and contamination rates in waste. A holistic and effective response to Domestic Abuse. Issues of Anti Social Behaviour and tackling knife crime. Improving air quality and increasing access to sustainable transport.
- All of the key issues and performance against priorities will be monitored through the Public Service Reform Board.
- Against the delivery of front-line services, the Directorate will focus on meeting challenging budget savings, finding service efficiencies and redeveloping the way we deliver services in a post-Covid world.

# Appendix 12 Director of Operations and Neighbourhoods

12.1m bins collected per year	758km of highway maintained	311 retaining walls, totalling 31km, inspected	13,739 Covid-19 Engagement Contacts made
3942 Covid-19 Compliance Visits/Interventions	92 Road Bridges and 46 Footbridges maintained	Manage and maintain 37 children's play areas	166,000 issues of digital items from Libraries
3300 disabled parking blue badges issued	Transport 600+ vulnerable residents each day	268km of public rights of way and bridleways inspected	Manage 41 School Crossing Patrol Points
Over 102,000 telephone calls answered by the Call Centre in 20/21	32 War memorials / remembrance sites inspected & maintained	35,000 highway & greenspace trees inspected and maintained	Maintain and operate a fleet of over 200 vehicles and items of plant
Advice provided towards 1358 Covid-19 Service Access Requests	Rehousing 166 people to prevent and reduce homelessness	2103 residents supported to claim £5 million of welfare benefits	35 Covid outbreaks investigated
Recycling rate approaching 60%	4600 pest control visits per year	Over 245,000 engagements, for Cultural Services (almost) 200 virtual events and activities	Maintain 44,500 road gullies
3000 funerals a year	865 licensed premises	1453 Taxi Tests completed	1800 food premises regulated

# Appendix 12 Director of Operations and Neighbourhoods

## What are the key challenges and priorities for 2021/22 and beyond?

- Reframing and delivering services in a financially challenging and post-Covid environment.
- Delivering responsibilities under the Clean Air Plan, Minimum Licensing Standards, Community Cohesion, Domestic Abuse and Homelessness.
- Review of the Refuse Collection Regime
- Delivering a wide range of capital projects including the Cycling and Walking Schemes, Highways Improvements, Droylsden Library
- Maintenance and repairs to deteriorating infrastructure assets, including boundary walls, bridges, culverts.
- Maintaining universal services for residents with diminishing resource.
- Developing a Cultural Framework to support Cultural Recovery in Tameside

## What does the service need to do to deliver the corporate priorities?

Whilst Operations and Neighbourhoods is central to the corporate themes of 'Infrastructure and Environment' and 'Nurturing Communities', the essential front-line services it provides supports all the corporate priorities of Starting Well, Living Well and Ageing Well.

Given the wide-ranging ambitions of the 'Our People Our Place Our Plan', successful collaboration within the Directorate, across the Council/CCG, and with external partners, is essential to maximise the effectiveness of the services provided.

Spend Analysis	Revenue Budget £
<b>Expenditure</b>	
Employees	21,078,169
Premises Related Expenditure	2,842,050
Transport Related Expenditure	6,078,927
Supplies and Services	10,644,043
Transfer Payments	1,676,264
Recharge Expenses	2,556,710
Capital Items & Reserve Movements	(35,783)
Third Party Payments	34,084,741
<b>Expenditure Total</b>	<b>78,925,121</b>
<b>Income</b>	
Recharge Income	(15,023,608)
Customer and Client Receipts	(9,584,586)
Government Grant Income	(2,699,883)
Other Grants Reimbursements and Contributions	(31,230)
Other Income	(351,814)
<b>Income Total</b>	<b>(27,691,121)</b>
<b>Grand Total</b>	<b>51,234,000</b>

# Appendix 12 Director of Operations and Neighbourhoods

## How will the service measure success?

The Directorate team monitor the following as a measure of service success and health:

- Delivery of successful capital projects across the directorate, within budget and on time.
- Reducing sickness absence – a happy and motivated workforce.
- Covid Compliance and support to the residential and business community.
- Increase cross-service collaboration with innovative ideas and transformational projects.
- Increase cultural engagement for our residents.
- Residents saying they are well informed and engaged in a timely manner
- Decreasing the numbers of complaints, FOI and Ombudsmen enquiries.
- Decreasing the numbers of residents who are vulnerable and homeless.

## What challenges and risks is the service facing?

- Successful completion of major capital projects across the directorate, within budget and on time.
- Reducing contamination levels and increasing recycling levels to reduce the waste levy through targeted awareness campaigns.
- Ensuring that the borough's car parking review leads to a greater understanding of residents' needs and address income pressures.
- Maintaining occupancy levels across the Markets in light of the high street decline
- Ensuring that we monitor and address issues of Community Safety and Cohesion.
- Increasing service demands on the frontline services that the Directorate provides.
- Further budget pressures across the Directorate.

## How does the service support regional/national priorities or requirements?

- Development and delivery of regional objectives – Tackling Congestion, Air Quality, Minimum Licensing Standards, Green Travel, Community Cohesion, Community Safety Strategy, Domestic Abuse, Homelessness.
- Lead on a GM project to design and implement a series of common minimum standards for licensed drivers, vehicles and operators.
- Implementation of a Walking and Cycling strategy in line with Local Walking and Cycling Infrastructure Plan (LCWIP).

## Pressures 21/22

Directorate	Nature of Pressure	Description of pressure	Pressures Forecast £000s - Incremental				
			21/22	22/23	23/24	24/25	25/26
Operations and Neighbourhoods	Reduction in other fees/charges/income	Additional income pressures in car parks and markets	839	-439	-400	0	0
Operations and Neighbourhoods	Other service pressures	Removal of one-off budgets funded from reserves	-1,757	-334	-190	0	0
Operations and Neighbourhoods	Staffing related cost pressure	Cost of salary increments for 20/21	361	0	0	0	0
Operations and Neighbourhoods	Staffing related cost pressure	Cost of additional 0.75% pay award for 20/21	165	0	0	0	0
Operations and Neighbourhoods	Other service pressures	LHA Homelessness funded accomodation	786	-556	0	0	0
			<b>394</b>	<b>-1,329</b>	<b>-590</b>	<b>0</b>	<b>0</b>



## Savings 21/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Engineers	Highway maintenance efficiencies	67	67	67	67	67
Public Protection & Car Parks	CCTV Connection to Dark Fibre	0	89	89	89	89
Engineers	Work with STAR to ensure procurement in Stores is best value and on contract	68.5	137	137	137	137
Management & Operations/Operations & Greenspace	Review of Security Provision	10	20	20	20	20
Public Protection & Car Parks	Public Protection operating review	110	225	225	225	225
Public Protection & Car Parks	CCTV Equipment	49	49	49	49	49

## Savings 21/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Waste & Fleet Management	Reduce collection frequency - 3 weekly Blue Bin collections	130	265	265	265	265
Waste & Fleet Management	Reduce collection frequency - Black bin collections to 3 weekly	130	265	265	265	265
Operations & Neighbourhoods	Review of customer contact delivery	51	97	97	97	97
Engineers	Design Charges	70	70	70	70	70
Management & Operations	Non filling of vacant post - Cemetery Operative	30	30	30	30	30
Management & Operations	Review of dog wardens service	12	12	12	12	12

## Savings 21/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Operations & Greenspace, Markets	Transfer processing of street sweepings into the waste levy	200	250	250	250	250
Operations & Greenspace, Markets	Review of vehicle costs	100	100	100	100	100
Operations & Greenspace, Markets	Review of seasonal agency provision	53	107	107	107	107
Operations & Greenspace, Markets	Non filling of street cleansing vacant posts	20	20	20	20	20
Operations & Greenspace, Markets	Markets Events	50	50	50	50	50
Waste & Fleet Management	Review of service provision	9	9	9	9	9

## Savings 21/22

Service Area	Saving Title	Saving Forecast				
		2021/22	2022/23	2023/24	2024/25	2025/26
		£000s	£000s	£000s	£000s	£000s
Operations & Greenspace, Markets	Transfer processing of street sweepings into the waste levy	200	250	250	250	250
Waste & Fleet Management	Cost recovery of wheelie bins	190	190	190	190	190
Community Safety & Homelessness	Review provision of Statutory Housing Service contract	50	100	100	100	100
Operations & Neighbourhoods	STAR Procurement	50	50	50	50	50
Cultural & Customer Services	Cancellation of the Tour of Britain Series, Tour of Britain and associated cycling events	140	206	66	66	0
Cultural & Customer Services	Non filling on vacant posts for Museum of Manchester Regiment (MMR)	70	50	50	50	50
Cultural & Customer Services	Non filling of vacant posts	157	157	157	157	157
Operations & Neighbourhoods	Review of book access points in Post Offices	6	6	6	6	6
		1,823	2,621	2,481	2,481	2,415