

DIRECTORATE PLANNING - WHOLE BUDGET 2019/2023

Directorate: Adult Social Care, Health & Wellbeing	Directors: Stuart Lackenby Neil Cox Lisa McNally
Total No. of Units: 10	

SUMMARY SHEET

Context:
The Adult Social Care, Health and Wellbeing Directorate incorporates Adult Social Care, Public Health and Regulatory Services. The directorate's aims are to help people live as independently as possible, to improve health and wellbeing and to keep people safe from the risk of harm, fraud and abuse.

Unit Description:	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Management Team	2,298	3,259	(1,954)	(6,289)
Business Management	3,852	3,864	3,862	3,862
Social Work & Therapy	5,739	5,726	5,740	5,753
External Placements	62,818	63,676	66,044	68,408
Integrated Hub	1,214	619	624	629
Direct Services	5,715	6,439	6,458	6,478
Commissioning	4,128	4,224	4,275	4,327
Better Care Fund	0	0	0	0
Regulated Services & Transformation	3,259	3,596	3,568	3,539
Public Health	97	97	97	97
* Total Net Target Budget:	89,120	91,500	88,714	86,804
* Staffing Levels:	1,263	1,257	1,257	1,230
* Total Full Time Equivalents	1,022	1,027	1,027	1,006

Summary of Target Budget	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	33,507	37,316	35,128	32,862
Premises	1,272	1,343	1,370	1,399
Transport	721	709	715	721
Supplies & Services	71,547	74,702	71,639	69,638
Third Party	103,397	108,294	110,854	113,414
Transfer Payments	10,926	10,624	10,728	10,834
Capital Charges	5,530	5,530	5,530	5,530
Total Gross Expenditure	226,900	238,518	235,964	234,398
INCOME:-				
Specific Grants	48,996	52,657	52,658	52,657
Partner Contributions	30,516	31,430	31,431	31,431
Fees & Charges	16,513	17,114	17,451	17,796
Charges to Other Council Areas	38,170	42,232	42,125	42,125
Other	3,585	3,585	3,585	3,585
Total Income	137,780	147,018	147,250	147,594
Net Target Budget	89,120	91,500	88,714	86,804

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.

DIRECTORATE	UNIT:		Service Director:	
Adult Social Care, Health & Wellbeing	Management Team		Stuart Lackenby	
Context:				
The Management Team includes the staffing budgets for Directors and Service Managers. The service is faced with a significant funding gap which is being partly managed by the application of time-limited resources from historic under spends; the budgetary impact of these issues are reflected within this area.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	(4,178)	(2,210)	(4,472)	(6,738)
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	6,206	5,200	2,250	181
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	429	429	429	429
Total Gross Expenditure	2,458	3,420	(1,792)	(6,127)
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	160	161	162	162
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	160	161	162	162
Net Expenditure - GRAND TOTAL	2,298	3,259	(1,954)	(6,289)
Staffing Levels:	20	20	20	20
Total Full Time Equivalent	18	18	18	18
DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Business Management		Kay Murphy	
Context:				
Business Management includes service wide business support, the ASC system administration and a range of financially orientated services which deal with payments, social care charging and safeguarding vulnerable people's assets.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	3,823	3,900	3,900	3,900
Premises	0	0	0	0
Transport	9	8	8	8
Supplies & Services	548	491	495	500
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,380	4,399	4,403	4,408
INCOME:-				
Specific Grants	113	114	115	115
Partner Contributions	0	0	0	0
Fees & Charges	249	254	259	264
Charges to Other Council Areas	166	167	167	167
Other	0	0	0	0
Total Income	528	535	541	546
Net Expenditure - GRAND TOTAL	3,852	3,864	3,862	3,862
Staffing Levels:	134	137	137	137
Total Full Time Equivalent	118	121	121	121

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Social Work & Therapy		Karen Emms	
Context:				
The community and mental health social work teams, the ASC enquiry service, therapy services and private sector housing improvement team.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	10,122	10,410	10,410	10,410
Premises	488	489	495	501
Transport	83	83	84	85
Supplies & Services	1,045	795	803	811
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	4,858	4,858	4,858	4,858
Total Gross Expenditure	16,596	16,635	16,650	16,665
INCOME:-				
Specific Grants	38	39	39	39
Partner Contributions	58	61	61	61
Fees & Charges	72	74	75	77
Charges to Other Council Areas	7,104	7,150	7,150	7,150
Other	3,585	3,585	3,585	3,585
Total Income	10,857	10,909	10,910	10,912
Net Expenditure - GRAND TOTAL	5,739	5,726	5,740	5,753
Staffing Levels:	230	227	227	227
Total Full Time Equivalent	210	211	211	211
DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	External Placements		Karen Emms	
Context:				
Externally commissioned packages of care and support for adults with assessed care needs.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	61	60	61	62
Supplies & Services	238	238	241	243
Third Party	82,647	89,850	92,388	94,927
Transfer Payments	10,786	10,484	10,587	10,691
Capital Charges	0	0	0	0
Total Gross Expenditure	93,732	100,632	103,277	105,923
INCOME:-				
Specific Grants	2,250	5,750	5,750	5,750
Partner Contributions	4,668	4,668	4,668	4,668
Fees & Charges	13,561	14,103	14,380	14,662
Charges to Other Council Areas	10,435	12,435	12,435	12,435
Other	0	0	0	0
Total Income	30,914	36,956	37,233	37,515
Net Expenditure - GRAND TOTAL	62,818	63,676	66,044	68,408
Staffing Levels:	0	0	0	0
Total Full Time Equivalent	0	0	0	0

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Integrated Hub		Vacant	
Context:				
The social work team supporting hospital discharges and the Short Term Assessment & Reablement Team (STAR) which provides time limited support for people in their own home following a stay in hospital.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	7,060	6,465	6,465	6,465
Premises	149	149	150	152
Transport	114	114	115	116
Supplies & Services	223	223	226	228
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	10	10	10	10
Total Gross Expenditure	7,556	6,961	6,966	6,971
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	6,342	6,342	6,342	6,342
Other	0	0	0	0
Total Income	6,342	6,342	6,342	6,342
Net Expenditure - GRAND TOTAL	1,214	619	624	629
Staffing Levels:	249	247	247	247
Total Full Time Equivalent	193	192	192	192

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Direct Services		Colin Marsh	
Context:				
A range of directly provided care services, community meals and the prevention equipment store.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	8,039	8,721	8,721	8,721
Premises	391	404	421	440
Transport	162	162	163	164
Supplies & Services	1,940	1,940	1,958	1,976
Third Party	48	48	49	49
Transfer Payments	0	0	0	0
Capital Charges	150	150	150	150
Total Gross Expenditure	10,730	11,425	11,462	11,500
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	135	138	138	138
Fees & Charges	860	877	895	913
Charges to Other Council Areas	4,020	3,971	3,971	3,971
Other	0	0	0	0
Total Income	5,015	4,986	5,004	5,022
Net Expenditure - GRAND TOTAL	5,715	6,439	6,458	6,478
Staffing Levels:	337	336	336	336
Total Full Time Equivalent	253	255	255	255

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Commissioning		Chris Guest	
Context:				
The commisisioning team and the budgets for a range of commissioned activity including carers and voluntary sector grants				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	1,373	1,470	1,470	1,470
Premises	0	0	0	0
Transport	6	6	6	6
Supplies & Services	2,956	2,957	2,986	3,015
Third Party	2,060	2,060	2,081	2,102
Transfer Payments	140	140	141	143
Capital Charges	22	22	22	22
Total Gross Expenditure	6,557	6,655	6,706	6,758
INCOME:-				
Specific Grants	105	107	107	106
Partner Contributions	0	0	0	0
Fees & Charges	7	7	7	8
Charges to Other Council Areas	2,317	2,317	2,317	2,317
Other	0	0	0	0
Total Income	2,429	2,431	2,431	2,431
Net Expenditure - GRAND TOTAL	4,128	4,224	4,275	4,327
Staffing Levels:	29	29	29	29
Total Full Time Equivalent	27	27	27	27
DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Better Care Fund		Chris Guest	
Context:				
A Pool Budget hosted by the local authority and managed in partnership with the Sandwell & West Birmingham CCG. The main focus is the management of patient flow through the promotion of independence, hospital avoidance and timely discharge.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	998	998	998	998
Premises	28	53	53	53
Transport	0	0	0	0
Supplies & Services	34,329	39,986	39,986	39,986
Third Party	18,642	16,336	16,336	16,336
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	53,997	57,373	57,373	57,373
INCOME:-				
Specific Grants	22,345	22,345	22,345	22,345
Partner Contributions	25,368	26,228	26,228	26,228
Fees & Charges	0	0	0	0
Charges to Other Council Areas	6,284	8,800	8,800	8,800
Other	0	0	0	0
Total Income	53,997	57,373	57,373	57,373
Net Expenditure - GRAND TOTAL	0	0	0	0
Staffing Levels:	8	8	8	8
Total Full Time Equivalent	8	8	8	8

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Regulated Services & Transformation		Nicola Plant	
Context:				
Support to service transformation projects throughout the directorate and a range of advice, inspection and enforcement services to maintain and improve the safety of people who live and work within Sandwell.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	4,962	5,402	5,402	5,403
Premises	83	108	110	111
Transport	278	269	271	273
Supplies & Services	677	517	521	525
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	33	33	33	33
Total Gross Expenditure	6,033	6,329	6,337	6,345
INCOME:-				
Specific Grants	84	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,764	1,799	1,835	1,872
Charges to Other Council Areas	926	934	934	934
Other	0	0	0	0
Total Income	2,774	2,733	2,769	2,806
Net Expenditure - GRAND TOTAL	3,259	3,596	3,568	3,539
Staffing Levels:	200	200	200	173
Total Full Time Equivalent	144	144	144	123
DIRECTORATE	UNIT:		Service Director:	
Adult Social Care, Health & Wellbeing	Public Health		Lisa McNally	
Context:				
Public Health seeks to improve the health and wellbeing of Sandwell residents through reducing health inequalities and protecting the borough from public health hazards such as infectious diseases and environmental threats.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	1,308	2,160	2,234	2,233
Premises	133	140	141	142
Transport	7	6	6	6
Supplies & Services	23,385	22,355	22,173	22,173
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	28	28	28	28
Total Gross Expenditure	24,861	24,689	24,582	24,582
INCOME:-				
Specific Grants	24,061	24,302	24,302	24,302
Partner Contributions	127	174	174	174
Fees & Charges	0	0	0	0
Charges to Other Council Areas	576	116	9	9
Other	0	0	0	0
Total Income	24,764	24,592	24,485	24,485
Net Expenditure - GRAND TOTAL	97	97	97	97
Staffing Levels:	56	53	53	53
Total Full Time Equivalent	51	51	51	51

DIRECTORATE PLANNING - WHOLE BUDGET 2019/2022

Directorate: Children's Services

Director: Lesley Hagger

Total Number of Units: 5

SUMMARY SHEET

Context:

Children's Services provides Early Help, Education, Skills and Employment support for the children and young people of Sandwell. The service consists of two interconnected areas: Early Help and Education, Skills and Employment. From 1 April 2018, the Children's Social Care element of Children's Services will be delivered by Sandwell's Children's Trust which is independent to the council.

Unit Description:	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Director of Education and Employment	9,421	9,434	9,374	9,372
Education Support Services	1,664	1,729	1,729	1,729
Learning Improvement	3,104	3,321	3,321	3,321
Inclusive Learning	3,204	3,260	3,260	3,260
Director of Children's Services	6,344	6,763	6,794	6,832
Sandwell Children's Trust	62,041	58,199	59,849	61,457
* Total Net Target Budget:	85,778	82,706	84,327	85,971
* Staffing Levels:	419	424	424	424
* Total Full Time Equivalents	315	312	312	312

Summary of Divisional Target Budget	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	12,689	13,030	12,970	12,968
Premises	1,010	1,018	1,018	1,018
Transport	2,858	2,841	2,841	2,841
Supplies & Services	6,591	6,465	6,496	6,534
Third Party	65,009	67,073	68,723	70,331
Transfer Payments	0	0	0	0
Capital Charges	11,290	11,290	11,290	11,290
Total Gross Expenditure	99,447	101,717	103,338	104,982
INCOME:-				
Specific Grants	4,116	9,743	9,743	9,743
Partner Contributions	0	0	0	0
Fees & Charges	1,149	1,001	1,001	1,001
Other	1,929	3,734	3,734	3,734
Recharges - Non GRF	6,475	4,533	4,533	4,533
Total Income	13,669	19,011	19,011	19,011
Net Target Budget	85,778	82,706	84,327	85,971

DIRECTORATE: Children's Services	UNIT: Director of Education and Employment	Service Manager: Chris Ward		
Context The Director of Education and Employment is responsible for the delivery of the following key services: <ul style="list-style-type: none"> • Education Support Services • Learning Improvement • Inclusive Learning 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	238	197	137	135
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	11	11	11	11
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	10,845	10,845	10,845	10,845
Total Gross Expenditure	11,095	11,054	10,994	10,992
INCOME:-				
Specific Grants	138	138	138	138
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Recharges - Non GRF	1,536	1,482	1,482	1,482
Total Income	1,674	1,620	1,620	1,620
Net Expenditure - GRAND TOTAL	9,421	9,434	9,374	9,372
Staffing Levels:	2	2	2	2
Total Full Time Equivalent	2	2	2	2

DIRECTORATE: Children's Services	UNIT: Education Support Services	Service Manager: Sue Moore		
Context: Education Support Services encompasses 4 discreet service areas all of which contribute to the education directorate's objectives of learning support and school improvement across Sandwell. These service areas are: • <ul style="list-style-type: none"> • School Organisation and Development (which has a responsibility for forecasting pupil numbers and planning and providing new, quality school places) • Attendance and Prosecution (which supports pupils, families and schools in improving attendance) • School admissions and appeals (undertakes a coordinating role between all admission authorities, assisting parents in making realistic preferences and supporting the appeals process) • Education Benefits (supporting families and schools in assessing free school meal eligibility and entitlement to transport) and Residential Centres (providing residential placements for children at 4 out of borough centres) 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	3,961	4,115	4,115	4,115
Premises	237	245	245	245
Transport	268	268	268	268
Supplies & Services	810	780	780	780
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	283	283	283	283
Total Gross Expenditure	5,559	5,691	5,691	5,691
INCOME:-				
Specific Grants	32	32	32	32
Partner Contributions	0	0	0	0
Fees & Charges	190	196	196	196
Other	1,929	3,734	3,734	3,734

Recharges - Non GRF	1,744	0	0	0
Total Income	3,895	3,962	3,962	3,962
Net Expenditure - GRAND TOTAL	1,664	1,729	1,729	1,729
Staffing Levels:	126	123	123	123
Total Full Time Equivalent	109	106	106	106

DIRECTORATE: Children's Services	UNIT: Learning Improvement	Service Manager: Andrew Timmins
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Context:

School Improvement provides challenge and support for all phases including primary, secondary, special schools and pupil referral units. The team is made up of around 9 school improvement advisers.

Post 16 Education includes a number of areas including Employment and Skills, Connexions and Adult Services.

Early Years covers all aspects of work relating to children up to the age of 5 including nursery funding for 2 year olds.

Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	6,538	6,479	6,479	6,479
Premises	46	46	46	46
Transport	58	40	40	40
Supplies & Services	1,754	1,750	1,750	1,750
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	66	66	66	66
Total Gross Expenditure	8,462	8,381	8,381	8,381
INCOME:-				
Specific Grants	1,944	1,944	1,944	1,944
Partner Contributions	0	0	0	0
Fees & Charges	905	751	751	751
Other	0	0	0	0
Recharges - Non GRF	2,509	2,365	2,365	2,365
Total Income	5,358	5,060	5,060	5,060
Net Expenditure - GRAND TOTAL	3,104	3,321	3,321	3,321
Staffing Levels:	182	191	191	191
Total Full Time Equivalent	162	160	160	160

DIRECTORATE: Children's Services	UNIT: Inclusive Learning	Service Manager: Chris Ward
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Context

Inclusive Learning supports vulnerable children and young people to achieve positive outcomes and engage in learning. In order to achieve this, it provides a number of key services. These include:

- Inclusion Support provides advice guidance, information and support to parents, carers and schools regarding children and young people who may have a broad spectrum of special educational needs
- Exclusions Service enabling the local authority to dispatch its statutory responsibilities in relation to the exclusion of school aged pupils
- SEN Home to School Transport

Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	902	958	958	958
Premises	63	63	63	63
Transport	2,521	2,521	2,521	2,521
Supplies & Services	175	175	175	175
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,661	3,717	3,717	3,717
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0

Recharges - Non GRF	457	457	457	457
Total Income	457	457	457	457
Net Expenditure - GRAND TOTAL	3,204	3,260	3,260	3,260
Staffing Levels:	14	16	16	16
Total Full Time Equivalent	12	14	14	14

DIRECTORATE:	UNIT:		Service Manager:	
Children's Services	Director of Children's Services		Lesley Hagger	
Context:				
Director of Children's Services includes the following key services:				
<ul style="list-style-type: none"> • Director of Children's Services and Client Team • Children's Centres • Other Commissioned Services • Youth Services 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	1,050	1,281	1,281	1,281
Premises	664	664	664	664
Transport	10	11	11	11
Supplies & Services	3,841	3,749	3,780	3,818
Third Party	966	1,245	1,245	1,245
Transfer Payments	0	0	0	0
Capital Charges	96	96	96	96
Total Gross Expenditure	6,627	7,046	7,077	7,115
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	54	54	54	54
Other	0	0	0	0
Recharges - Non GRF	229	229	229	229
Total Income	283	283	283	283
Net Expenditure - GRAND TOTAL	6,344	6,763	6,794	6,832
Staffing Levels:	95	92	92	92
Total Full Time Equivalent	30	30	30	30

DIRECTORATE:	UNIT:		Service Manager:	
Sandwell Childrens Trust	Director of Children's Services		Lesley Hagger	
Context:				
Director of Children's Services includes the following key services:				
<ul style="list-style-type: none"> • Sandwell Childrens Trust Contract 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees				
Premises				
Transport				
Supplies & Services				
Third Party	64,043	65,828	67,478	69,086
Transfer Payments				
Capital Charges				
Total Gross Expenditure	64,043	65,828	67,478	69,086
INCOME:-				
Specific Grants	2,002	7,629	7,629	7,629
Partner Contributions				
Fees & Charges				
Other				
Recharges - Non GRF				
Total Income	2,002	7,629	7,629	7,629
Net Expenditure - GRAND TOTAL	62,041	58,199	59,849	61,457
Staffing Levels:				

Total Full Time Equivalent				
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DIRECTORATE PLANNING - WHOLE BUDGET 2019/2023

V01

Directorate: Housing & Communities	Director: Alan Caddick
Total No. of Units: 4	

SUMMARY SHEET

Context:				
Housing and Communities 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. 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.				
Unit Description:	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Housing Management	2,725	2,793	2,813	2,838
Tourism, Culture & Leisure	10,162	10,357	10,385	9,486
Commercial Services	3,975	4,039	3,881	3,742
Business Excellence	1,747	1,520	1,570	1,530
* Total Net Target Budget:	18,609	18,709	18,649	17,596
* Staffing Levels:	530	529	529	529
* Total Full Time Equivalents	433	435	435	435

Summary of Target Budget	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	15,094	15,572	15,572	15,572
Premises	2,943	3,007	3,038	3,149
Transport	2,008	2,064	1,986	1,902
Supplies & Services	7,521	6,320	6,452	6,507
Third Party	4,402	4,474	4,518	3,563
Transfer Payments	0	0	0	0
Capital Charges	5,509	5,509	5,508	5,508
Total Gross Expenditure	37,477	36,946	37,074	36,201
INCOME:-				
Specific Grants	4,080	3,627	3,627	3,627
Partner Contributions	1,167	790	790	790
Fees & Charges	4,908	4,943	5,045	5,143
Charges to Other Council Areas	8,713	8,877	8,963	9,045
Other	0	0	0	0
Total Income	18,868	18,237	18,425	18,605
Net Target Budget	18,609	18,709	18,649	17,596

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.

DIRECTORATE Housing & Communities	UNIT: Housing Management	Service Manager: Nigel Collumbell		
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.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	3,469	3,560	3,560	3,560
Premises	1,272	1,283	1,295	1,314
Transport	23	21	21	22
Supplies & Services	4,082	3,302	3,342	3,378
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	294	294	293	293
Total Gross Expenditure	9,140	8,460	8,511	8,567
INCOME:-				
Specific Grants	2,815	2,362	2,362	2,362
Partner Contributions	1,134	757	757	757
Fees & Charges	933	933	951	970
Charges to Other Council Areas	1,533	1,615	1,628	1,640
Other	0	0	0	0
Total Income	6,415	5,667	5,698	5,729
Net Expenditure - GRAND TOTAL	2,725	2,793	2,813	2,838
Staffing Levels	106	108	108	108
Total Full Time Equivalent	96	100	100	100

DIRECTORATE Housing & Communities	UNIT: Tourism, Culture & Leisure	Service Manager: Jane Lilystone		
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.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	4,504	4,636	4,636	4,636
Premises	1,177	1,216	1,229	1,296
Transport	55	55	56	56
Supplies & Services	1,637	1,620	1,635	1,667
Third Party	4,402	4,474	4,518	3,563

Transfer Payments	0	0	0	0
Capital Charges	2,304	2,304	2,304	2,304
Total Gross Expenditure	14,079	14,305	14,378	13,522
INCOME:-				
Specific Grants	1,208	1,208	1,208	1,208
Partner Contributions	33	33	33	33
Fees & Charges	1,823	1,854	1,890	1,925
Charges to Other Council Areas	853	853	862	870
Other	0	0	0	0
Total Income	3,917	3,948	3,993	4,036
Net Expenditure - GRAND TOTAL	10,162	10,357	10,385	9,486
Staffing Levels	197	197	197	197
Total Full Time Equivalent	133	132	132	132

DIRECTORATE	UNIT:	Service Manager:
Housing & Communities	Commercial Services	Vacant

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.

Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	4,737	4,832	4,832	4,832
Premises	419	433	438	462
Transport	1,928	1,986	1,907	1,822
Supplies & Services	1,105	984	993	1,002
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	2,535	2,535	2,535	2,535
Total Gross Expenditure	10,724	10,770	10,705	10,653
INCOME:-				
Specific Grants	57	57	57	57
Partner Contributions	0	0	0	0
Fees & Charges	2,030	2,033	2,079	2,120
Charges to Other Council Areas	4,662	4,641	4,688	4,734
Other	0	0	0	0
Total Income	6,749	6,731	6,824	6,911
Net Expenditure - GRAND TOTAL	3,975	4,039	3,881	3,742
Staffing Levels	146	144	144	144
Total Full Time Equivalent	133	132	132	132

DIRECTORATE	UNIT:	Service Manager:
Housing & Communities	Business Excellence	Nicky Denston

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 director managed budgets.

Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
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	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Employees	2,384	2,544	2,544	2,544
Premises	75	75	76	77
Transport	2	2	2	2
Supplies & Services	697	414	482	460
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	376	376	376	376
Total Gross Expenditure	3,534	3,411	3,480	3,459
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	122	123	125	128
Charges to Other Council Areas	1,665	1,768	1,785	1,801
Other	0	0	0	0
Total Income	1,787	1,891	1,910	1,929
Net Expenditure - GRAND TOTAL (1)	1,747	1,520	1,570	1,530
Staffing Levels	81	80	80	80
Total Full Time Equivalent	71	71	71	71

(1) (Totals to be transferred to overall summary doc.)

Total Housing & Communities	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	15,094	15,572	15,572	15,572
Premises	2,943	3,007	3,038	3,149
Transport	2,008	2,064	1,986	1,902
Supplies & Services	7,521	6,320	6,452	6,507
Third Party	4,402	4,474	4,518	3,563
Transfer Payments	0	0	0	0
Capital Charges	5,509	5,509	5,508	5,508
Total Gross Expenditure	37,477	36,946	37,074	36,201
INCOME:-				
Specific Grants	4,080	3,627	3,627	3,627
Partner Contributions	1,167	790	790	790
Fees & Charges	4,908	4,943	5,045	5,143
Charges to Other Council Areas	8,713	8,877	8,963	9,045
Other	0	0	0	0
Total Income	18,868	18,237	18,425	18,605
Net Expenditure - GRAND TOTAL (1)	18,609	18,709	18,649	17,596
Staffing Levels	530	529	529	529
Total Full Time Equivalent	433	435	435	435

Directorate: Housing Revenue Account (HRA)	Director: Alan Caddick
Total No. of Units: 9	

SUMMARY SHEET

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.				
Unit Description:	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Asset Management & Maintenance	34,855	37,867	38,998	40,176
Business Excellence	3,227	3,339	3,378	3,418
Commercial Services	4,187	4,377	4,439	4,501
Corporate HRA	19,905	19,715	19,943	20,321
Housing Management	10,851	11,853	12,123	12,401
PFI	(245)	(644)	(452)	(242)
Rents & Other Charges	(111,340)	(113,783)	(116,032)	(117,972)
SLA	7,020	7,435	7,435	7,435
* Total Net Target Budget:	(31,540)	(29,841)	(30,168)	(29,962)
* Staffing Levels:	903	917	917	917
* Total Full Time Equivalents	828	876	876	876

Summary of Target Budget	Target Budget 2018/19 £'000	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000
Employees	37,002	38,255	39,335	40,445
Premises	2,527	2,422	2,422	2,422
Transport	2,141	2,113	2,113	2,113
Supplies & Services	40,680	41,813	42,658	43,539
Third Party	498	498	503	508
Transfer Payments	0	0	0	0
Capital Charges	15,495	16,700	16,911	17,273
Total Gross Expenditure	98,343	101,801	103,942	106,300
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	122,479	124,125	126,558	128,673
Charges to Other Council Areas	1,691	1,804	1,839	1,876
Other	0	0	0	0
Total Income	129,883	131,642	134,110	136,262
Net Target Budget	(31,540)	(29,841)	(30,168)	(29,962)

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.

DIRECTORATE Housing Revenue Account (HRA)	UNIT: Asset Management & Maintenance		Service Manager: Steve Greenhouse	
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				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	19,590	20,733	21,350	21,986
Premises	1,497	1,397	1,397	1,397
Transport	1,950	1,919	1,919	1,919
Supplies & Services	14,286	16,230	16,790	17,379
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	37,323	40,279	41,456	42,681
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,057	2,044	2,083	2,122
Charges to Other Council Areas	411	368	375	383
Other	0	0	0	0
Total Income	2,468	2,412	2,458	2,505
Net Expenditure - GRAND TOTAL	34,855	37,867	38,998	40,176
Staffing Levels:	491	495	495	495
Total Full Time Equivalent	475	491	491	491

DIRECTORATE Housing Revenue Account (HRA)	UNIT: Business Excellence		Service Manager: Nicky Denston	
Context: This service provides support to the HRA for strategic development, performance monitoring & customer contact				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	1,200	1,319	1,358	1,398
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	2,024	2,017	2,017	2,017
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,227	3,339	3,378	3,418
INCOME:-				
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
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	3,227	3,339	3,378	3,418
Staffing Levels:	29	29	29	29
Total Full Time Equivalent	28	28	28	28

DIRECTORATE	UNIT:		Service Manager:	
Housing Revenue Account (HRA)	Commercial Services		Max Cookson	
Context: This service looks after the cleaning of high rise blocks, along with the grounds maintenance on HRA services				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	2,651	2,890	2,976	3,063
Premises	75	75	75	75
Transport	150	153	153	153
Supplies & Services	2,522	2,501	2,502	2,502
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,398	5,619	5,706	5,793
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,208	1,239	1,264	1,289
Charges to Other Council Areas	3	3	3	3
Other	0	0	0	0
Total Income	1,211	1,242	1,267	1,292
Net Expenditure - GRAND TOTAL	4,187	4,377	4,439	4,501
Staffing Levels:	111	121	121	121
Total Full Time Equivalent	96	102	102	102

DIRECTORATE	UNIT:		Service Manager:	
Housing Revenue Account (HRA)	Corporate HRA		Darren Carter	
Context: This includes non operational costs such as capital financing charges & pension liabilities.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	3,796	2,501	2,518	2,534
Premises	125	125	125	125
Transport	3	3	3	3
Supplies & Services	493	393	393	393
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	15,495	16,700	16,911	17,273
Total Gross Expenditure	19,912	19,722	19,950	20,328
INCOME:-				
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
Total Income	7	7	7	7
Net Expenditure - GRAND TOTAL	19,905	19,715	19,943	20,321
Staffing Levels:	3	3	3	3
Total Full Time Equivalent	2	2	2	2

DIRECTORATE Housing Revenue Account (HRA)	UNIT: Housing Management		Service Manager: Nigel Collumbell	
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.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	9,706	10,812	11,133	11,464
Premises	522	522	522	522
Transport	34	34	34	34
Supplies & Services	2,749	2,783	2,783	2,783
Third Party	498	498	503	508
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	13,509	14,649	14,975	15,311
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,381	1,363	1,391	1,420
Charges to Other Council Areas	1,277	1,433	1,461	1,490
Other	0	0	0	0
Total Income	2,658	2,796	2,852	2,910
Net Expenditure - GRAND TOTAL	10,851	11,853	12,123	12,401
Staffing Levels:	268	269	269	269
Total Full Time Equivalent	226	253	253	253

DIRECTORATE Housing Revenue Account (HRA)	UNIT: PFI		Service Manager: Trevor Fields	
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.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	59	0	0	0
Premises	53	53	53	53
Transport	1	1	1	1
Supplies & Services	9,546	9,338	9,622	9,914
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,659	9,392	9,676	9,968
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	4,191	4,323	4,415	4,497
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	9,904	10,036	10,128	10,210
Net Expenditure - GRAND TOTAL	(245)	(644)	(452)	(242)
Staffing Levels:	1	0	0	0
Total Full Time Equivalent	1	0	0	0

DIRECTORATE Housing Revenue Account (HRA)	UNIT: Rents & Other Charges		Service Manager: Darren Carter	
Context: This includes rental income from council properties and expenditure mainly relates to a provision for bad debts.				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	0	0	0	0
Premises	255	250	250	250
Transport	0	0	0	0
Supplies & Services	2,040	1,116	1,116	1,116
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,295	1,366	1,366	1,366
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	113,635	115,149	117,398	119,338
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	113,635	115,149	117,398	119,338
Net Expenditure - GRAND TOTAL	(111,340)	(113,783)	(116,032)	(117,972)
Staffing Levels:	0	0	0	0
Total Full Time Equivalent	0	0	0	0

DIRECTORATE Housing Revenue Account (HRA)	UNIT: SLA		Service Manager: Darren Carter	
Context: This is budgets for agreed internal support towards the HRA including ICT, Finance & HR				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	7,020	7,435	7,435	7,435
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7,020	7,435	7,435	7,435
INCOME:-				
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
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	7,020	7,435	7,435	7,435
Staffing Levels:	0	0	0	0
Total Full Time Equivalent	0	0	0	0

DIRECTORATE PLANNING - WHOLE BUDGET 2019/2023

V01

Directorate: Regeneration & Growth	Director: Amy Harhoff
Total No. of Units: 5	

Context:
The directorate 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.

Unit Description:	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Growth & Spatial Planning	2,058	1,909	1,910	1,912
Development Planning & Building Control	538	483	453	422
Strategic Assets & Land Service	4,066	4,580	4,605	4,638
Highways Services	14,803	15,003	15,304	15,701
Regeneration & Growth Management	1,058	679	683	687
* Total Net Target Budget:	22,523	22,654	22,955	23,360
* Staffing Levels:	414	430	430	430
* Total Full Time Equivalents	329	333	333	333

Summary of Target Budget	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	13,607	14,418	14,418	14,418
Premises	11,175	11,261	11,515	11,823
Transport	248	249	251	253
Supplies & Services	15,591	14,669	15,156	15,736
Third Party	15	15	15	15
Transfer Payments	1	1	1	1
Capital Charges	10,204	10,204	10,204	10,204
Total Gross Expenditure	50,841	50,817	51,560	52,450
INCOME:-				
Specific Grants	174	173	173	174
Partner Contributions	488	488	488	488
Fees & Charges	18,591	17,993	18,340	18,728
Charges to Other Council Areas	9,065	9,509	9,604	9,700
Other	0	0	0	0
Total Income	28,318	28,163	28,605	29,090
Net Target Budget	22,523	22,654	22,955	23,360

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.

DIRECTORATE Neighbourhoods	UNIT: Growth & Spatial Planning		Service Manager: Tammy Stokes	
Context: This includes regeneration, strategic policy, transportation, housing and partnerships.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000
Employees	1,906	2,073	2,073	2,073
Premises	0	0	0	0
Transport	10	10	10	10
Supplies & Services	1,099	885	893	902
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,015	2,968	2,976	2,985
INCOME:-				
Specific Grants	135	135	135	135
Partner Contributions	338	338	338	338
Fees & Charges	65	97	99	101
Charges to Other Council Areas	419	489	494	499
Other	0	0	0	0
Total Income	957	1,059	1,066	1,073
Net Expenditure - GRAND TOTAL	2,058	1,909	1,910	1,912
Staffing Levels:	41	43	43	43
Total Full Time Equivalent	39	41	41	41

DIRECTORATE Neighbourhoods	UNIT: Development Planning & Building Control		Service Manager: John Baker	
Context: This includes development management, building consultancy, systems and services and land charges.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000
Employees	1,949	1,927	1,927	1,927
Premises	2	2	2	2
Transport	10	10	10	10
Supplies & Services	249	249	251	253
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	3	3	3
Total Gross Expenditure	2,213	2,191	2,193	2,195
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,578	1,610	1,641	1,673
Charges to Other Council Areas	97	98	99	100
Other	0	0	0	0
Total Income	1,675	1,708	1,740	1,773
Net Expenditure - GRAND TOTAL	538	483	453	422
Staffing Levels:	49	49	49	49
Total Full Time Equivalent	46	45	45	45

DIRECTORATE Neighbourhoods	UNIT: Strategic Assets & Land Service		Service Manager: David Harris	
Context: This includes asset management, facilities management, urban design and building services, development and commercial property and markets.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Employees	6,443	6,814	6,814	6,814
Premises	10,387	10,458	10,744	11,058
Transport	49	49	49	49
Supplies & Services	4,319	4,073	4,094	4,133
Third Party	5	5	5	5
Transfer Payments	1	1	1	1
Capital Charges	1,508	1,508	1,508	1,508
Total Gross Expenditure	22,712	22,908	23,215	23,568
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	135	135	135	135
Fees & Charges	11,945	11,274	11,487	11,737
Charges to Other Council Areas	6,566	6,919	6,988	7,058
Other	0	0	0	0
Total Income	18,646	18,328	18,610	18,930
Net Expenditure - GRAND TOTAL	4,066	4,580	4,605	4,638
Staffing Levels:	205	211	211	211
Total Full Time Equivalent	163	164	164	164

DIRECTORATE Neighbourhoods	UNIT: Highways Services		Service Manager: Robin Weare	
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.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Employees	3,003	3,278	3,278	3,278
Premises	786	801	769	763
Transport	179	180	182	184
Supplies & Services	9,183	9,120	9,572	10,097
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	8,694	8,694	8,694	8,694
Total Gross Expenditure	21,845	22,073	22,495	23,016
INCOME:-				
Specific Grants	39	38	38	39
Partner Contributions	15	15	15	15
Fees & Charges	5,005	5,014	5,115	5,218
Charges to Other Council Areas	1,983	2,003	2,023	2,043
Other	0	0	0	0
Total Income	7,042	7,070	7,191	7,315
Net Expenditure - GRAND TOTAL	14,803	15,003	15,304	15,701
Staffing Levels:	115	123	123	123
Total Full Time Equivalent	78	80	80	80

DIRECTORATE Neighbourhoods	UNIT: Regeneration & Growth Management		Service Manager: Amy Harhoff	
Context:				

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

Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Employees	307	327	327	327
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	741	342	346	350
Third Party	10	10	10	10
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,058	679	683	687
INCOME:-				
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
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL	1,058	679	683	687
Staffing Levels:	4	4	4	4
Total Full Time Equivalent	4	4	4	4

DIRECTORATE PLANNING - WHOLE BUDGET 2019/2022

Directorate: Resources	Director: Darren Carter
Total No. of Units: 5	

SUMMARY SHEET

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 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Directorate	443	421	419	417
Change and Communications	1,220	1,213	1,210	1,207
Revenues and Benefits and ICT	8,783	7,817	7,775	7,733
Finance	3,475	3,584	3,567	3,550
Law and Governance	37	552	466	380
Human Resources	3,665	3,120	3,097	3,073
Total Net Target Budget:	17,623	16,707	16,534	16,360
Staffing Levels:	720	719	717	717
Total Full Time Equivalents	687	684	682	682

Summary of Divisional Target Budget	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	27,796	28,856	28,860	28,864
Premises	630	569	525	548
Transport	121	111	112	113
Supplies & Services	9,132	7,579	7,589	7,664
Third Party	1,043	966	974	982
Transfer Payments	-	-	-	-
Capital Charges	1,468	1,468	1,596	1,596
Total Gross Expenditure	40,190	39,549	39,656	39,767
INCOME:-				
Specific Grants	2,598	2,573	2,573	2,573
Partner Contributions	918	918	930	942
Fees & Charges	10,457	10,968	11,170	11,377
Interest	-	-	-	-
Recharges	8,594	8,383	8,449	8,515
Total Income	22,567	22,842	23,122	23,407
Net Expenditure	17,623	16,707	16,534	16,360

Central Items				
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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.

Directorate: Resources	UNIT: Directorate		Service Manager: Darren Carter	
Divisional Context: The Resources directorate consists of five distinct areas providing a range of functions both front facing and back office.				
<ul style="list-style-type: none"> • Revenues and Benefits and ICT • Law and Governance • Finance • Change and Communications • Human Resources 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	585	533	533	533
Premises	-	-	-	-
Transport	3	1	1	1
Supplies & Services	13	6	6	6
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	601	540	540	540
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	44	6	6	6
Interest	-	-	-	-
Recharges	114	113	115	117
Total Income	158	119	121	123
Net Expenditure	443	421	419	417
Staffing Levels:	9	9	9	9
Total Full Time Equivalent	9	9	9	9

Directorate: Resources	UNIT: Change and Communications		Vacant	
Divisional Context:				
The Change and Communications team is made up of three divisions, who deliver a wide range of excellent services to all the communities of Sandwell:				
<ul style="list-style-type: none"> • Change team • Communications • Service Improvement 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	1,422	1,405	1,405	1,405
Premises	-	-	-	-
Transport	4	4	4	4
Supplies & Services	160	167	168	169
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	1	1	1	1
Total Gross Expenditure	1,587	1,577	1,578	1,579
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	24	22	22	22
Interest	-	-	-	-
Recharges	343	342	346	350
Total Income	367	364	368	372
Net Expenditure	1,220	1,213	1,210	1,207
Staffing Levels:	31	30	30	30
Total Full Time Equivalent	30	29	29	29

Directorate: Resources	UNIT: Revenues and Benefits and ICT		Service Manager: Sue Knowles	
Divisional Context: Revenues and Benefits provide the following services: <ul style="list-style-type: none"> • 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 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	9,944	10,319	10,319	10,319
Premises	10	10	10	10
Transport	19	19	20	21
Supplies & Services	5,152	3,492	3,523	3,555
Third Party	1,031	966	974	982
Transfer Payments	-	-	-	-
Capital Charges	1,333	1,333	1,333	1,333
Total Gross Expenditure	17,489	16,139	16,179	16,220
INCOME:-				
Specific Grants	2,598	2,573	2,573	2,573
Partner Contributions	918	918	930	942
Fees & Charges	2,076	2,031	2,058	2,086
Interest	-	-	-	-
Recharges	3,114	2,800	2,843	2,886
Total Income	8,706	8,322	8,404	8,487
Net Expenditure	8,783	7,817	7,775	7,733
Staffing Levels:	287	288	286	286
Total Full Time Equivalent	271	273	271	271

Directorate: Resources	UNIT: Finance	Service 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:-				
<ul style="list-style-type: none"> • Finance, incorporating (1) Financial Reporting & Systems and (2) Financial Management • Audit, Fraud and Risk • Procurement 				
	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	4,878	5,044	5,044	5,044
Premises	-	-	-	-
Transport	10	9	9	9
Supplies & Services	408	392	397	402
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	5,296	5,445	5,450	5,455
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	519	440	445	450
Interest	-	-	-	-
Recharges	1,302	1,421	1,438	1,455
Total Income	1,821	1,861	1,883	1,905
Net Expenditure	3,475	3,584	3,567	3,550
Staffing Levels:	109	106	106	106
Total Full Time Equivalent	106	102	102	102

Directorate: Resources	UNIT: Law and Governance	Service 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: <ul style="list-style-type: none"> • Legal Services • Governance Services • Registration Services 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	6,419	7,097	7,097	7,097
Premises	620	559	515	538
Transport	84	78	78	78
Supplies & Services	1,320	1,617	1,573	1,593
Third Party	12	0	0	0
Transfer Payments	-	-	-	-
Capital Charges	134	134	262	262
Total Gross Expenditure	8,589	9,485	9,525	9,568
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	6,226	7,002	7,128	7,257
Interest	-	-	-	-
Recharges	2,326	1,931	1,931	1,931
Total Income	8,552	8,933	9,059	9,188
Net Expenditure	37	552	466	380
Staffing Levels:	148	161	161	161
Total Full Time Equivalent	143	154	154	154

Directorate: Resources	UNIT: Human Resources		Service Manager: Richard Luckman	
Divisional Context: Human Resources comprise three divisions, delivering a wide range of excellent services to the council: <ul style="list-style-type: none"> • Head of Service which comprises, Learning & Development, Advisory and Resourcing/OH & Employee Benefits Scheme • Business partners & Policy • Transactional 				
Target Budget Line	Target Budget 2019/20 £'000	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000
Employees	4,548	4,458	4,462	4,466
Premises	-	-	-	-
Transport	1	-	-	-
Supplies & Services	2,079	1,905	1,922	1,939
Third Party	-	-	-	-
Transfer Payments	-	-	-	-
Capital Charges	-	-	-	-
Total Gross Expenditure	6,628	6,363	6,384	6,405
INCOME:-				
Specific Grants	-	-	-	-
Partner Contributions	-	-	-	-
Fees & Charges	1,568	1,467	1,511	1,556
Interest	-	-	-	-
Recharges	1,395	1,776	1,776	1,776
Total Income	2,963	3,243	3,287	3,332
Net Expenditure	3,665	3,120	3,097	3,073
Staffing Levels:	136	125	125	125
Total Full Time Equivalent	129	118	118	118

