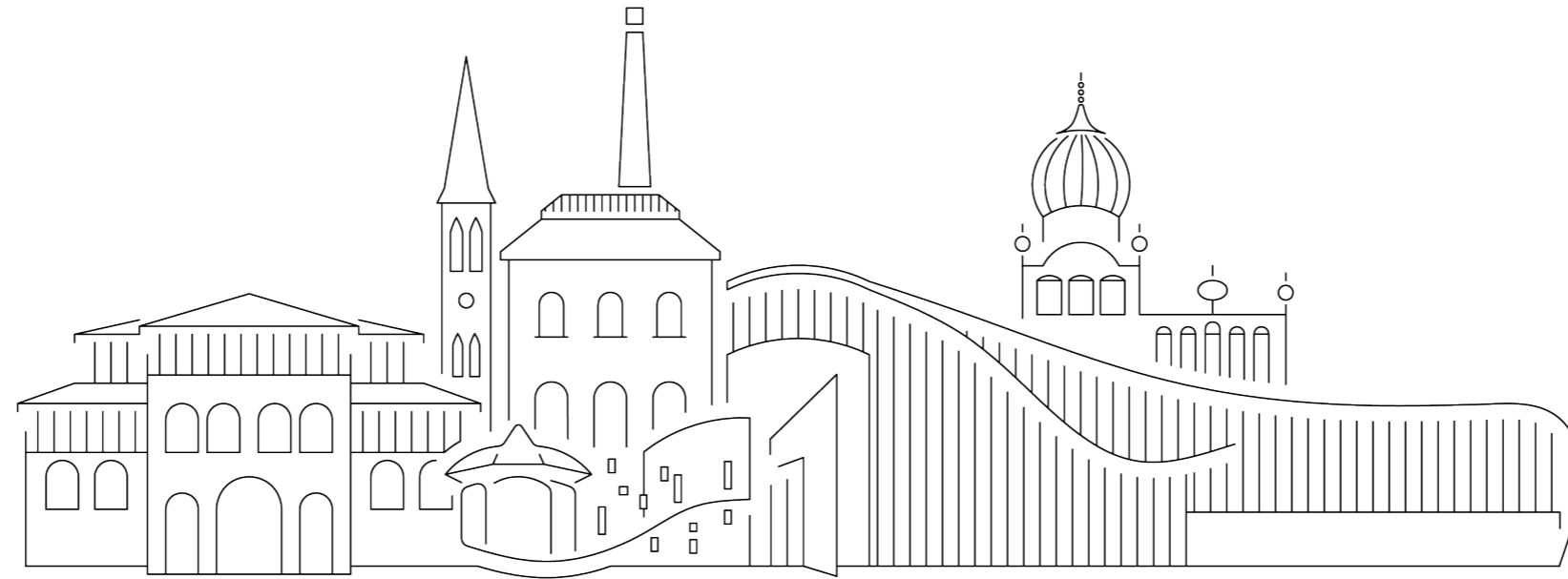




# VISION 2030 SANDWELL

## Neighbourhoods Directorate Business Plan

2019 – 2022



**Ambition 1**



Sandwell is a community where our families have high aspirations and where we pride ourselves on equality of opportunity and on our adaptability and resilience.

**Ambition 2**



Sandwell is a place where we live healthy lives and live them for longer, and where those of us who are vulnerable feel respected and cared for.

**Ambition 3**



Our workforce and young people are skilled and talented, geared up to respond to changing business needs and to win rewarding jobs in a growing economy.

**Ambition 4**



Our children benefit from the best start in life and a high quality education throughout their school careers with outstanding support from their teachers and families.

**Ambition 5**



Our communities are built on mutual respect and taking care of each other, supported by all the agencies that ensure we feel safe and protected in our homes and local neighbourhoods.

**Ambition 6**



We have excellent and affordable public transport that connects us to all local centres and to jobs in Birmingham, Wolverhampton, the airport and the wider West Midlands.

**Ambition 7**



We now have many new homes to meet a full range of housing needs in attractive neighbourhoods and close to key transport routes.

**Ambition 8**



Our distinctive towns and neighbourhoods are successful centres of community life, leisure and entertainment where people increasingly choose to bring up their families.

**Ambition 9**



Sandwell has become a location of choice for industries of the future where the local economy and high performing companies continue to grow.

**Ambition 10**



Sandwell now has a national reputation for getting things done, where all local partners are focused on what really matters in people's lives and communities.

## Section 1

# What is the Neighbourhoods directorate?

This Executive Directorate consists of two areas; Housing and Communities and Regeneration and Growth. Both areas have direct synergies and complement each other in a way that delivers excellent services that improve the quality of lives of residents in Sandwell.

The definition of Neighbourhoods is the area surrounding a particular place, person or object. The vast range of services we deliver touches on all elements of the lives of people in Sandwell every single day. We improve the environment through the collection of bins, management of housing estates, caretaking and cleaning and upkeep of our green spaces and parks. Our residents make use of our leisure, cultural and shopping facilities that we have developed and manage. We support local businesses and create opportunities for access to employment and training. Working with the Combined Authority and Local Enterprise Partnership we also deliver major programmes that improve our transport network to ensure people keep moving and help to regenerate the local area. Housing is a major feature of our Directorate, in supporting the building of our own new accommodation and working with developers but also delivering a range of housing related services including homelessness, rent collection, anti-social behaviour and estate management. The services we provide ensure that our houses, estates and communities are safe, secure and clean.

### Councillor Syeda Khatun Deputy leader & Neighbourhoods and Communities



Sandwell has a diverse range of communities and providing them with support, advice, guidance and assisting them to increase their capacity and capability is one of my main aims. The Neighbourhoods Directorate champion working in partnership with voluntary and community organisations across Sandwell. Each day I see examples of how this joint working is making a positive impact on our local communities. Our small grants scheme is supporting local groups to develop and deliver creative initiatives in the heart of our communities which support the 2030 vision. The Transforming Local Services project has gathered momentum and during the coming years will see services and community organisations brought together to improve access to the services local residents really need at a local level. My passion is supporting local communities and tackling local issues and I am confident that the Town Plans which are being driven by Neighbourhoods, are focused on local priorities and will make a real difference to the everyday lives of the people of Sandwell.

### Councillor David Hosell Cabinet member – Highways & Environment



Making our roads safer is key for me, reducing the number of accidents particularly involving children is essential and I am proud of the work we are continuing to do to support this. Our award-winning kids courts; the implementation of enforceable 20mph zones to make residential areas and schools safer and the cycle proficiency and pedestrian road safety training delivered in schools will continue to make a real difference in Sandwell. Making our roads of better quality is also essential for me, reducing the numbers of potholes on our roads; carrying out repairs more quickly and supporting regeneration within the borough through the planning and delivery of well managed transport schemes. I am proud of how we keep our streets and environments clean, working positively with our waste partner SERCO to ensure Sandwell residents are proud of the places they live in.

### Councillor Kerrie Carmichael Cabinet member - Housing



Housing is my real passion and delivering new homes for local people is at the top of my list for 2019 onwards. We have a substantial £78m house building programme, which will include building on land we already own and by buying properties off plan from other larger housing developments. It is also my priority to ensure that our existing stock is safe, secure and warm and provides the best environments for our young people growing up in our communities. Sandwell is now facing the issues of homelessness which has also become a national issue and priority. In response, we will be working in partnership with local services and agencies to prevent homelessness and where it does occur, increase the number and quality of temporary accommodation we have available within the borough.

### Councillor Elaine Costigan Cabinet member – Public Health & Protection



My top priority is ensuring people feel safe and secure and that we are proactive in tackling crime and anti-social behaviour on our estates. The Neighbourhoods Directorate is critical to delivering this priority through local connections and partnerships, working within local communities to identify and support their resolution. I am passionate about working in partnership to make a real difference and through the work of the Sandwell Locals, Community Safety and ASB teams we have established and productive partnerships with key partners. Supporting victims of domestic violence and ASB is of real importance to me and during the next year we will be looking to achieve the Domestic Abuse Housing Alliance accreditation, which will demonstrate the improvements we are making in this area.

### Councillor Paul Moore Cabinet member – Regeneration & Economic Investment



Driving forward our Regeneration and Inclusive Growth Strategy is pivotal in delivering the economic priorities underpinning Vision 2030 priorities. Driving forward investment; closing gaps in skills and educational attainment; and the delivery of regeneration which benefits the many not the few. We will focus on supporting people, places and productivity by working collaboratively with the West Midlands Combined Authority and Black Country Local Enterprise Partnership to deliver the much-needed housing investment and we will work with national agencies to deliver improvements to Junctions 1 and 2 of the M5 and the much-anticipated Midland Metro extension from Wednesbury to Brierley Hill. We will support our people and improve our places through our continued programme of house building Sandwell, including our own stock as well as working with developers.

### Councillor Steve Trow Cabinet member- Core Council Services



The delivery of the Workplace Vision project being led by the Neighbourhoods Directorate is critical to enable the Council to become a vibrant, energetic place to work which supports the work-life balance of our diverse range of employees. My portfolio touches on many parts of this exciting project; through the development of new HR policies; the refurbishment and maintenance of our office accommodation and the communication with employees which all support the creation of a better working environment for our employees. The project is really starting to pick up pace now and early January 2019 will see the regeneration & growth team move in to new some newly refurbished accommodation at the council house which demonstrates the essence of workplace vision; clear desk policy; collaborative working spaces and more effective use of our buildings. As a strong advocate of digital transformation, I am supportive of the work being driven by Neighbourhoods for 2019 to provide more of their services online through the MySandwell portal and to digitise access to information. This will transform the way both customers contact us and the way that our employees work, providing them with more flexibility to work out in our estates and communities.

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**Councillor Bill Gavan, Cabinet  
Member – Leisure and  
Commonwealth Games**



The new Aquatic Centre for the Commonwealth Games is a fantastic springboard; (pardon the pun), for Sandwell to promote itself on a global stage. As the Cabinet Member for Leisure, I see this as a huge positive and something that will not only give Sandwell a spotlight but will provide a platform to deliver inward investment, create jobs and boost the economy. Our leisure facilities, our parks and greenspaces continue to improve and this year Sandwell Valley Country Park has been voted the best visitor attraction in Sandwell, going forward I want this to become a regional and national or even

## Section 2

**Alison Knight**  
Executive Director –  
Neighbourhoods



The breadth of services within neighbourhoods is what makes it an exciting, challenging and a vital arm of the council. Whether we're dealing with books, bins or bridges our dedicated staff are focussed on offering excellent value for money services with our residents at the heart. Our Directorate has set our key priorities through looking at the challenges and opportunities Sandwell is facing both now and in the coming years. We have an ambitious agenda which is driven by and supports the delivery of the 2030 vision. There are a number of initiatives and programmes being undertaken and led by neighbourhoods that I'm very proud of. A few include:

- The Workplace Vision Programme
- National Customer Service Week
- Neighbourhoods Transformation Programme
- My Employee Panel and employee conferences
- House Building Programme

As well as our many achievements identified in this Plan, we are aware that we face some significant challenges over the course of the next 3 years, but

there are also great opportunities if we work with colleagues in the public, private and community sectors to deliver our ambition of creating a more sustainable and prosperous Sandwell.

A particularly exciting challenge for us is the delivery of the new £60m state-of-the-art Aquatics Centre in Smethwick for the 2022 Commonwealth Games. This is a huge achievement for us and will give us chance to showcase some of the fantastic places and people we have here in Sandwell to an international audience.

The future for Neighbourhoods is very exciting, yet there are big challenges ahead for us and our residents including the implementation of the Homelessness Reduction Act and the impact of the increased use of temporary accommodation and the effects on our residents of the roll out of universal credit. We will be working hard with our colleagues across the council and with partner agencies to support our residents during these difficult times.

This business plan sets out the key strategic things we will deliver within Neighbourhoods in the coming years. It's an ambitious plan but I'm confident we will deliver all this and more.



## Amy Harhoff

Director – Regeneration and Growth



My vision is to create an environment that supports sustainable economic growth and the physical and cultural development of Sandwell. Our collective aim is to make Sandwell a great place to live, work and visit and a place that offers opportunities for everyone to thrive. The work of the regeneration and growth directorate underpins the delivery of the 2030 ambitions and enables Sandwell to grow and develop on a local, regional and national level. We work collaboratively across the directorate and the wider council and statutory and voluntary agencies; recognising that delivering significant projects and positive outcomes involves a joined-up approach and partnership working. Making best use of resources and generating investment and income are intrinsic to our aim. The teams within the directorate combine a range of strategic, enabling, operational and direct service delivery roles to support Sandwell's regeneration and do this with a wealth of experience, commitment and motivation. I am proud of the work we undertake each day to keep the road network moving, deal with planning applications quickly and efficiently, deliver improvements to our stock, ensure our markets are open and productive and keep our accommodation clean, safe and secure. Our performance and customer satisfaction results demonstrate we are performing excellently, particularly in comparison with our peer group. During 2018/19, we have been awarded a Safer Parking Award for 11 of our car parks this year; 92% of the potholes on our roads have been repaired on time; we have delivered 194 units of accommodation; our major planning targets reached 85%; we supported over 700 businesses; we have been recognised as the best authority in the Black Country for winter services and gritting and compared nationally against 28 other authorities, in the National Highways and Transportation Public Satisfaction Survey we achieved top three results in six separate services areas; Public Transport, Walking & Cycling and Road Safety.

But we also offer much more than this and the future direction of the directorate is clearly focused on:

- Developing sustainable communities that support the people living in them
- Enabling the delivery of new homes to meet the needs of local people.
- Contribute to creating a safer and greener Sandwell that

supports people's health and wellbeing.

- Identifying and investing in the infrastructure needed to unlock potential, protect the environment and stimulate business growth
- Support business growth and investment in the local economy, whilst developing a local work force with the skills to fully participate in the future of Sandwell
- Managing the Council's land and commercial property assets to support wealth creation in the local economy and generate income for the council.

We have ambitious strategic programmes to deliver which support the regeneration and growth aspirations of Sandwell and underpin the delivery of the town plans in each of Sandwell's six towns.

- Our aquatics centre development in Smethwick is an example of the delivery of a high quality, sustainable development which will benefit the community for many years to come.
- Through the development of a Commercial Strategy we will manage our internal and commercial property assets better to enable wealth creation in the local economy and generate income for the council.
- Major schemes such as the improvements to Birchley island and junctions 1 and 2 of the M5 will enhance the efficiency and capacity of the road network for all users and support the council's regeneration agenda in relation to highways.
- The development of a major projects pipeline will secure investment and generate revenue by maximising the development opportunities arising from land and property assets and exploit housing, employment, cultural and leisure opportunities within the borough.
- Plans for the regeneration of markets in West Bromwich and the wider town centre will create safe, thriving and attractive retail centres where people want to come to visit, shop, live and work as well as improving the competitiveness of West Bromwich as a major town within the West Midlands.
- We are leading on the delivery of physical 'workplace vision', looking at how we can make better use of our assets whilst giving employees a better work-life balance. There will be huge opportunities to work much more closely and effectively with partners by sharing space and transforming services.
- Our ambitious house building programme provides a balanced mix of accommodation that reflects housing need and market demand in both new and existing communities.

## Alan Caddick

Director – Housing & Communities



Our passion is to improve Sandwell for our young people growing up here and ensuring our residents are happy and healthy in their homes and neighbourhoods.

People who live, work and visit the borough are able to enjoy areas of wonderful green spaces and heritage which are complemented by our fantastic leisure and museum facilities. We will protect and enhance these places so that Sandwell is somewhere that people want to visit and stay. Our award-winning parks and open spaces bring people together to walk, cycle or spend time with family and friends which support the much-needed health and wellbeing aspirations included in our ambitions and 2020 Vision. Our new cultural strategy will seek to develop our cultural assets further, making them accessible to more local people, capture new audiences in our young people and secure our cultural heritage for future generations.

On a day to day basis we operationally deliver 130,000 repairs to Council homes, undertake

over £50m of internal and external refurbishments including day to day repairs to our properties, deal with on average 8,000 reports of anti-social behaviour and make 20 million waste collections.

We will continue to work closely with our communities to encourage families and individuals to build strong, resilient, self-reliant communities with real influence on local decisions, able to do more for themselves which is key especially with ever reducing local authority budgets.

We have many challenges ahead of us particularly in dealing with homelessness, increases in incidents of anti-social behaviour and residents being impacted by financial exclusion. This Plan identifies some of the high-level actions we will be delivering which will address these challenges. But we also have many opportunities to make a difference to the quality of lives of the people of Sandwell every day. Our town plans will demonstrate our commitment to delivering local solutions to address local issues for local people, whilst at the same time taking a strategic and joined up approach across the council and with our partners.



## Section 3

The priorities for the 2019/22 Business Plan reflect and reinforce the priorities set in the previous Plan. We have a clear, strategic direction which is developed and refined each year so that it reflects the priorities of our customers, residents and employees. It is important for us as a directorate to focus on the things that will deliver the biggest positive impact for Sandwell and respond to the most significant issues affecting us on a local, regional and national level.



### Town Plans

The development of Town Plans has been a real priority during 2018, working with our partners and local members as well as consulting with residents and local school pupils to identify the priorities for each of our six unique towns. 2019 will see these plans being implemented and real outcomes start to be delivered. Their focus is driven by the 2030 ambitions and the impact will be felt by local people within each town leading to healthier communities, increased employment opportunities, prevention and response to community issues and positive regeneration of places and communities. These plans will be the focal point of activity within each town and provide a platform for working in partnership across all levels towards a common purpose.



### Regeneration and Inclusive Growth

Our Regeneration and Inclusive Growth Strategy effectively means getting everyone to benefit from the economy to their full potential. It sets out how everyone can contribute to Sandwell's growth and provides the platform for how all parts of the council will work with businesses, colleges, schools and the voluntary and community sector as well as our regional partners in the West Midlands Combined Authority and Black Country Local Enterprise partnership to grow our economy. This means raising our productivity, increasing skills levels of local people, driving innovation and improving infrastructure. The strategy is a catalyst to make a difference to the lives of all people in Sandwell by delivering critical economic, physical and social infrastructure and regeneration priorities. There are some immediate openings to drive investment and consolidate existing propositions but going forward through effective joint working and funding opportunities we can sustain our population growth and retention, close the skills gap, improve educational attainment and secure more inward investment. Promoting the key benefits of Sandwell on a regional and national platform will lead to further opportunities which we will grasp with both hands and deliver on for the people of Sandwell.

### Housing Delivery

We have an ambitious programme for housing delivery over the coming years with plans to deliver approximately 630 units made up of houses, bungalows and flats. This will lead to an increase in the Council's housing stock through building on land it already owns or by buying properties off plan from other larger housing developments. This £78 million project has been designed and procured by the Council's Urban Design and Building Services Team, with the Housing Partnerships Team facilitating and managing the programme that has already delivered 194 units that are now occupied. A further 50 properties will be completed in the early part of 2019 and a further 47 properties are currently under construction. There are a further 261 units currently with approval that will be started during early 2019 and we have a programme for future developments in the coming years. These schemes will help to address the continuing demand for much needed affordable rented homes for our residents across Sandwell.



### Commonwealth Games

The future of leisure provision in Sandwell is looking extremely bright with the announcement of the Commonwealth Games coming to Birmingham in 2022. We are leading on developing a state of the art aquatics centre including an Olympic-sized swimming pool in Smethwick. This project will deliver some real outcomes for the people not only of Smethwick but all of Sandwell which includes the creation of job opportunities, improved transport links, better-quality facilities, improved health and wellbeing of residents as well as leaving a lasting legacy which will benefit Sandwell residents for years to come. Supporting the development of our Cultural and Leisure Strategy, this facility will attract more visitors, more investment and put Sandwell on the map regionally and nationally.





### Workplace Vision

Creating the best possible working environment for our employees is essential going forward. We want our employees to be agile, flexible and engaged, we want to attract new talent, retain our employees and use our office accommodation more effectively, including working with partners. This project will touch the lives of all our employees, facilitating working flexibly, from home and at work with the added advantage of improving productivity, morale, wellbeing and reducing sickness absence. Through workplace vision, we can also potentially relinquish the use of some leased buildings resulting in cost savings from rent and service charges, as well as creating space to allow us to generate income from letting out space in those buildings. A key aim is to reduce the amount of office space we currently occupy which will allow us to manage building repairs and maintenance more efficiently and effectively. We have taken the lead on this as a directorate and have worked with employees to develop the first space which encompasses all the principles of workplace vision. In early 2019, the regeneration and growth directorate will move into their newly refurbished premises and commence both the physical and cultural change required to deliver our workplace vision.



### Housing Review

As well as the work on the transformation programme, we are working with a partner to undertake an external review of our housing management services, with an emphasis on tenancy management. It is a key priority for us to review and reinvigorate our approaches to how we manage council tenancies and how we tackle some of the issues which are of importance to our tenants, including; anti-social behaviour and tenancy related issues. This review has been commissioned to understand the current situation, showcase good practice and identify potential areas for improvement. It is a priority for Housing & Communities to work collaboratively with our partner on this review and deliver agreed improvements thereafter.

### Transformation Programme

As a directorate, we are embarking on an ambitious transformation programme and the Business Change team is driving this forward at a real pace. We are looking to transform the way our services are delivered through system, people and process changes. We are currently working with a transformation partner, on supporting service appraisals and improvement activity in housing and communities, and regeneration and growth. The Business Change team are actively learning and implementing these new approaches and will be the lead for this work going forward. A programme of activity has been developed which will see activity across the whole directorate, with a focus on delivering key projects; increasing customer satisfaction and delivering efficient and effective services.



### Modern Day Slavery

Modern Day Slavery has become one of our major priorities and the directorate is leading on this on behalf of not just the council but Sandwell as a whole. We have made huge progress as an organisation and have been recognised with a national award for our work which has included; the development of a learning and development plan, training of over 600 employees to date and the design of a victim referral pathway document. In response to increasing reports of modern slavery, human trafficking and other forms of exploitation, Sandwell has set up SHOP, a multi-agency partnership to tackle exploitative practices in housing and in the community and is also leading an Anti-Slavery Partnership to support victims through a bespoke pathway out of slavery and exploitation. This will continue to be a major priority and further work including; re-design of the website; commence a community engagement piece of work to raise awareness in various communities; work more closely with the immigration service to tackle potential domestic servitude; and the implementation of virtual budgets to ensure victims are supported immediately.





### The 2017 Homelessness Reduction Act

The Homeless Reduction Act took effect on 3rd April 2018, and represented a significant change to the way the Council tackles homelessness. In summary, the Act places far greater emphasis on the prevention of homelessness, early intervention and for the first time a clear responsibility on the part of those affected to take appropriate actions to help resolve their homelessness. Homelessness both locally and regionally has become a strategic priority for the directorate. Every day homelessness impacts on the lives of individuals and families within Sandwell, as well as placing demands on our services. We have recently restructured the service to place a greater emphasis on prevention and have provided employees with extensive training to ensure we are delivering an effective and efficient service. In addition, there will be a focus on reducing the amount of temporary accommodation and the implementation of the Housing First pilot, which is due to go live in the next financial year. We will also be carrying out a cross cutting review of housing and homelessness which will consider our current approach, how we can improve what we do and create efficiencies. Going forward we will be developing our prevention pathways and exploring further joint working opportunities with voluntary sector organisations and partners. As outcomes, we will be developing a youth hub in conjunction with St Basils with a focus on preventing homelessness in young people and making enhancements to our IT systems to deliver improvements and access to critical information.



### Transforming Local Services

This is a huge opportunity to maximise opportunities within each Town to transform services delivered at a local level to ensure that they are meeting residents' needs within town's as well as providing the shared space where wider community activity can thrive and develop. This project aims to deliver high quality services that local people can easily access. This will involve bringing services from different locations together, meaning that we are able to consolidate our assets, use our resources in a much more efficient manner and improve the way that areas look. This will support the regeneration of the towns by creating places of thriving activity linked to local service delivery. As the local manifestation of vision 2030 the town plans will inform the development and delivery of local services. Our current portfolio of buildings provides us with a local presence and re-evaluating the how, why and when our services are delivered locally will provide future opportunities to agree the future use of Council-owned local assets, ensuring that these are sustainable and that our maintenance liability is reduced through maintaining fewer buildings. Work is underway on phase one of this project, looking at options for Rowley, Tipton and West Bromwich.



### Dealing with the impacts of Welfare Reform

A major priority is dealing with the issues related to the introduction of Welfare Reform. This not only has the potential to significantly undermine our financial stability as a landlord, but place many of our residents under a huge financial strain. We have further concerns about the introduction of universal credit and the potential income reduction this may cause. The impacts of welfare reform are significant, and residents will potentially find it more difficult to manage their household finances, including paying rent, experience difficulties accessing the labour market and become more digitally and financially excluded. During 2019, we will be working closely with the Department for Work and Pensions and co-locating in the four job centre plus locations, working with residents to understand the impacts of universal credit on their personal circumstances and offering advice and support. Our welfare rights team will provide a distinct local presence and continue to work with residents to claim the benefits they are eligible for.



### Digital Transformation

Transforming our services to become digital is high on our priority list. We want our customers to have a better online experience by being able to access more services, report and resolve issues, track progress and find more information. Many of neighbourhood's activities are currently represented on MySandwell, such as reporting a missed bin and fly tipping but very few are available for housing related issues. There is a lot of work to do to achieve this but we have made real progress in digitising our documents, reviewing processes and have commenced work on getting our highest volume transactions available to customers through MySandwell. During 2019, reporting repairs and completing housing application forms will be available, with a programme of other types of housing activities to be delivered.



### Sandwell Valley Business Plan

Our vision for Sandwell Valley is for it to become a local and regionally important visitor attraction, with the potential to become internationally renowned in the future. We want to manage this prize asset as a safe, clean and attractive natural environment that retains its countryside character and celebrates heritage, archaeology and biodiversity. It is important that Sandwell Valley also provides income for the council and that this continues to increase year on year. Therefore, we are exploring the possibilities of further partnership and funding opportunities to create a top-class visitor attraction.

The development of a business plan for the valley will articulate the future vision and what we need to do to deliver this as well as funding requirements.



### Cultural Prospectus

The development of a Cultural Prospectus will allow us to investigate our options for enhancing the cultural offer in Sandwell and ensuring its value and worth is emphasised and developed, in relation to economic regeneration, education, tourism, and sport agendas both in the borough and across the wider West Midlands region. We will be working with a partner to consider the current and future trends in community arts, culture and tourism and develop a more informed view and understanding of the visitor economy. We are looking at a series of 'Big Ideas' – up to seven Big Ideas, each one common across all of our towns but championed in one of our towns, and a unifying Sandwell Big Idea. These Big Ideas are going to help shape Sandwell up to 2030 in line with our Vision 2030. We want to see all our communities represented, everybody comfortable at accessing our cultural spaces, a wide range of partners participating and cultural activity that tells the whole story of Sandwell.



Ambition	Action Taken	Outcomes from Action
<p>Sandwell is a community where our families have high aspirations and where we pride ourselves on equality of opportunity and on our adaptability and resilience.</p>	<ul style="list-style-type: none"> <li>The Welfare Rights team maximised our resident's income by £27.5 million against a target of 20 million.</li> <li>Our markets have provided 300 small family businesses with an opportunity to trade and provide first generation immigrants with an opportunity to be economically self-sufficient</li> <li>The Midlands Metropolitan Hospital is a site surrounded by some disadvantaged communities with high level of unemployment and ethnically diverse. Social value and community benefits were identified and put into contract as deliverables as part of the NHS Trust partnership with Sandwell and Birmingham LA's , to ensure that local communities and local businesses within Sandwell and West Birmingham benefitted from the development.</li> <li>All Sandwell Council Let Contracts that are procured and Council Planning obligations have Social Value and Community Benefits written into the contract</li> </ul>	<ul style="list-style-type: none"> <li>More of our residents were supported to make the appropriate claims for the benefits they are eligible for.</li> <li>Our markets are a focal point for social interaction, expand shopping choice and deliver positive social value benefits.</li> <li>The following outcomes were delivered as outcomes under the Principal contractor (Carillion): <ul style="list-style-type: none"> <li>Supply chain opportunities from both 1st and 2nd Tier 'Meet the Buyer' events to support over 500 local businesses and SME's.</li> <li>60 Apprentice opportunities where identified and placed within various areas of trade and administration apprenticeships.</li> <li>64 local people found employment on site</li> <li>In 2018 the following outcomes from council contracts recognised: <ul style="list-style-type: none"> <li>25 work experience placements</li> <li>41 new and existing apprenticeships</li> <li>Recruited 2 Graduates or equivalent</li> <li>41 engagements with schools and community organisations</li> <li>34 job opportunities</li> </ul> </li> </ul> </li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>Sandwell is a place where we live healthy lives and live them for longer, and where those of us who are vulnerable feel respected and cared for.</p>	<ul style="list-style-type: none"> <li>Delivered a series of initiatives including Kids Court and Operation Top Deck which have supported making our roads safer for both road users and pedestrians.</li> <li>Implemented 30 km of enforceable 20mph zones to make residential areas and schools safer</li> <li>We have secured a partnership with LEAP (Local Energy Advice Partnership) – a free energy and income maximisation service that will support our residents with energy advice and assistance with the scheme running until 31st March 2021.</li> <li>We have worked with the ECO3 scheme on over 100 applications from private sector residents to access grant funding from energy companies to help pay for things like cavity wall insulation, loft insulation and in some cases replacement gas boilers</li> </ul>	<ul style="list-style-type: none"> <li>There has been a reduction in the number of casualties on our roads year on year.</li> <li>We have been awarded a Safer Parking Award for 11 of our car parks this year.</li> <li>Decrease the numbers of our residents who are suffering from fuel poverty</li> <li>More properties within Sandwell are warmer which supports the more vulnerable to keep healthier.</li> </ul>
<p>Our workforce and young people are skilled and talented, geared up to respond to changing business needs and to win rewarding jobs in a growing economy.</p>	<ul style="list-style-type: none"> <li>We have recruited 23 apprentices across the Directorate.</li> <li>Provided 300 work experience placements across various service areas.</li> <li>As part of the European funded USE-IT! programme Sandwell MBC has worked with Sandwell &amp; West Birmingham Hospital Trust to support over 30 Sandwell residents with overseas health qualifications find work in the NHS and help address the NHS's current skills shortage.</li> </ul>	<ul style="list-style-type: none"> <li>More young people in Sandwell have had the opportunity for real life work experience</li> <li>Employment of apprentices is supporting our approaches to succession planning and talent management</li> <li>More local people are being provided with job opportunities within Sandwell</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>Our children benefit from the best start in life and a high quality education throughout their school careers with outstanding support from their teachers and families.</p>	<ul style="list-style-type: none"> <li>• We have delivered £750k of improvements to our school buildings through the School Lifecycle Projects.</li> <li>• Delivered over a £1m of works to our schools to meet health and safety requirements.</li> <li>• Trained 1,300 children in cycling proficiency and our pedestrian road safety training is also used by 46 schools.</li> <li>• We contributed to the Combined Schools Offer which was launched in July 2018 and aims to increase children's resilience and informed decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Our school buildings are fit for purpose to support the learning of our children and young people.</li> <li>• Our children learn essential skills that promote safe travel activity on our roads</li> <li>• Built closer links with our local schools to work in partnership with key issues which affect our young people including homework clubs</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>Our communities are built on mutual respect and taking care of each other, supported by all the agencies that ensure we feel safe and protected in our homes and local neighbourhoods.</p>	<ul style="list-style-type: none"> <li>• We have been the lead partner for the delivery of the successful multi-agency community safety project 'Safer 6'.</li> <li>• We have successfully gained funding from the Early Intervention Youth Fund. Sandwell were awarded £175k as part of a regional bid to use on targeted interventions focusing on engagement, diversion and mentoring projects, which will be tailored to individuals and families.</li> <li>• The Safer Sandwell Partnership Police and Crime Board has completed a thorough review and restructure to re-focus our efforts on tasking, prevention of violence and exploitation and reducing organised crime and offending.</li> <li>• Community speed watch initiatives with the police and speed activated signs reduce traffic speed in local neighbourhoods. We are also actively pursuing a joint initiative with the police to introduce average speed enforcement on two principal routes.</li> <li>• Renewal of the Black Country Injunction against Car Cruising which has prevented and reduced the prevalence of dangerous late-night racing events.</li> <li>• Introduction of our first Public Spaces Protection Order in West Bromwich, in August 2018. This is already proving to be invaluable in preventing crime, disorder, abuse and violence in the town centre.</li> <li>• Worked in partnership with the West Bromwich Business Improvement District CIC to develop multi-agency initiatives to</li> </ul>	<ul style="list-style-type: none"> <li>• More support has been provided to young people and families to assist them in dealing with personal issues which may lead to negative behaviours</li> <li>• Residents are more informed about how to keep their homes and communities safe and secure</li> <li>• Reduction of excessive traffic speeds in residential areas and locations with speed related accidents</li> <li>• Developed multi-agency integrated reporting, monitoring and response procedures for addressing antisocial behaviour in West Bromwich town centre.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>We have excellent and affordable public transport that connects us to all local centres and to jobs in Birmingham, Wolverhampton, the airport and the wider West Midlands.</p>	<ul style="list-style-type: none"> <li>Secured funding of £26m for improvements to Birchley Island</li> <li>Promoting bus use by operating CCTV enforcement of a bus lane in West Bromwich and the using mobile CCTV enforcement to prevent parking at bus stops.</li> <li>Operate and enforce red routes along bus showcase corridors, train stations and bus stations to improve traffic flow.</li> <li>Bus stations, rail stations and bus routes are priority locations for winter gritting.</li> <li>12,000 construction activities and events on the public highway each year are managed in consultation with public transport providers.</li> <li>Over a 1000m of cycle routes have been improved</li> </ul>	<ul style="list-style-type: none"> <li>Bus lane contraventions reduced by 90% removing congestion around West Bromwich bus station improving the reliability for many thousands of bus journeys each day.</li> <li>Bus journey times have been improved and the improvement has been maintained through active enforcement.</li> <li>Disruption to bus journeys and access to rail stations is minimised in freezing conditions or snowfall.</li> <li>Diversions and delays to public transport associated with road works and road occupation are minimised</li> </ul>
<p>We now have many new homes to meet a full range of housing needs in attractive neighbourhoods and close to key transport routes.</p>	<ul style="list-style-type: none"> <li>We have undertaken a refurbishment programme of £28m to improve the external condition of our existing stock and deliver environmental improvements on estates.</li> <li>We have delivered 194 units of accommodation that are now occupied and a further 50 which are under construction.</li> <li>Two new developments have secured Black Country Garden City Accreditation (Doulton Road (188 homes) and the Council House Build Scheme at Oxford Road (93 homes)</li> </ul>	<ul style="list-style-type: none"> <li>The areas where our own stock is located have become more desirable and safe places to live.</li> <li>The continuing demand for affordable rented homes has started to be met.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>Our distinctive towns and neighbourhoods are successful centres of community life, leisure and entertainment where people increasingly choose to bring up their families.</p>	<ul style="list-style-type: none"> <li>Delivery of successful events programme supporting the attraction of 165,000 visitors to Sandwell Park Farm and Forge Mill Farm.</li> <li>Worked with the Birmingham and Black Country Wildlife Association to identify and develop urban meadows within our towns</li> <li>Retention of the Green Flag Award at 6 of our parks.</li> <li>Undertaken 120 visits to local schools as part of our Education Waste Awareness Programme</li> <li>Delivered the Big Spring Clean project and undertaken in the region of 400 community events collecting over 1000 bags of litter from our estates.</li> <li>Completed the refurbishment of Lightwoods House.</li> <li>We have secured a shop unit in West Bromwich town centre which will be the main base for the 'Blast Festival' which is an arts festival across all 6 towns commencing in May 2019.</li> <li>Used Council markets as gallery space, craft workshops and film opportunities for creative industry students and professional artists to enhance the cultural opportunities in West Bromwich.</li> </ul>	<ul style="list-style-type: none"> <li>Sandwell Valley has been rated the number one attraction of things to do in Sandwell as well as being rated the 14th best out of 110 parks in the West Midlands.</li> <li>Improvement of the quality of the environment in our local communities</li> <li>The work undertaken on Lightwoods House led to us being both a regional and national finalist at the 2018 AABC conservation awards.</li> <li>Our arts offer for the people of Sandwell is responding to community needs and aspirations.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>Sandwell has become a location of choice for industries of the future where the local economy and high performing companies continue to grow.</p>	<ul style="list-style-type: none"> <li>Facilitated new industrial and commercial development through the planning process and excellent links to well managed highway networks</li> <li>The Business Growth Team has helped 24 Sandwell Businesses win a total of £3.3m in grants from the Black Country Local Enterprise Partnership's Growing Priority Sectors fund.</li> </ul>	<ul style="list-style-type: none"> <li>Examples are: Aldi distribution centre, Wednesbury, steel and Alloy, Oldbury. Midland Metropolitan Hospital, Smethwick</li> <li>Grants from the Black Country Local Enterprise Partnership are forecast to attract a further £14.5m in private sector match funding and support the creation of 308 new jobs and 46 apprenticeships.</li> </ul>
<p>Sandwell now has a national reputation for getting things done, where all local partners are focused on what really matters in people's lives and communities.</p>	<ul style="list-style-type: none"> <li>We have been recognised as being the best black country authority for our approach to winter maintenance of our highway network.</li> <li>92% of the potholes on our roads are repaired on time.</li> <li>The data we hold for our road network has been awarded a Gold Award for the second consecutive year</li> <li>We have implemented new IT systems for the response repairs and stores services which are supporting increases in performance in those areas.</li> <li>We have won a prestigious business award for the advice and support we provide to local businesses.</li> <li>We are recognised by the Government as having a robust and thorough approach to dealing with Safety at Sports Grounds.</li> <li>We have consistently exceeded Government targets regarding the time taken to determine planning applications and the Cabinet Office have identified us as best practice due to high performance figures</li> </ul>	<ul style="list-style-type: none"> <li>We continue to provide a well-managed and safe road network which is a key enabler to support economic growth.</li> <li>Our housing repairs service is performing well against our local authority neighbours.</li> <li>Sports grounds within Sandwell are a safe place for local families to attend and enjoy.</li> <li>The local authority has a number of regulatory enforcement and inspection policies that cover the activities required for the safety at sports grounds function.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>We want Sandwell residents to be able to find a home locally that meets their needs and allows them to live independently and as part of a community. We will work with developers to deliver 600 new homes in Sandwell and we will ensure that these new homes contribute to meeting known housing need. We will also adapt council housing to provide more 'homes for life'.</p>	<ul style="list-style-type: none"> <li>We have delivered 194 units that are now occupied with a further 50 properties due to be completed earlier in the new year and a further 47 properties are currently under construction.</li> <li>There are 261 units currently with approval that will be started early 2019 and a list of further sites awaiting approval or in initial feasibility stages which will form part of a future programme, which are helping to address the continuing demand for much needed affordable rented homes for our tenants across the borough.</li> <li>In the process of delivering a preventative homelessness service via Housing First to meet requirements of the homelessness reduction act.</li> </ul>	<ul style="list-style-type: none"> <li>Sandwell's New Build Programme currently includes approximately 630 units made up of houses, bungalows and flats that will see the Council boost its housing stock in the next few years by building on land we already own or by buying properties off plan from other larger housing developments. This will support improving the quality and quantity of accommodation available to meet the needs of local people.</li> <li>Increased prevention of homelessness at an early stage.</li> </ul>
<p>We want businesses in Sandwell to be supported to develop, expand and offer local employment opportunities. We will offer a range of support services, including the Business Ambassadors Forum, and facilitating links with education providers, to allow business to grow and flourish.</p>	<ul style="list-style-type: none"> <li>The Business Growth Team has helped 24 Sandwell Businesses win a total of £3.3m in grants from the Black Country Local Enterprise Partnership's Growing Priority Sectors fund.</li> <li>Black Country Transformational GOLD has supported 32 Small and medium size enterprises with grants to bring about transformation and growth.</li> <li>We have supported 191 local businesses through the Advice Investment and Market Development project exceeding our target.</li> </ul>	<ul style="list-style-type: none"> <li>These grants are forecast to attract a further £14.5m in private sector match funding and support the creation of 308 new jobs and 46 apprenticeships.</li> <li>23 jobs have been created from grants to SME companies which is anticipated to create 50 jobs with 23 created so far.</li> <li>Local businesses continue to grow and develop, employing local people and developing the local economy.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>We want Sandwell to be a vibrant centre of culture and leisure. We will develop and deliver a Cultural Strategy that makes the most of our local heritage. Through our museums, libraries, leisure facilities and our green spaces we will work with partners and the community to provide events and activities that improve health and wellbeing and that offer learning and recreational opportunities.</p>	<ul style="list-style-type: none"> <li>• Via our network of community centres we run 110 sessional activities per week relating to physical activity including fitness, dance, and targeted work with elderly groups.</li> <li>• We provided health information resources in all libraries, including "Books on Prescription". Larger libraries, such as Central and Oldbury have established health zones</li> <li>• Over 1,500 activities aimed at over-60s were delivered in our libraries which were delivered by volunteers, friends and partners.</li> <li>• Groups of elderly residents participate in regular, flexible, well-being groups established at our museums.</li> <li>• Sandwell Libraries marked World Mental Health Day at Oldbury Library, with an open event to raise public awareness of both the day and the services available to Sandwell residents; many of which can be accessed via sessions held within their local libraries.</li> <li>• We have commissioned the development of the cultural strategy and following Cabinet approval work will get underway to deliver this.</li> <li>• We improved over 13,000m of canal towpath improving access for cycling and walking</li> </ul>	<ul style="list-style-type: none"> <li>• Examples are: Aldi distribution centre, Wednesbury, steel and Alloy, Oldbury. Midland Metropolitan Hospital, Smethwick</li> <li>• Grants from the Black Country Local Enterprise Partnership are forecast to attract a further £14.5m in private sector match funding and support the creation of 308 new jobs and 46 apprenticeships.</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>We want Sandwell to be a place to live and work where our community feels safe and secure. We will work with our partners in the Safer Sandwell Partnership, the Police and Crime Commissioner and with our local communities to implement our new Anti-Social Behaviour Policy and make best use of the tools and powers available to us to prevent ASB, support victims and to enforce actions against perpetrators of ASB. We will also work closely with the Sandwell Local teams, revitalising tasking to solve problems earlier and to reduce anti-social behaviour in Sandwell.</p>	<ul style="list-style-type: none"> <li>• We are in the process of undertaking an external review of our approaches to tenancy management and ASB.</li> <li>• The Safer Sandwell Partnership Police and Crime Board has completed a thorough review and restructure to re-focus our efforts on tasking, prevention of violence and exploitation and reducing organised crime and offending.</li> <li>• The Prevent team has expanded and refocused its work to engage local communities in raising awareness of safeguarding issues and has begun training of school safeguarding champions.</li> <li>• The ASB team have renewed the Black Country Injunction against Car Cruising which has prevented and reduced the prevalence of dangerous late-night racing events.</li> <li>• West Bromwich Town Centre is the location for Sandwell's first Public Spaces Protection Order, which was introduced from August 2018 for a period of 3 years.</li> <li>• The new Anti-Social Behaviour Policy has been implemented and is the focus of how cases are managed and monitored.</li> <li>• Highway enforcement and interventions to mitigate ASB issues such as illegal and inconsiderate parking, contravention of traffic regulations and speeding through residential neighbourhoods.</li> </ul>	<ul style="list-style-type: none"> <li>• There has been a 19% reduction in the number of ASB cases that have been logged since 2016/17.</li> <li>• Reduction in numbers of car cruising – awaiting info</li> <li>• The introduction of the Public Spaces Protection Order in West Bromwich is already supporting a reduction in crime, disorder, abuse and violence in the town centre.</li> <li>• Safer roads through town centres, around schools and through vulnerable residential areas</li> </ul>

Ambition	Action Taken	Outcomes from Action
<p>We will work with colleagues across the Council and with partners to enhance community development and empowerment through delivery of Town Plans that will celebrate the diversity and uniqueness of our six towns.</p>	<ul style="list-style-type: none"> <li>We have brought together partners to share and understand each other's work at Town level.</li> <li>We have conducted engagement with young people through school sessions and our Aspire research</li> <li>Began the implementation of new Town Tasking that will bring partners together at Town level focused around the safety priority</li> <li>Created capacity for a different way of working at a local level by creating new roles of Town Cabinet Lead Member, and Director Town Leads, and by redefining roles and upskilling staff.</li> </ul>	<ul style="list-style-type: none"> <li>More effective communication across partners within towns to work effectively on issues pertinent to local communities.</li> <li>Faster resolution to issues impacting on the lives of local people.</li> </ul>
<p>We want Sandwell to attract new and growing businesses. We will work closely with the West Midlands Combined Authority and the Black Country Local Enterprise Partnership to attract funding to support land remediation.</p>	<ul style="list-style-type: none"> <li>We have supported 191 businesses through the AIM Project</li> <li>We have secured funding from the Black Country Local Enterprise Partnership to remediate sites with a view to delivering residential development</li> </ul>	<ul style="list-style-type: none"> <li>Helped new business to develop and to become sustainable.</li> </ul>
<p>We will continue to improve our response to the prevention of terrorism, extremism and radicalisation in Sandwell. We will ensure employees are aware of their safeguarding responsibilities and work with partners and local communities on education programmes focused on identification and prevention.</p>	<ul style="list-style-type: none"> <li>The Prevent team has expanded and refocused its work to engage local communities in raising awareness of safeguarding issues and has begun training of school safeguarding champions.</li> <li>Successful work with community partners has taken place to attract new resources to Sandwell, working closely with our VCS partners to support the borough's work to tackle issues such as violence, supporting new migrants, digital inclusion, etc.</li> <li>We are actively managing the Prevent service, the Prevent Delivery Group, Channel, and the Contest Board.</li> </ul>	<ul style="list-style-type: none"> <li>Successful work with community partners has taken place and attracted new resources to Sandwell, working closely with our VCS partners to support the borough's work to tackle issues such as violence, supporting new migrants and digital inclusion.</li> <li>Finalist at the Association for Public Service Excellence Awards for our work on modern day slavery.</li> </ul>



## Section 4: Whole Budget 2019/2022

### Neighbourhoods

**Executive Director:**

Alison Knight

**Director:**

Alan Caddick, Amy Harhoff

**Divisional Context:**

This Directorate consists of two areas; Housing and Communities and Regeneration and Growth. Both areas have direct synergies and complement each other in a way that delivers excellent services that improve the quality of lives of residents in Sandwell. The services touch on all elements of the lives of people in Sandwell, and improve the environment through the collection of bins, management of housing estates, caretaking and cleaning and upkeep of our green spaces and parks. Our residents make use of our leisure, cultural and shopping facilities that we have developed and manage. We support local businesses and create opportunities for access to employment and training. Working with the Combined Authority and Local Enterprise Partnership we also deliver major programmes that improve our transport network to ensure people keep moving and help to regenerate the local area. Housing is a major feature of our Directorate, in supporting the building of our own new accommodation and working with developers, also delivering a range of housing related services including homelessness, rent collection, anti-social behaviour and estate management. The services we provide ensure that our houses, estates and communities are safe, secure and clean.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Growth & Spatial Planning	2,353	1,844	1,807	1,800
Development Planning & Building Control	712	538	351	320
Strategic Assets & Land Service	5,577	3,810	3,340	3,344
Highways Services	15,277	14,804	14,505	14,704
Regeneration & Growth Management	578	891	1,634	1,801
Housing Management	3,218	3,140	2,899	2,870
Tourism, Culture & Leisure	9,828	10,103	10,040	10,069
Commercial Services	4,301	3,941	3,947	3,769
Business Excellence	1,340	1,422	1,553	1,636
<b>* Total Net Target Budget:</b>	<b>43,184</b>	<b>40,493</b>	<b>40,076</b>	<b>40,313</b>
<b>* Staffing Levels:</b>	<b>963</b>	<b>950</b>	<b>948</b>	<b>936</b>
<b>* Total Full Time Equivalents</b>	<b>780</b>	<b>770</b>	<b>767</b>	<b>755</b>

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	27,140	28,511	28,486	28,488
Premises	13,711	13,964	14,186	14,563
Transport	2,338	2,364	2,445	2,331
Supplies & Services	22,979	20,082	20,618	21,289
Third Party	4,276	4,432	4,475	4,475
Transfer Payments	1	1	1	1
Capital Charges	15,916	15,713	15,712	15,712
<b>Total Gross Expenditure</b>	<b>86,361</b>	<b>85,067</b>	<b>85,923</b>	<b>86,859</b>
<b>INCOME:-</b>				
Specific Grants	2,822	2,304	2,305	2,305
Partner Contributions	1,562	1,349	1,361	1,372
Fees & Charges	21,519	23,071	24,156	24,667
Charges to Other Council Areas	8,207	8,469	8,550	8,632
Other	9,067	9,381	9,475	9,570
<b>Total Income</b>	<b>43,177</b>	<b>44,574</b>	<b>45,847</b>	<b>46,546</b>
<b>Net Target Budget</b>	<b>43,184</b>	<b>40,493</b>	<b>40,076</b>	<b>40,313</b>

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

## Neighbourhoods Growth & Spatial Planning

**Manager:**  
Tammy Stokes

**Divisional Context:**  
This includes regeneration, strategic policy, transportation, housing and partnerships.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	2,117	2,013	2,013	2,013
Premises	0	0	0	0
Transport	10	10	10	10
Supplies & Services	1,234	750	757	764
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	96	0	0	0
<b>Total Gross Expenditure</b>	<b>3,457</b>	<b>2,773</b>	<b>2,780</b>	<b>2,787</b>
<b>INCOME:-</b>				
Specific Grants	202	0	0	0
Partner Contributions	338	338	345	352
Fees & Charges	18	65	97	99
Charges to Other Council Areas	73	0	0	0
Other	473	526	531	536
<b>Total Income</b>	<b>1,104</b>	<b>929</b>	<b>973</b>	<b>987</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>2,353</b>	<b>1,844</b>	<b>1,807</b>	<b>1,800</b>
Staffing Levels: (1)	48	44	44	44
<b>Total Full Time Equivalent (1)</b>	<b>45</b>	<b>41</b>	<b>41</b>	<b>41</b>

## Neighbourhoods Development Planning & Building Control

**Manager:**  
John Baker

**Divisional Context:**  
This includes development management, building consultancy, systems and services and land charges.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	1,989	1,949	1,792	1,792
Premises	2	2	2	2
Transport	10	10	10	10
Supplies & Services	277	249	251	253
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	2	3	3
<b>Total Gross Expenditure</b>	<b>2,281</b>	<b>2,212</b>	<b>2,058</b>	<b>2,060</b>
<b>INCOME:-</b>				
Specific Grants	28	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,445	1,577	1,609	1,641
Charges to Other Council Areas	0	0	0	0
Other	96	97	98	99
<b>Total Income</b>	<b>1,569</b>	<b>1,674</b>	<b>1,707</b>	<b>1,740</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>712</b>	<b>538</b>	<b>351</b>	<b>320</b>
Staffing Levels: (1)	54	49	49	49
<b>Total Full Time Equivalent (1)</b>	<b>48</b>	<b>44</b>	<b>43</b>	<b>43</b>

## Neighbourhoods

### Strategic Assets & Land Service

#### Manager:

David Harris

#### Divisional Context:

This includes asset management, facilities management, urban design and building services, development and commercial property and markets.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	6,182	6,443	6,442	6,443
Premises	10,142	10,371	10,550	10,833
Transport	49	49	49	49
Supplies & Services	5,336	3,898	3,947	3,985
Third Party	20	20	20	20
Transfer Payments	1	1	1	1
Capital Charges	1,508	1,508	1,508	1,508
<b>Total Gross Expenditure</b>	<b>23,238</b>	<b>22,290</b>	<b>22,517</b>	<b>22,839</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	135	135	138	140
Fees & Charges	11,433	12,019	12,650	12,902
Charges to Other Council Areas	0	0	0	0
Other	6,093	6,326	6,389	6,453
<b>Total Income</b>	<b>17,661</b>	<b>18,480</b>	<b>19,177</b>	<b>19,495</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>5,577</b>	<b>3,810</b>	<b>3,340</b>	<b>3,344</b>
Staffing Levels: (1)	204	206	206	206
Total Full Time Equivalent (1)	165	164	164	164

## Neighbourhoods

### Highways Services

#### Manager:

Robin Weare

#### Divisional Context:

This includes car parking, flood protection, highways maintenance, road casualty reduction, highways planning and development, engineers and highways consultancy and traffic management and road safety.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	2,719	3,003	3,003	3,003
Premises	773	786	803	820
Transport	178	179	181	183
Supplies & Services	9,524	9,183	9,117	9,439
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	8,535	8,694	8,693	8,693
<b>Total Gross Expenditure</b>	<b>21,729</b>	<b>21,845</b>	<b>21,797</b>	<b>22,138</b>
<b>INCOME:-</b>				
Specific Grants	39	39	39	39
Partner Contributions	15	15	15	16
Fees & Charges	3,993	4,555	4,781	4,897
Charges to Other Council Areas	0	0	0	0
Other	2,405	2,432	2,457	2,482
<b>Total Income</b>	<b>6,452</b>	<b>7,041</b>	<b>7,292</b>	<b>7,434</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>15,277</b>	<b>14,804</b>	<b>14,505</b>	<b>14,704</b>
Staffing Levels: (1)	110	115	115	115
Total Full Time Equivalent (1)	74	78	78	78

## Neighbourhoods

### Regeneration & Growth - Management

**Director:**

Amy Harhoff

**Divisional Context:**

This relates to budgets directly controlled by the Regeneration & Growth director including the contribution to the Black Country Consortium

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	244	395	396	396
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	408	575	1,319	1,487
Third Party	10	10	10	10
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>662</b>	<b>980</b>	<b>1,725</b>	<b>1,893</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	84	89	91	92
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>84</b>	<b>89</b>	<b>91</b>	<b>92</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>578</b>	<b>891</b>	<b>1,634</b>	<b>1,801</b>
Staffing Levels: (1)	3	5	5	5
Total Full Time Equivalent (1)	3	5	5	5

## Neighbourhoods

### Housing Management

**Manager:**

Nigel Collumbell

**Divisional Context:**

This includes the development of relationships with the voluntary and community sector especially linked to community centres. The service includes community safety, Prevent, emergency planning with contributions to CCTV and ASB. This service provides homelessness support and manages traveller sites, council garages and locality working in the borough. This unit includes the provision of welfare advice administered by the Welfare Rights team.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	3,642	3,430	3,463	3,463
Premises	1,361	1,322	1,334	1,346
Transport	23	23	23	23
Supplies & Services	2,362	2,123	1,870	1,861
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	309	294	294	294
<b>Total Gross Expenditure</b>	<b>7,697</b>	<b>7,192</b>	<b>6,984</b>	<b>6,987</b>
<b>INCOME:-</b>				
Specific Grants	1,333	1,057	1,058	1,058
Partner Contributions	957	739	739	739
Fees & Charges	934	974	994	1,013
Charges to Other Council Areas	1,255	1,282	1,294	1,307
Other	0	0	0	0
<b>Total Income</b>	<b>4,479</b>	<b>4,052</b>	<b>4,085</b>	<b>4,117</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>3,218</b>	<b>3,140</b>	<b>2,899</b>	<b>2,870</b>
Staffing Levels: (1)	109	106	104	92
Total Full Time Equivalent (1)	98	96	94	82

## Neighbourhoods

### Tourism, Culture & Leisure

**Manager:**

TBA

**Divisional Context:**

This includes the libraries and archives service, museums and arts, PE & Sports including the contractual payments to Sandwell Leisure Trust and Places Leisure. It also includes Sandwell Valley and Shows & Events.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	3,508	4,352	4,370	4,371
Premises	953	989	997	1,044
Transport	55	55	56	56
Supplies & Services	2,020	1,760	1,732	1,765
Third Party	4,246	4,402	4,445	4,445
Transfer Payments	0	0	0	0
Capital Charges	2,414	2,304	2,304	2,304
<b>Total Gross Expenditure</b>	<b>13,196</b>	<b>13,862</b>	<b>13,904</b>	<b>13,985</b>
<b>INCOME:-</b>				
Specific Grants	1,220	1,208	1,208	1,208
Partner Contributions	33	33	33	33
Fees & Charges	1,573	1,675	1,775	1,821
Charges to Other Council Areas	542	843	848	854
Other	0	0	0	0
<b>Total Income</b>	<b>3,368</b>	<b>3,759</b>	<b>3,864</b>	<b>3,916</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>9,828</b>	<b>10,103</b>	<b>10,040</b>	<b>10,069</b>
Staffing Levels: (1)	202	197	197	197
Total Full Time Equivalent (1)	142	138	138	138

## Neighbourhoods

### Commercial Services

**Manager:**

Max Cookson

**Divisional Context:**

This service maintains the public parks and green spaces including prestige sites such as Dartmouth Park. It delivers the grounds maintenance service for the borough and includes the centralised costs of the fleet service for the council. It includes the client side monitoring of the waste contract with Serco.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	4,644	4,737	4,781	4,781
Premises	405	419	424	442
Transport	2,011	2,036	2,114	1,998
Supplies & Services	1,354	960	929	938
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	2,657	2,535	2,534	2,534
<b>Total Gross Expenditure</b>	<b>11,071</b>	<b>10,687</b>	<b>10,782</b>	<b>10,693</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,003	2,084	2,125	2,167
Charges to Other Council Areas	4,767	4,662	4,710	4,757
Other	0	0	0	0
<b>Total Income</b>	<b>6,770</b>	<b>6,746</b>	<b>6,835</b>	<b>6,924</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>4,301</b>	<b>3,941</b>	<b>3,947</b>	<b>3,769</b>
Staffing Levels: (1)	154	152	152	152
Total Full Time Equivalent (1)	141	139	139	139

## Neighbourhoods

### Business Excellence

**Manager:**  
Nicky Denston

#### Divisional Context:

This includes the corporate contact centre and the provision of the One Stop Shop reception service at Oldbury. It includes the local managed town grants and Homes & Communities director managed budgets.

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	2,095	2,189	2,226	2,226
Premises	75	75	76	76
Transport	2	2	2	2
Supplies & Services	464	584	696	797
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	394	376	376	376
<b>Total Gross Expenditure</b>	<b>3,030</b>	<b>3,226</b>	<b>3,376</b>	<b>3,477</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	120	122	125	127
Charges to Other Council Areas	1,570	1,682	1,698	1,714
Other	0	0	0	0
<b>Total Income</b>	<b>1,690</b>	<b>1,804</b>	<b>1,823</b>	<b>1,841</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>1,340</b>	<b>1,422</b>	<b>1,553</b>	<b>1,636</b>
Staffing Levels: (1)	79	76	76	76
Total Full Time Equivalent (1)	65	66	66	66

## Neighbourhoods

### Total Neighbourhoods

Neighbourhoods	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	27,140	28,511	28,486	28,488
Premises	13,711	13,964	14,186	14,563
Transport	2,338	2,364	2,445	2,331
Supplies & Services	22,979	20,082	20,618	21,289
Third Party	4,276	4,432	4,475	4,475
Transfer Payments	1	1	1	1
Capital Charges	15,916	15,713	15,712	15,712
<b>Total Gross Expenditure</b>	<b>86,361</b>	<b>85,067</b>	<b>85,923</b>	<b>86,859</b>
<b>INCOME:-</b>				
Specific Grants	2,822	2,304	2,305	2,305
Partner Contributions	1,562	1,349	1,361	1,372
Fees & Charges	21,519	23,071	24,156	24,667
Charges to Other Council Areas	8,207	8,469	8,550	8,632
Other	9,067	9,381	9,475	9,570
<b>Total Income</b>	<b>43,177</b>	<b>44,574</b>	<b>45,847</b>	<b>46,546</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>43,184</b>	<b>40,493</b>	<b>40,076</b>	<b>40,313</b>
Staffing Levels: (1)	963	950	948	936
Total Full Time Equivalent (1)	780	770	767	755

## Section 4: Whole Budget 2019/2022

### Housing Revenue Account (HRA)

**Director:**

Alan Caddick

**Divisional Context:**

The HRA is split into 8 distinct areas, with the main operational costs being split between 4 service managers that have a HRA and General Fund split. All costs and income relating to the provision of HRA services are contained within these 8 areas

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Asset Management & Maintenance	31,647	34,855	35,202	35,737
Business Excellence	3,370	3,405	3,432	3,460
Commercial Services	4,086	4,187	4,216	4,245
Corporate HRA	18,406	19,727	19,735	19,742
Housing Management	9,284	10,274	10,410	10,547
PFI	(928)	(245)	(8)	247
Rents & Other Charges	(112,796)	(110,870)	(111,982)	(112,765)
SLA	6,952	7,127	7,127	7,127
<b>* Total Net Target Budget:</b>	<b>(39,979)</b>	<b>(31,540)</b>	<b>(31,868)</b>	<b>(31,660)</b>
<b>* Staffing Levels:</b>	<b>889</b>	<b>897</b>	<b>897</b>	<b>897</b>
<b>* Total Full Time Equivalents</b>	<b>824</b>	<b>842</b>	<b>842</b>	<b>842</b>

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	32,563	36,145	36,806	37,472
Premises	2,617	2,527	2,527	2,527
Transport	2,103	2,141	2,141	2,141
Supplies & Services	39,189	40,787	41,069	41,544
Third Party	498	498	503	508
Transfer Payments	0	0	0	0
Capital Charges	14,184	15,495	15,495	15,495
<b>Total Gross Expenditure</b>	<b>91,154</b>	<b>97,593</b>	<b>98,541</b>	<b>99,687</b>
<b>INCOME:-</b>				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	124,479	122,479	123,736	124,655
Charges to Other Council Areas	941	941	960	979
Other	0	0	0	0
<b>Total Income</b>	<b>131,133</b>	<b>129,133</b>	<b>130,409</b>	<b>131,347</b>
<b>Net Target Budget</b>	<b>(39,979)</b>	<b>(31,540)</b>	<b>(31,868)</b>	<b>(31,660)</b>

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

## Housing Revenue Account (HRA) Asset Management & Maintenance

**Manager:**  
Steve Greenhouse

### Divisional Context:

This service area is responsible for the repairs of and maintenance of the housing stock, along with the ongoing improvements associated with the capital programme

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	16,955	19,590	19,984	20,381
Premises	1,497	1,497	1,497	1,497
Transport	1,914	1,950	1,950	1,950
Supplies & Services	13,749	14,286	14,286	14,471
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>34,115</b>	<b>37,323</b>	<b>37,717</b>	<b>38,299</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,057	2,057	2,096	2,135
Charges to Other Council Areas	411	411	419	427
Other	0	0	0	0
<b>Total Income</b>	<b>2,468</b>	<b>2,468</b>	<b>2,515</b>	<b>2,562</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>31,647</b>	<b>34,855</b>	<b>35,202</b>	<b>35,737</b>
Staffing Levels: (1)	461	491	491	491
<b>Total Full Time Equivalent (1)</b>	<b>455</b>	<b>475</b>	<b>475</b>	<b>475</b>

## Housing Revenue Account (HRA) Business Excellence

**Manager:**  
Nicky Denston

### Divisional Context:

This service provides support to the HRA for strategic development, performance monitoring & customer contact

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	1,447	1,374	1,401	1,429
Premises	0	0	0	0
Transport	4	4	4	4
Supplies & Services	1,919	2,027	2,027	2,027
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>3,370</b>	<b>3,405</b>	<b>3,432</b>	<b>3,460</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>3,370</b>	<b>3,405</b>	<b>3,432</b>	<b>3,460</b>
Staffing Levels: (1)	36	24	24	24
<b>Total Full Time Equivalent (1)</b>	<b>34</b>	<b>23</b>	<b>23</b>	<b>23</b>



## Housing Revenue Account (HRA)

### Commercial Services

**Manager:**

Max Cookson

**Divisional Context:**

This service looks after the cleaning of high rise blocks, along with the grounds maintenance on HRA services

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	2,530	2,651	2,704	2,758
Premises	165	75	75	75
Transport	148	150	150	150
Supplies & Services	2,424	2,522	2,522	2,522
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>5,267</b>	<b>5,398</b>	<b>5,451</b>	<b>5,505</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,178	1,208	1,232	1,257
Charges to Other Council Areas	3	3	3	3
Other	0	0	0	0
<b>Total Income</b>	<b>1,181</b>	<b>1,211</b>	<b>1,235</b>	<b>1,260</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>4,086</b>	<b>4,187</b>	<b>4,216</b>	<b>4,245</b>
Staffing Levels: (1)	110	111	111	111
Total Full Time Equivalent (1)	96	96	96	96

## Housing Revenue Account (HRA)

### Corporate HRA

**Manager:**

Darren Carter

**Divisional Context:**

This includes non operational costs such as capital financing charges & pension liabilities

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	3,612	3,622	3,630	3,637
Premises	125	125	125	125
Transport	2	2	2	2
Supplies & Services	490	490	490	490
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	14,184	15,495	15,495	15,495
<b>Total Gross Expenditure</b>	<b>18,413</b>	<b>19,734</b>	<b>19,742</b>	<b>19,749</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	7	7	7	7
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>18,406</b>	<b>19,727</b>	<b>19,735</b>	<b>19,742</b>
Staffing Levels: (1)	3	3	3	3
Total Full Time Equivalent (1)	2	2	2	2

## Housing Revenue Account (HRA)

### Housing Management

**Manager:**

Nigel Collumbell

**Divisional Context:**

This service is responsible for the management of local offices and letting of the Housing stock. It also includes income management services along with ASB & CCTV.

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	7,625	8,494	8,664	8,836
Premises	522	522	522	522
Transport	33	33	33	33
Supplies & Services	2,489	2,635	2,635	2,635
Third Party	498	498	503	508
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>11,167</b>	<b>12,182</b>	<b>12,357</b>	<b>12,534</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,356	1,381	1,409	1,438
Charges to Other Council Areas	527	527	538	549
Other	0	0	0	0
<b>Total Income</b>	<b>1,883</b>	<b>1,908</b>	<b>1,947</b>	<b>1,987</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>9,284</b>	<b>10,274</b>	<b>10,410</b>	<b>10,547</b>
Staffing Levels: (1)	268	257	257	257
Total Full Time Equivalent (1)	226	235	235	235

## Housing Revenue Account (HRA)

### PFI

**Manager:**

Trevor Fields

**Divisional Context:**

The management of the PFI stock is carried out by Riverside, with the contract running until 2031. The unitary fee is payable from here, along with the grant received from Central Government

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	58	59	61	62
Premises	53	53	53	53
Transport	1	1	1	1
Supplies & Services	9,012	9,546	9,828	10,118
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>9,124</b>	<b>9,659</b>	<b>9,943</b>	<b>10,234</b>
<b>INCOME:-</b>				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	4,339	4,191	4,238	4,274
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>10,052</b>	<b>9,904</b>	<b>9,951</b>	<b>9,987</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>(928)</b>	<b>(245)</b>	<b>(8)</b>	<b>247</b>
Staffing Levels: (1)	1	1	1	1
Total Full Time Equivalent (1)	1	1	1	1

## Housing Revenue Account (HRA)

### Rents & Other Charges

**Manager:**

Darren Carter

**Divisional Context:**

This includes rental income from council properties and expenditure mainly relates to a provision for bad debts

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	336	355	362	369
Premises	255	255	255	255
Transport	1	1	1	1
Supplies & Services	2,154	2,154	2,154	2,154
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>2,746</b>	<b>2,765</b>	<b>2,772</b>	<b>2,779</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	115,542	113,635	114,754	115,544
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>115,542</b>	<b>113,635</b>	<b>114,754</b>	<b>115,544</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>(112,796)</b>	<b>(110,870)</b>	<b>(111,982)</b>	<b>(112,765)</b>
Staffing Levels: (1)	10	10	10	10
<b>Total Full Time Equivalent (1)</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>

## Housing Revenue Account (HRA)

### SLA

**Manager:**

Darren Carter

**Divisional Context:**

This is budgets for agreed internal support towards the HRA including ICT, Finance & HR

(HRA)	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	6,952	7,127	7,127	7,127
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
<b>Total Gross Expenditure</b>	<b>6,952</b>	<b>7,127</b>	<b>7,127</b>	<b>7,127</b>
<b>INCOME:-</b>				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>6,952</b>	<b>7,127</b>	<b>7,127</b>	<b>7,127</b>
Staffing Levels: (1)	0	0	0	0
<b>Total Full Time Equivalent (1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Housing Revenue Account (HRA)

Total HRA	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	32,563	36,145	36,806	37,472
Premises	2,617	2,527	2,527	2,527
Transport	2,103	2,141	2,141	2,141
Supplies & Services	39,189	40,787	41,069	41,544
Third Party	498	498	503	508
Transfer Payments	0	0	0	0
Capital Charges	14,184	15,495	15,495	15,495
<b>Total Gross Expenditure</b>	<b>91,154</b>	<b>97,593</b>	<b>98,541</b>	<b>99,687</b>
<b>INCOME:-</b>				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	124,479	122,479	123,736	124,655
Charges to Other Council Areas	941	941	960	979
Other	0	0	0	0
<b>Total Income</b>	<b>131,133</b>	<b>129,133</b>	<b>130,409</b>	<b>131,347</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>(39,979)</b>	<b>(31,540)</b>	<b>(31,868)</b>	<b>(31,660)</b>
Staffing Levels: (1)	889	897	897	897
Total Full Time Equivalent (1)	824	842	842	842

# Living our values and behaviours in our work

## Putting our behaviours into practice

**Trust** | Show respect, make a personal impact, being open and honest

**This behaviour means:**

**Show respect**  
Being aware of your impact on others and your use of resources. Valuing openness, listening to and understanding other people's views. Actively promoting equality and diversity. Working to minimise any harm in the working environment.

**Personal impact**  
Taking ownership of your work, decisions, performance and development. Having a 'can do' approach and attitude.

**Open and honest**  
Displaying high levels of personal integrity and ethical behaviour. Being truthful, honest and realistic. Giving reasons for your decisions and actions. Not getting carried away.

**Examples of good performance:**

Valuing difference. Encouraging ideas. Being open and non-judgemental. Controlling emotions. Demonstrating sensitivity. Balancing courage and consideration when challenging others.

Being reliable and accountable. Seeing things through to completion. Using initiative. Focusing on performance and accuracy. Being willing to learn.

Being sincere, trustworthy and reliable. Focusing on what is right – not who is right. Encouraging free-flowing conversation.

**Unity** | Focusing on customers, working with a team, communicating effectively

**This behaviour means:**

**Customer Focus**  
Always thinking about what customers get from us. Reaching out to customers, listening to them and understanding their needs. Helping them make decisions about the services they need.

**Team Worker**  
Working well with colleagues, forming effective partnerships (both inside and outside the council). Working fast. Achieving shared goals by working across disciplines.

**Communicate Effectively**  
Encouraging two-way communication choosing the optimum time, style and approach to ensure effectiveness.

**Examples of good performance:**

Connecting with, and involving others by listening and talking to them. Giving sound advice. Following up on customers' requests. Seeking ways of helping customers. Sorting out problems promptly and professionally.

Creating a positive team spirit. Accepting responsibility for your own performance. Agreeing personal objectives (specific, measurable, agreed, realistic and timely) in consultation with others. Delivering results on time and to the required standard.

Using language that is clear and understandable. Keeping people informed and up-to-date. Being accurate and on time when you get or provide information. Questioning and listening effectively. Adapting your approach and style to meet the needs of the people you are communicating with.

Below are **good examples** of what our **behaviours** look like in practice. They are not all the ways we should behave but they help us to **understand** better what is expected from us as employees. Your manager will discuss the **values** and **behaviours** that are **essential** to your job role.

**Progress** | Being open to change, focusing on performance, getting team results

**This behaviour means:**

**Open to Change**  
Seeing change as an opportunity, being receptive to new ideas. Adjusting to unfamiliar situations, demands and changing roles.

**Performance Focus**  
Planning and organising your work so you meet deadlines (within the resources available to you). Consistently and successfully meeting objectives.

**Team Results**  
Working with others to reach a common goal. Sharing information and supporting each other in a positive way.

**Examples of good performance:**

Thinking about how to improve. Being flexible and adaptable. Seeking performance improvements. Being open-minded about new ideas and proposals

Prioritising and planning. Working to high standards. Paying close attention to detail. Being conscientious and going further than expected ('the extra mile').

Recognising and appreciating the contributions of other team members. Sharing credit for success. Sharing skills, knowledge and encouraging others.





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