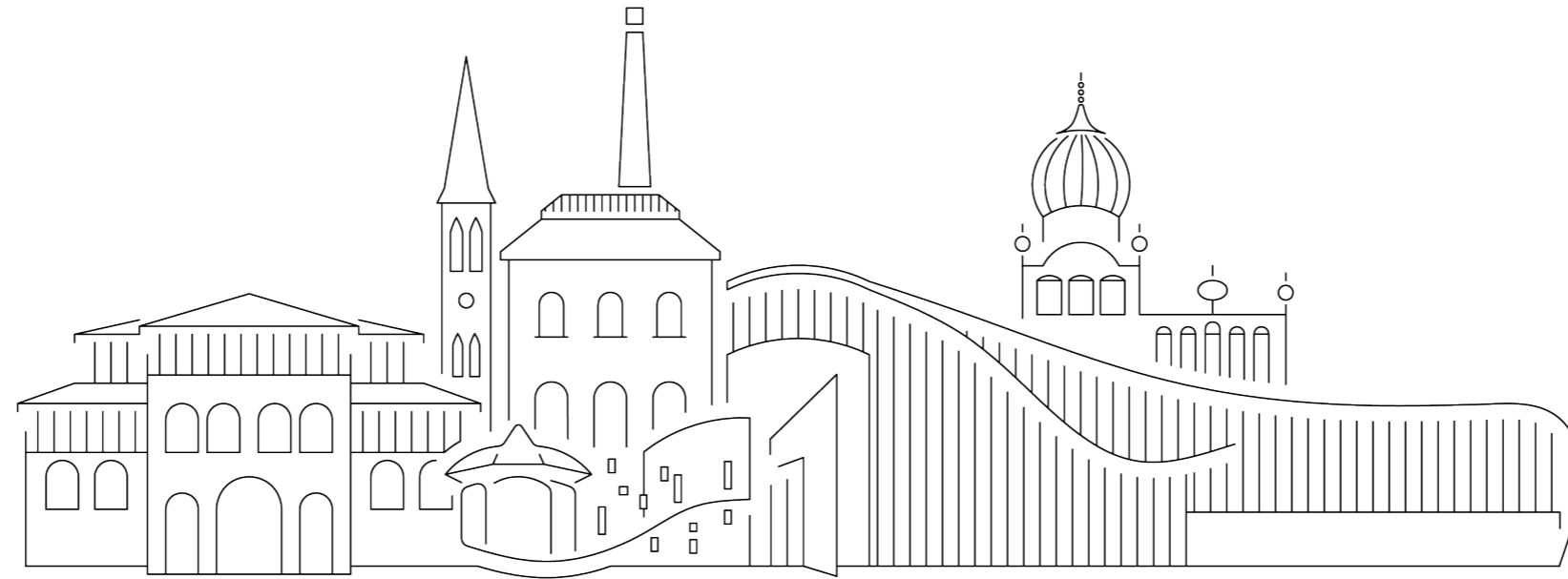




Resources Directorate Business Plan

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 Resources Directorate?

The Resources Directorate plays a crucial role in running the business of Sandwell Council. This includes providing effective governance of our legal and democratic processes and the management of all our resources including the 4,500 people we employ and the £700 million we collect and spend every year delivering services to the people of Sandwell.

A key part of this role is helping members and the Management Board to plan ahead. We assist in the development of the key strategic documents that will drive the work of the council, including the Sandwell 2030 Vision and the council's budget strategy.

We also have a key role to play in supporting the delivery of key frontline services by our colleagues in the rest of the council.

Councillor Steve Trow
Cabinet Member for Culture
and Core Council Services



Welcome to the council's engine room! The council's core services are all about helping the organisation to move forward, keeping focused on what the people of Sandwell want.

We strive to make a difference and we do this through insisting on and supporting efficiency and constant improvement. We ensure the books balance, that our employees are developed and supported to do the best job and that when times are challenging, we focus our energy on the areas in need.

We are committed to the council's values of Trust, Unity and Progress and to delivering Vision 2030 with our partners in the community. I'm very proud of the strides we made last year to engage in a meaningful way with our community and strategic partners providing us with firm foundations to build on our aspirations. This coming year, the Resources Directorate will continue to develop those important relationships and in doing so, drive the vision forward into its important delivery phase.

Section 2

Darren Carter
Executive Director – Resources



This is the second edition of the new-style Business Plan for Resources. I hope you like it and I hope it helps to explain in simple terms what Resources is about and what we aim to do in 2019.

Looking back, 2018 feels like a year of consolidation for Sandwell Council as we put in place the building blocks required to take forward our 2030 Vision; and to respond to the recommendations of the LGA peer review team who visited us in January.

The visit of the LGA peer review team in January came at just the right time for the council, allowing us to showcase some of the great things we've achieved as well as dispelling some of the negative myths that have surrounded us in recent years.

The LGA team are due back next year and we look forward to the opportunity to tell them about the progress we've already made since their last visit; as well as our plans for the future.

The launch of the 2030 Vision in Autumn 2017 was a hugely important piece of work for Sandwell.

However, there is always a danger that visions like these become just words on a dusty file stuck on a shelf somewhere. That is not going to happen in Sandwell. So, we've spent much of this year talking to people about the vision; what it means for them and gathering ideas for what we need to do to make it a reality. The level of energy we've seen has been far more important than words; and shows that Sandwell's vision is not about words – it's about engaging with people so we can make Sandwell the place we want it to be, building on the strengths we already have.

I reckon our vision work can be broken down into 3 phases.

- The first phase was setting out our vision for the future.
- The second was about engagement.
- The third phase, the one we are about to enter, is the delivery phase. In many ways this is the toughest phase, especially at a time of shrinking resources and huge uncertainties. So, let's get creative and make 2019 the year when we start to make real progress on delivering the 2030 vision.



Surjit Tour

Director of Law and Governance & Monitoring Officer

The Law and Governance Directorate operates at the heart of the council providing essential business support services critical to enabling the council to achieve its ambitious outcomes and priorities.

The Directorate provides a wide range of professional services including

- Strong governance advice and support;
- Strategic and corporate advice and guidance to Elected Members, chief officers and others on the interpretation and application of the Council's Constitution, and governance arrangements;
- Committee Administration - overseeing and managing the Council's key decision-making functions;
- Support to the Council's Scrutiny Function;
- Assisting Elected Members succeed in their varied roles, particularly through a bespoke Member Development Programme;
- Promoting the Civic Mayor role, function and events such as Annual Council, Freedom of the Borough and Honorary Alderman/women awards, Remembrance Sunday and associated events;
- Delivery of successful elections and the publication of the Electoral Roll annually;
- Delivery of first rate bereavement registration and coronial services; and
- Provision of expert legal advice on a wide range of matters and on significant projects within the borough.

The Directorate's key strategic drivers for the forthcoming years are summarised as follows:

- To play a pivotal role assisting the deliver its ambitious borough-wide 2030 Vision;
- To provide front-line and in-house services that:
 - o Provide strong leadership and strategic direction to individual services and the Council overall;
 - o provide sound judgement, advice and assistance to enable effective strategic decision and policy making;
 - o ensure all statutory roles and functions are discharged effectively;
 - o deliver high quality, value for money services;
 - o adopt innovative and smarter working practices;
 - o promote and embed good practice and standards; and



- o embed a healthy professional work ethic.
- (iii) To ensure all available resources are effectively aligned to address the short and medium-term business need;
- (iv) To provide effective and efficient professional services through a highly skilled, competent and agile workforce;
- (v) To grasp all the opportunities arising from Vision 2030; and
- (vi) To embed strong business and sound financial management principles.

Achievements:

- Successfully dealt with a number of profile standard complaints against Members
- 177 Committee meetings serviced
- Over 1,000 school admission appeals administered
- 350 mayoral events managed, arranged and/or supported – including borough-wide 100 years Commemoration of the First World War
- Recognition from the Lord Lieutenant, Mr. John Crabtree OBE and Sylvia Parkin, Deputy Lord Lieutenant, of the work done by Civic and Member Services
- Developed and introduced a new Member Development Programme
- Successful delivery of Local Election in May 2018 and publication of the Electoral Register on 1 December 2018
- Leader on the Resomation initiative
- Lead council for the Association of Black Country Authorities (ABCA)
- Green flag accreditation for cemeteries and crematoria
- ICCM Gold Standard for bereavement relates services
- ICCM Silver award for cemetery of the year
- Amongst the top performing jurisdictions for coronial inquest times
- Dealt with over 100% increase in childcare cases
- Legal Services – recipient of the West Midlands Police Chief Constable Team Award for work in relation to 'Prevention and Intervention Strategy re: Unauthorised Encampments'
- Successfully obtained injunctions against travelers (with West Midlands Police)
- Legal Services – Finalists for LGC 'Best Project' Award 2018 (decision awaited)

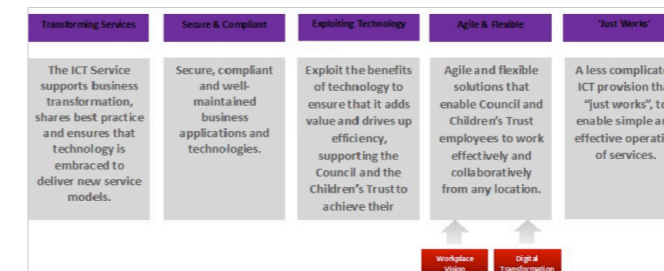
Sue Knowles

ICT & Revs and Bens

ICT Service

The ICT Service provides and supports the IT infrastructure that underpins many of the council's front and back office services. This includes the provision of telephony, end user devices, networks, servers, storage, applications and print services.

In June 2018 cabinet approved a new ICT strategy. The Vision for our ICT Service is to provide modern, flexible and secure ICT solutions that support and enable every employee to contribute to the delivery of Sandwell's 2030 vision. The strategy aims to deliver 5 Strategic outcomes for the Council:



In April 2018, the MySandwell team joined the ICT Service. The team has been expanded and given a wider remit which focuses on 3 key areas of Digital Transformation; Access to services, Digital by Default workforce and Digital Inclusion.

Achievements:

- Secured regular investment in ICT of £1.2m per year;
- New ICT strategy;
- New Digital Strategy;
- Completed refresh of End User Devices – all staff now on either Windows 10 or Citrix;
- Completed Citrix improvement programme so all users now have improved performance and Windows 10 experience;
- Expanded the digital team so that we can focus on all aspects of digital transformation;
- Digitised paper files for a number of service areas and moved services onto electronic document management enabling agile/smart working;
- Highly commended in the MJ awards for Digital Transformation.

Revenues and Benefits Service

The Revenues and Benefits Service provides the following key services:

- The billing and collection of Council Tax and Non-Domestic Rates (Business Rates);
- General debt recovery;
- Cashier services;
- Providing crucial financial and emergency support to some of our most vulnerable residents through effective, accurate administration of Housing Benefit, Local Council Tax Reduction, Discretionary Housing Payments and Local Welfare Provision.

In 2017-2018 Sandwell was recognised as the best metropolitan borough for in-year Council Tax collection. This is a fantastic achievement for the service which we are extremely proud of and our aim is to maintain this performance in 2018-2019.

The full roll out of Universal Credit in November 2018 will bring significant change to the service as we will no longer be responsible for administering new claims for Housing Benefit. We will also be revising the Council Tax Reduction Scheme making the claim process and administration simpler.

We will continue to provide the excellent services we have been recognised for while introducing these significant changes. We will also expand the availability of online services and continue to reduce costs and support the council's 2030 Vision.

Achievements:

- Rated best metropolitan borough council for in-year Council Tax collection fir 2017/18;
- Redesigned and implement a new Council Tax reduction scheme for 2019/20 achieving significant savings;
- Introduced SMS texting in Council Tax collection reducing the number of postal reminders issued;
- Introduced self-service payment kiosks at Smethwick Council House, Sandwell Council House and Court House;
- Implemented a new cash receipting system across front line cashier services

Rebecca Griffiths Financial Services



Financial stability over the next few years is key to the council being able to achieve its 2030 vision. Our services are vital in providing this stability in a number of ways: -

- Supporting service areas in making the correct strategic decisions in the context of continued austerity;
- Identifying and managing risk and uncertainty;
- Providing advice around minimising fraud and irregularity, whilst ensuring that any such instances are investigated and addressed accordingly;
- Ensuring that the council is sufficiently insured and that claims are dealt with effectively and efficiently;
- Making sure we obtain value for money on all expenditure, ranging from the smallest of purchases to the largest contracts.

Our staff are valued advisors to Directors, budget holders and other members of council staff and we aim to build and develop these relationships further as we collectively work towards Vision 2030.

Achievements:

- Earliest closedown of accounts for 2017/18
- Outturn for the council was a surplus for 2017/18 and another surplus is projected for 2018/19.
- Unallocated reserves maintained at an acceptable level for 2017/18.
- Introduction of new Contract & Procurement rules, aligned to Vision 2030.
- Development of a social value policy
- Commercial awareness training procured and being prepared for roll-out to all staff.
- CIPFA training arranged for January to begin work on commercial strategy.
- Audit and Fraud team integral to closing off a number of standards issues.

Richard Luckman Human Resources



Our success depends on a highly skilled, motivated and talented workforce.

As almost all Council services are delivered through our people, ensuring that individuals and teams are appropriately skilled, flexible in approach and ready to respond is key.

Working closely with the Chief Executive and Directors, HR are here to enable the continuous development of our workforce, so we can all meet our strategic objectives.

Our purpose is to work with all colleagues from across the Council including Members, Trade Unions and Partners, to ensure that the Council can respond positively and with pace to the challenges that it faces.

With a forward looking and pragmatic approach, we aim to respond and adapt to our customers' needs. Below are the key areas of focus for the coming year.

- Develop workforce action plans to help manage sickness, engagement and talent. This will form the basis of an HR Strategy that will link into the Vision 2030.
- Continue to work closely with the Investors in People (IIP) framework to build on existing people management practices, currently at Silver standard to ensure our workforce is in good shape to deliver the Vision 2030.
- Support people managers and employee's through our HR Frontline, Advisory and Analytics team. By providing the latest HR information and guidance to help make the right day-to-day decisions.
- Continue to manage and lead the Council's successful 'Future Talent Programme' which is made up of the summer internship, graduate and higher-level apprenticeship schemes & programmes
- We will continue to promote and improve employee health & wellbeing, both physical and emotional, through tailored support and where employees do experience sickness, to get them better, faster.
- Undertake recruitment campaigns and use proactive redeployment to support specific resource needs.
- Providing HR advice, support and assurance on

complex employee relations issues and terms & conditions of employment. Assisting Service Managers with planning for the future and inputting to organisational redesigns and where appropriate helping to manage the process.

- Providing a high-quality payroll, pension and health & safety service to the Council, Schools and Colleges in the borough.

Achievements:

- £1 Million in cost avoidance across the Council, by supporting 120+ employees into alternative roles.
- The Council's inhouse graduate programme which we developed and delivered was shortlisted for a Personnel Today award.
- HR played a critical role in helping the Council successfully achieve Silver award in the Investors in People accreditation. This external award is an independent assessment of the Council's people management processes.
- This Winter's successful flu jab campaign for staff was fully undertaken by the Occupational Health team. 900 flu jabs were administered, this was previously outsourced to Boots.
- Implementing a full digital HR system which will help HR move to becoming paperless. Making us more secure, efficient and allowing us to be more agile.
- Learning & Development were successful at the APSE awards, winner a category for "See something - Do something" and runner up for the training on modern day slavery
- Supported the Council to be able to sign up to the 'Time to Change' pledge



Vision Engagement Events



Section 3

Priorities:

1. Develop a skilled and flexible workforce that meets the needs of our business and has the capacity to deliver the Vision:

Our success depends on a highly skilled, motivated and talented workforce.

We are committed to continuously developing our workforce, ensuring that we are skilled and flexible in our approach, ready to respond positively to the challenges our organisation faces.

To ensure that we can respond to demands and challenges in the coming 12 months, we will develop an overarching Workforce Plan for the resources directorate, encompassing the following topics;

- Action plans to help us manage 3 important workforce areas; Sickness, Talent and Engagement.
- Create a development plan for every apprentice and entry level role. Identifying the necessary support and development to assist in their progression.
- Improve professional development opportunities and increase the utilisation of the apprenticeship levy in the Resources directorate.
- Fully implement the new 'Smart Working' policy and at the same time improve the working environment of teams by working with colleagues in Corporate Landlord.



2. Delivering the Digital Strategy:

- Establish a strong digital governance structure – with tools, permissions and standards to help services maximise digital opportunities and embed technical innovation into service design and policy development.
- Set up a commissioning group represented by key organisations from our community and voluntary sector that work with residents to develop community led digital inclusion projects in Sandwell.
- Introduce a 'digital champions' scheme with the community and with our workforce to provide training, pass on digital skills and offer targeted support for residents and employees.

3. To deliver agile, flexible and secure ICT solutions that enable employees to work effectively and collaboratively from any location:

- Promote Office 365 functionality across services to support collaboration and smarter working
- Carry out a full review of the Managed Print Unit.
- Commence procurement of a modern telephony/communications/contact center solutions.
- Replace repurposed desktops with new Windows 10/ Citrix devices.
- Complete the actions identified from the cyber security gap analysis to ensure the Council is at low risk of a cyber-attack.
- Work with Services to exploit the use of electronic document management solutions



4. We will continue to deliver positive, modern and inspirational communications that will engage with staff, stakeholders and communities by:

- Reinvigorating staff engagement as part of the continued refresh of internal communications
- Delivering communications that capture the priorities and celebrate the successes of the Council's Executive Management Team
- Telling the story of how Sandwell Council is working with partners to deliver its Vision for 2030
- Maximising all high-profile media opportunities – such as the development of the aquatic centre for the Commonwealth Games
- Explore and develop creative and modern approaches to communications on digital platforms – while still using traditional methods such as press releases and the Sandwell Herald
- Helping residents access key council services such as MySandwell and support on welfare reform, budgeting, employment and training.
- Promoting Sandwell's cultural and tourist offer locally and regionally with channels such as Discover Sandwell
- Developing the brand and raising the profile of Sandwell Children's Trust with proactive communications



5. To ensure that the governance structure and arrangements of the council supports and underpins delivery of the Vision:

- Complete the full review of the Council's governance arrangements which includes:
- Review of the Council's Constitution
- Review of the Council's decision-making arrangements and engagement
- Review of Council's Scrutiny Function
- Review of Members' Code of Conduct and Arrangements and duty to promote and maintain high standards
- Refreshed support and new arrangement for Neighbourhood/Locality Working
- Promotion of the Mayoralty
- Review of Elections and Electoral Registration
- Deliver and implement a new bespoke Member Development Programme for Elected Members and the Executive that includes Personal Development Plans, a new Member Portal, enhanced digital solutions and effective support.
- Embed good governance amongst officers through the provision of a new Governance Toolkit, key training in relation to constitutional and governance frameworks and arrangements.



6. Maintain the council's financial stability:

- Continue the ongoing development of the council's medium term financial strategy (MTFS).
- Develop a commercial strategy that supports the council's MTFS and Vision 2030 ambitions.
- Adopt a new social value policy and framework to maximise benefits to our local communities.
- Compile a comprehensive Workforce Development Plan for the Financial Services to ensure that the quality of the service is maintained.
- We will continue to monitor and manage the impact of Universal Credit (Sue Knowles).

7. The Oracle e-business suite is a critical system for Sandwell Council. The last major system upgrade took place in 2014 and it is now time to consider our potential future options:

- A move to Oracle in the cloud;
- An upgrade to our existing Oracle system;
- A move to a new system.
- We will complete a full options appraisal and put in place the resources necessary to ensure a successful implementation of the preferred option



8. During 2018 we have continued to develop our approach to the delivery of the Vision 2030. During 2019 we will:

- Reach agreement with the 4 strategic boards about the Vision 2030 journey tracker;
- Agree the key foci of collaborative activity that will take place across partner agencies in the coming years;
- Continue with asset-based conversations across the 6 towns.



Section 4: Whole Budget 2019/2021

Resources

Director:

Darren Carter

Divisional Context:

The Resources directorate consists of five distinct areas providing a range of functions both front facing and back office.

With both budget cuts and current and forthcoming changes in legislation the council is going through a massive transformation right now. The functions currently in Resources have a wide range of both internal and external customers with conflicting needs and priorities. These services need to be resilient but flexible enough, in order that they can rise to the challenge of continuous change so that they can shape, influence and drive the council forward.

Unit Description:	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Directorate	377	377	410	344
Change and Communications	1,343	1,182	1,179	1,176
Revenues and Benefits and ICT	8,134	7,322	7,258	7,192
Finance	3,538	3,305	3,238	3,194
Law and Governance	500	188	79	-30
Human Resources	3,614	3,540	3,464	3,413
Total Net Target Budget:	17,506	15,914	15,628	15,289
Staffing Levels:	754	733	728	725
Total Full Time Equivalents	721.35	705.61	700.61	697.61

Summary of Divisional Target Budget	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	27,184	27,594	27,476	27,407
Premises	850	555	571	589
Transport	123	120	120	120
Supplies & Services	9,083	7,863	7,974	7,988
Third Party	977	977	986	995
Transfer Payments	-	-	-	-
Capital Charges	1,570	1,470	1,470	1,470
Total Gross Expenditure	39,787	38,579	38,597	38,569
INCOME:-				
Specific Grants	2,721	2,598	2,598	2,598
Partner Contributions	900	918	936	955
Fees & Charges	9,755	10,143	10,356	10,570
Recharges in Target	8,905	9,006	9,079	9,157
Other Income	-	-	-	-
Total Income	22,281	22,665	22,969	23,280
Net Expenditure	17,506	15,914	15,628	15,289
Central Items	425	490	1,452	1,149

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

Resources

Directorate

Manager:

Darren Carter

Divisional Context:

Resources directorate consists of five distinct areas providing a range of functions both front facing and back office.

- Revenues and Benefits and ICT
- Law and Governance
- Finance
- Change and Communications
- Human Resources

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	480	488	488	488
Premises	-	-	-	-
Transport	3	3	3	3
Supplies & Services	13	44	78	13
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	496	535	569	504
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	6	44	44	44
Recharges in Target	113	114	115	116
Other Income	-	-	-	-
Total Income	119	158	159	160
Net Expenditure	377	377	410	344
Staffing Levels:	9	9	9	9
Total Full Time Equivalent	9.00	9.00	9.00	9.00

Resources

Communications and Service Improvement

Manager:

Paul Haden

Divisional Context:

The Communications team is made up of two divisions, who deliver a wide range of excellent services to all the communities of Sandwell:

- Communications and Service Improvement
- Service Improvement

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	1,540	1,384	1,384	1,384
Premises	-	-	-	-
Transport	6	4	4	4
Supplies & Services	159	160	161	162
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	1	1	1	1
Total Gross Expenditure	1,706	1,549	1,550	1,551
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	22	22	22	22
Recharges in Target	341	345	349	353
Other Income	-	-	-	-
Total Income	363	367	371	375
Net Expenditure	1,343	1,182	1,179	1,176
Staffing Levels:	36	34	34	34
Total Full Time Equivalent	34.80	32.96	32.96	32.96

Resources

Revenues and Benefits and ICT

Manager:

Sue Knowles

Divisional Context:

Revenues and Benefits provide the following services:

- The billing and collection of Council Tax and Non Domestic Rates
- General debt recovery
- Cashier services
- Administration of Housing Benefit, Local Council Tax Reduction, Discretionary Housing Payments and Local Welfare Provision

Information and Communication Technology (ICT) is responsible for a range of activities ranging from the development and review of the council's ICT Strategy to the day-to-day support and maintenance of the ICT infrastructure.

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	9,864	9,889	9,866	9,843
Premises	160	10	10	10
Transport	19	19	19	19
Supplies & Services	4,206	3,598	3,632	3,666
Third Party	966	966	975	984
Transfer Payments	-	-	-	-
Capital Charges	1,434	1,334	1,334	1,334
Total Gross Expenditure	16,649	15,816	15,836	15,856
INCOME:-				
Specific Grants	2,721	2,598	2,598	2,598
Partner Contributions	900	918	936	955
Fees & Charges	1,805	1,817	1,851	1,883
Recharges in Target	3,089	3,161	3,193	3,228
Other Income	-	-	-	-
Total Income	8,515	8,494	8,578	8,664
Net Expenditure	8,134	7,322	7,258	7,192
Staffing Levels:	290	283	282	281
Total Full Time Equivalent	275.92	267.59	266.59	265.59

Resources

Finance

Manager:

Rebecca Griffiths

Divisional Context:

Financial Services comprises three areas, all of which are vital in ensuring the financial stability of the council. the three areas are:-:

- Finance, incorporating (1) Financial Reporting & Systems and (2) Financial Management
- Audit, Fraud and Risk
- Procurement

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	4,855	4,909	4,863	4,840
Premises	-	-	-	-
Transport	10	10	10	10
Supplies & Services	716	530	535	540
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	5,581	5,449	5,408	5,390
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	547	520	530	540
Recharges in Target	1,496	1,624	1,640	1,656
Other Income	-	-	-	-
Total Income	2,043	2,144	2,170	2,196
Net Expenditure	3,538	3,305	3,238	3,194
Staffing Levels:	112	111	109	108
Total Full Time Equivalent	108.90	108.29	106.29	105.29

Resources

Law and Governance

Manager:

Surjit Tour

Divisional Context:

Law and Governance Services comprises three divisions, delivering a wide range of excellent services to all the communities of Sandwell:

- Legal Services
- Governance Services
- Registration Services

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	6,128	6,395	6,395	6,395
Premises	690	545	561	579
Transport	83	84	84	84
Supplies & Services	1,808	1,571	1,592	1,613
Third Party	11	11	11	11
Transfer Payments	-	-	-	-
Capital Charges	135	135	135	135
Total Gross Expenditure	8,855	8,741	8,778	8,817
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	5,954	6,227	6,366	6,507
Recharges in Target	2,401	2,326	2,333	2,340
Other Income	-	-	-	-
Total Income	8,355	8,553	8,699	8,847
Net Expenditure	500	188	79	-30
Staffing Levels:	166	161	161	161
Total Full Time Equivalent	156.63	154.67	154.67	154.67

Resources

Human Resources

Manager:

Richard Luckman

Divisional Context:

Human Resources comprise three divisions, delivering a wide range of excellent services to the council:

- Head of Service which comprises, Learning & Development, Advisory and Resourcing/OH & Employee Benefits Scheme
- Business partners & Policy
- Transactional

Target Budget Line	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	4,317	4,529	4,480	4,457
Premises	-	-	-	-
Transport	2	-	-	-
Supplies & Services	2,181	1,960	1,976	1,994
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	6,500	6,489	6,456	6,451
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	1,421	1,513	1,543	1,574
Recharges in Target	1,465	1,436	1,449	1,464
Other Income	-	-	-	-
Total Income	2,886	2,949	2,992	3,038
Net Expenditure	3,614	3,540	3,464	3,413
Staffing Levels:	141	135	133	132
Total Full Time Equivalent	136.10	133.10	131.10	130.10

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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