

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).

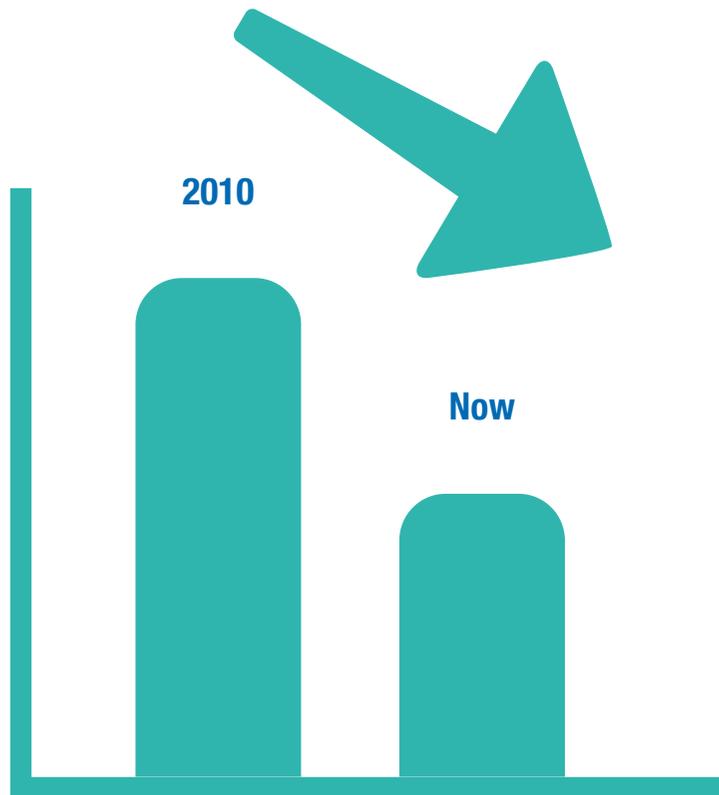
(Note 2: Tameside & Glossop Strategic Commission provide health services for Tameside & Glossop and council services for Tameside only. Council services in Glossop are the responsibility of Derbyshire County Council and High Peak Borough Council and are not part of this budget conversation. The Clinical 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
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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.

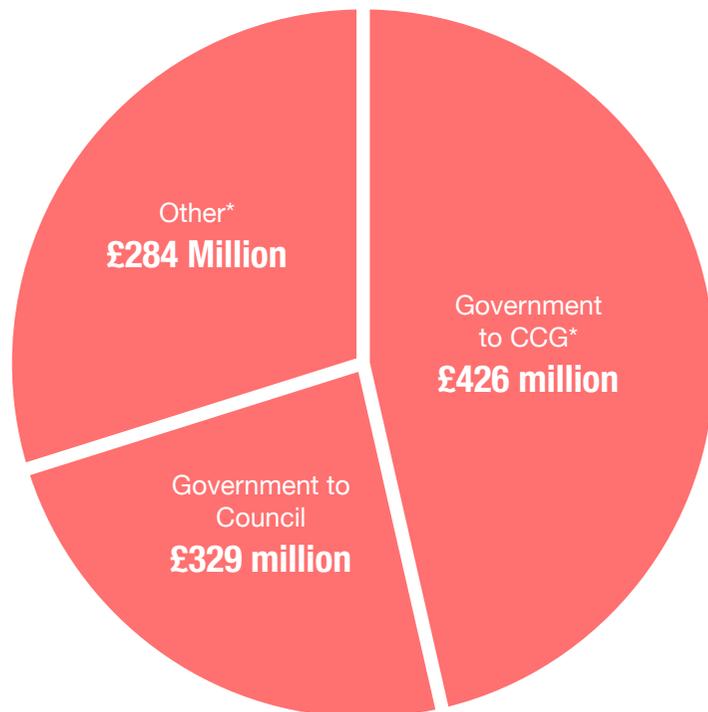
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So where does the £1 billion come from?

Government Funding

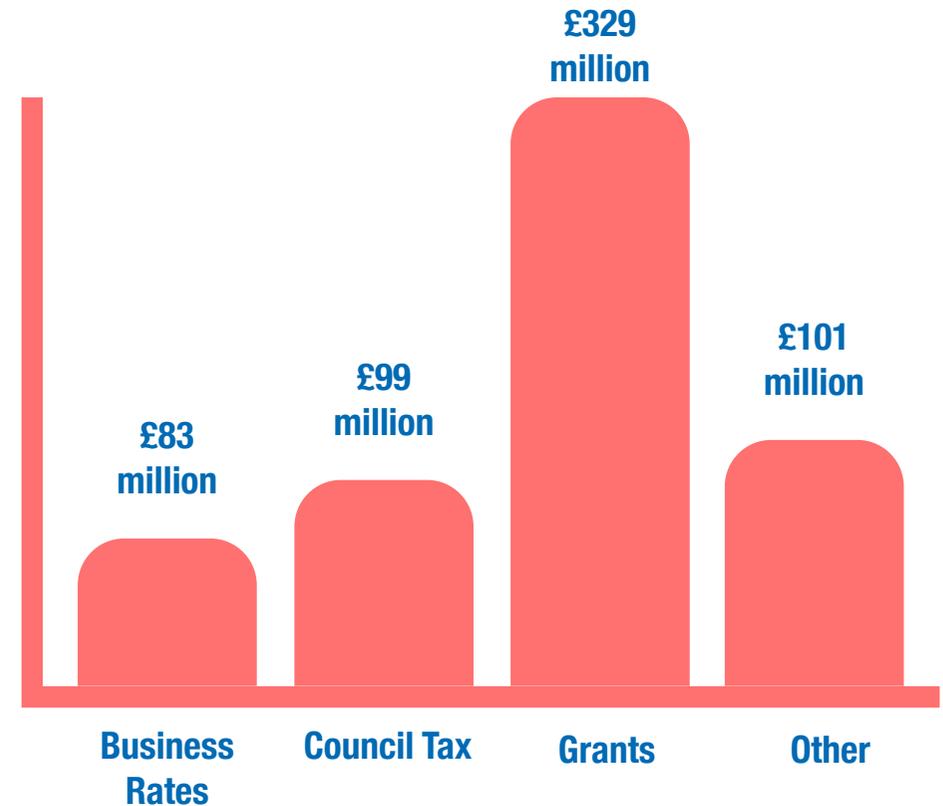
The Government provides nearly three quarters of the money we spend. All the CCG's spending and just under half of the councils spending.



*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.

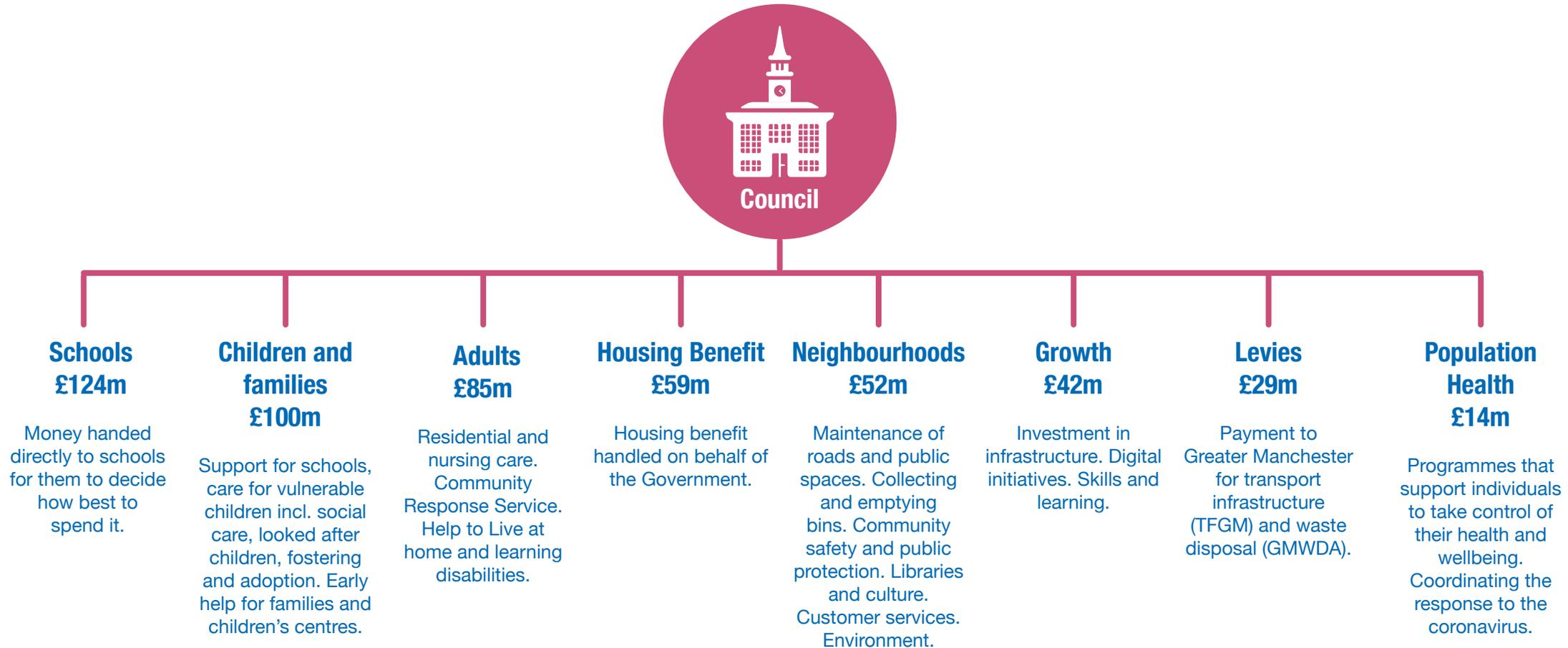


(Tameside Council spending only)

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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.

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The main spending areas are:



Tameside Hospital and Community Health Services £186m

Contract with Tameside and Glossop Integrated Care Foundation Trust for Tameside Hospital and community services.

Out of Area and Other Specialist Provision £82m

Payment for any other hospital stays out of the area by local patients.

Prescription Drugs and Medicine £45m

Funding to cover the cost of free prescriptions and the difference between the cost of drugs and the prescription charge.

GPs £51m

Funding to support the services provided by the 36 GP practices in Tameside and Glossop plus out of hours and enhanced services.

Mental Health £46m

Contract with Pennine Care NHS Foundation Trust for mental health support services plus other mental health projects and providers.

Community Care for Complex Needs £16m

Care outside of hospital for patients who have ongoing health care needs which are of a complex and potentially unpredictable nature that requires sustained and ongoing care.

(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).

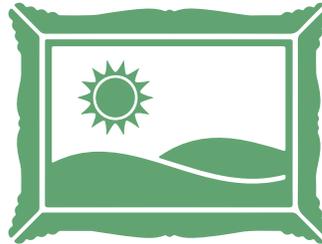
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Examples of services provided:



37,313 pupils
taught across
98 schools



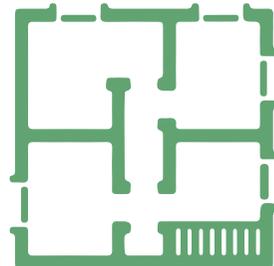
Had **94,383** visits to our libraries last year
620 visits to our local studies and
archives centre
1,525 visits to Portland Basin museum
38 visits to Astley Cheetham Art Gallery
(note: museums were only open for
3 weeks during the year)



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

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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

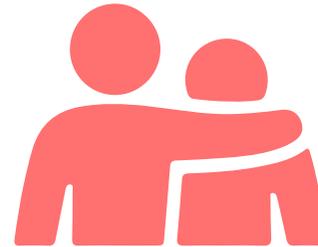
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Examples of services provided:



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?

