


REPORT TO CABINET

19 February 2020

Subject:	Corporate Plan - The Sandwell Plan 2020 - 2025 and Budget
Presenting Cabinet Member:	The Leader Cabinet Member for Resources and Core Services
Director:	Chief Executive, David Stevens Executive Director – Resources, Darren Carter
Contribution towards Vision 2030:	
Key Decision:	Yes
Cabinet Member Approval and Date:	The Leader, Cllr Y Davies date TBC Cabinet Member for Resources and Core Services 10 February 2020
Director Approval:	David Stevens
Reason for Urgency:	Urgency provisions do not apply
Exempt Information Ref:	Exemption provisions do not apply
Ward Councillor (s) Consulted (if applicable):	Member engagement events were run on 10 and 17 February, all members were invited to attend.
Scrutiny Consultation Considered?	Budget and Scrutiny Management Board is due to be consulted on: 19/02/2020
Contact Officer(s):	Rebecca Griffiths, Head of Finance Sarah Sprung, Senior Lead Officer Jane Alexander, Senior Lead Officer

DECISION RECOMMENDATIONS

That, subject to the comments and consideration of any recommendations arising from the Budget and Corporate Scrutiny Management Board, the Council be recommended to:-

1. approve and adopt the Council's corporate plan – The Sandwell Plan - Big Plans for a Great Place, as set out in Appendix 1;
2. approve the budget and associated documents outlining how Directorates will direct resources to meet the priorities set out in the Sandwell Plan, as set out in Appendix 2.

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is for the Cabinet to consider the Council's draft Corporate Plan and the Budget and to recommend it for approval to the Council. The Budget attached at Appendix 2 identifies how resources will be directed to meeting corporate priorities to achieve maximum impact.
- 1.2 The Budget and Corporate Scrutiny Management Board will be considering the proposals on 19 February 2020.

2 IMPLICATIONS FOR VISION 2030

- 2.1 Each of the Council's ten ambitions are engaged across this report; the Council's financial status helps to underpin the Council's Vision 2030, associated aspirations, and will be the vehicle to deliver the strategic outcomes in the Corporate Plan.
- 2.2 The integration of the corporate planning and budgetary processes ensures that limited resources available to the Council are directed to corporate priorities to achieve maximum impact.

3 BACKGROUND AND MAIN CONSIDERATIONS

- 3.1 Over the last two years, the Council has invested time and resources in working with local people and our partners to create a shared vision of our borough for 2030. It is now time to begin the next phase of our journey.
- 3.2 Our Corporate Plan The Sandwell Plan – Big Plans for a Great Place, sets out what the Council will do to deliver Vision 2030, and Sandwell's 10 ambitions, over the next five years.

- 3.3 The Plan is not intended to be an exhaustive list of everything we do as a council, but simply sets out our strategic outcomes which will guide us in making sure our people and communities thrive and prosper.

OUR STRATEGIC OUTCOMES



- 3.4 The driving theme of the Corporate Plan is One Team: One Council, this reflects the culture change that will be delivered through strong leadership in an open, honest and transparent environment.
- 3.5 The six strategic outcomes cannot be delivered by one directorate alone. This approach moves away from our previous system of individual directorate business plans and seeks to unite the Council to deliver the best results.
- 3.6 To deliver the Plan, the Council will have to use resources and influence to meet the strategic outcomes. To achieve this, we will have to adapt our business structure to ensure that the two elements support one another. Current council structures have to evolve to meet the demands that Big Plans for a Great Place puts upon it.
- 3.7 The plan cannot be delivered by the Council alone; we have to develop strong links with local people and businesses, and we must have great partnership relationships to make sure these strategic outcomes become a reality. We will be outcome led and work hard to ensure that as we transform the borough the benefits are shared by all and no one is left behind.
- 3.8 Detailed delivery planning will drive forward our strategic outcomes, work on this phase will commence in March 2020 and will offer opportunity for all staff to engage and help shape our way forward.

- 3.9 There is a robust communication and engagement plan in place, attached at Appendix 3. This focuses on the One Team: One Council approach and maximises opportunities for staff and members to collaborate in shaping our way forward.

4 THE CURRENT POSITION

- 4.1 At present the Council has four directorate business plans in place.

5 CONSULTATION (CUSTOMERS AND OTHER STAKEHOLDERS)

- 5.1 Our engagement with local people and partners on the borough's Vision 2030 has helped to shape this Corporate Plan.
- 5.2 Individual Directors have consulted with the relevant stakeholders about the impact of any changes to service provision.

6 ALTERNATIVE OPTIONS

- 6.1 Cabinet has considered a wide range of options around budget savings at Cabinet Summits and workshops during 2019.

7 STRATEGIC RESOURCE IMPLICATIONS

- 7.1 The Cabinet, at its' meeting on 5 February 2020, received a report about the provisional local government finance settlement and approved net revenue target budgets for services. The approved funding for each service, including the use of underspends brought forward from previous years, is as follows:

Service	Target Budget	Carry Forwards	2020/21 Budget
	£m	£m	£m
Resources	16.707	0.000	16.707
Adult Social Care, Health & Wellbeing	86.478	5.022	91.500
Children's Services	82.706	0.000	82.706
Regeneration & Growth	22.654	0.000	22.654
Housing & Communities	18.709	0.000	18.709

- 7.2 Those services how now submitted detailed financial plans. These are shown in the appendices attached to this report and can be summarised as follows:

Service	Gross Expenditure £m	Income £m	Net Expenditure £m
Resources	39.549	22.842	16.707
Adult Social Care, Health & Wellbeing	238.518	147.018	91.500
Children's Services	101.717	19.011	82.706
Regeneration & Growth	50.817	28.163	22.654
Housing & Communities	36.946	18.237	18.709

8 LEGAL AND GOVERNANCE CONSIDERATIONS

- 8.1 The Council has a statutory duty to set a balanced budget by 11 March each year prior to the start of the relevant financial year.

9 EQUALITY IMPACT ASSESSMENT

- 9.1 Throughout the development of the Corporate Plan and savings proposals, an assessment has been undertaken of the equalities impact of each of the budgetary proposals. Equalities assessments (EA) have been undertaken and a corporate EA will be presented to Cabinet in February 2020 together with detailed budget proposals before recommendations to full Council in March 2020.

10 DATA PROTECTION IMPACT ASSESSMENT

- 10.1 Any information used to compile this report is subject to information governance legislation and is managed in accordance with the Council's policies and protocols. A Data Protection Impact Assessment is not required.

11 CRIME AND DISORDER AND RISK ASSESSMENT

- 11.1 There is no requirement to carry out a Crime and Disorder and Risk Assessment.

12 SUSTAINABILITY OF PROPOSALS

- 12.1 This information is contained within the main body of the report and directorate business plans.

13 HEALTH AND WELLBEING IMPLICATIONS (INCLUDING SOCIAL VALUE)

- 13.1 This information is contained within the main body of the report and the Corporate Plan.

14 IMPACT ON ANY COUNCIL MANAGED PROPERTY OR LAND

14.1 This information is contained within the main body of the report and directorate business plans.

15 CONCLUSIONS AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

15.1 The Corporate Plan contains details about future service provision and how each directorate will spend the target budget available to them. Further review of these plans is required in order to assess that value for money will be achieved and progress is made towards achieving the council's Vision 2030 ambitions.

15.2 The Corporate Plan is therefore to be considered by the Budget and Corporate Scrutiny Management Board.

16 BACKGROUND PAPERS

16.1 Provisional Local Government Settlement 2020/21
Report to Council: 14 January Budget 2020/21

17 APPENDICES:

Appendix 1: Big Plans for a Great Place – the Sandwell Plan 2020-2025

Appendix 2: Budget

Appendix 3: Communication and Engagement Plan

David Stevens
Chief Executive

Darren Carter
Executive Director - Resources