

DIRECTORATE PLANNING - WHOLE BUDGET 2020/2024

Directorate: Adult Social Care, Health & Wellbeing	Directors: 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Management Team	3,229	734	(1,911)	(1,832)
Business Management	3,957	3,921	3,921	3,921
Social Work & Therapy	5,803	5,895	5,896	5,897
External Placements	63,446	64,590	66,951	66,951
Integrated Hub	592	522	522	522
Direct Services	6,439	6,453	6,468	6,485
Commissioning	4,185	4,292	4,212	4,212
Better Care Fund	0	0	0	0
Regulated Services & Transformation	3,596	3,640	3,640	3,641
Public Health	97	97	97	97
* Total Net Target Budget:	91,344	90,144	89,796	89,894
* Staffing Levels:	1,167	1,148	1,148	1,148
* Total Full Time Equivalents	968	972	972	972

Summary of Target Budget	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	37,970	37,731	37,734	37,813
Premises	1,227	1,285	1,301	1,320
Transport	692	692	692	692
Supplies & Services	78,737	62,459	59,731	59,731
Third Party	109,016	112,910	115,271	115,271
Transfer Payments	10,624	10,624	10,624	10,624
Capital Charges	5,530	5,531	5,531	5,531
Total Gross Expenditure	243,796	231,232	230,884	230,982
INCOME:-				
Specific Grants	56,208	55,575	55,575	55,574
Partner Contributions	32,679	32,679	32,679	32,679
Fees & Charges	16,576	16,591	16,591	16,592
Charges to Other Council Areas	43,404	32,658	32,658	32,658
Other	3,585	3,585	3,585	3,585
Total Income	152,452	141,088	141,088	141,088
Net Target Budget	91,344	90,144	89,796	89,894

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		Neil Cox	
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	(2,217)	(2,398)	(2,395)	(2,316)
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	5,176	2,862	214	214
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	429	429	429	429
Total Gross Expenditure	3,390	895	(1,750)	(1,671)
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	161	161	161	161
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	161	161	161	161
Net Expenditure - GRAND TOTAL	3,229	734	(1,911)	(1,832)
Staffing Levels:	20	19	19	19
Total Full Time Equivalent	18	17	17	17
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	3,931	3,956	3,956	3,956
Premises	0	0	0	0
Transport	8	8	8	8
Supplies & Services	553	493	493	493
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	4,492	4,457	4,457	4,457
INCOME:-				
Specific Grants	115	115	115	115

Partner Contributions	0	0	0	0
Fees & Charges	254	254	254	254
Charges to Other Council Areas	166	167	167	167
Other	0	0	0	0
Total Income	535	536	536	536
Net Expenditure - GRAND TOTAL	3,957	3,921	3,921	3,921
Staffing Levels:	143	143	143	143
Total Full Time Equivalent	123	124	124	124

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Social Work & Therapy		Karen Emms	
Context:				
Borough wide Social Work Teams across all care types, Safeguarding team, Therapy Services and Private Sector Housing improvements.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	10,504	10,595	10,595	10,595
Premises	489	490	491	492
Transport	83	83	83	83
Supplies & Services	796	796	796	796
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	16,730	16,822	16,823	16,824
INCOME:-				
Specific Grants	39	39	39	39
Partner Contributions	61	61	61	61
Fees & Charges	74	74	74	74
Charges to Other Council Areas	7,168	7,168	7,168	7,168
Other	3,585	3,585	3,585	3,585
Total Income	10,927	10,927	10,927	10,927
Net Expenditure - GRAND TOTAL	5,803	5,895	5,896	5,897
Staffing Levels:	163	158	158	158
Total Full Time Equivalent	147	148	148	148
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	61	61	61	61
Supplies & Services	238	238	238	238
Third Party	89,619	93,063	95,424	95,424
Transfer Payments	10,484	10,484	10,484	10,484
Capital Charges	0	0	0	0
Total Gross Expenditure	100,402	103,846	106,207	106,207
INCOME:-				
Specific Grants	5,749	8,049	8,049	8,049
Partner Contributions	5,265	5,265	5,265	5,265
Fees & Charges	13,507	13,507	13,507	13,507
Charges to Other Council Areas	12,435	12,435	12,435	12,435
Other	0	0	0	0

Total Income	36,956	39,256	39,256	39,256
Net Expenditure - GRAND TOTAL	63,446	64,590	66,951	66,951
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	6,438	6,368	6,368	6,368
Premises	149	149	149	149
Transport	114	114	114	114
Supplies & Services	223	223	223	223
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	10	10	10	10
Total Gross Expenditure	6,934	6,864	6,864	6,864
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	592	522	522	522
Staffing Levels:	247	236	236	236
Total Full Time Equivalent	192	191	191	191
DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Direct Services		Colin Marsh	
Context:				
A range of directly provided care services (residential, Extra Care & day-care) Plus the provision of Meals on Wheels, inhouse Transport and Joint Equipment Store.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	8,739	8,741	8,741	8,741
Premises	296	309	324	341
Transport	135	135	135	135
Supplies & Services	2,178	2,177	2,177	2,177
Third Party	48	48	48	48
Transfer Payments	0	0	0	0
Capital Charges	150	150	150	150
Total Gross Expenditure	11,546	11,560	11,575	11,592
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	191	191	191	191
Fees & Charges	935	935	935	935
Charges to Other Council Areas	3,981	3,981	3,981	3,981

Other	0	0	0	0
Total Income	5,107	5,107	5,107	5,107
Net Expenditure - GRAND TOTAL	6,439	6,453	6,468	6,485
Staffing Levels:	336	332	332	332
Total Full Time Equivalent	255	254	254	254

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care, Health & Wellbeing	Commissioning		Chris Guest	
Context:				
The commisioning team and the budgets for a range of commissioned activity including carers, Supporting People and voluntary sector grants				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,478	1,483	1,483	1,483
Premises	0	0	0	0
Transport	6	6	6	6
Supplies & Services	2,145	2,247	2,167	2,167
Third Party	2,060	2,060	2,060	2,060
Transfer Payments	140	140	140	140
Capital Charges	22	22	22	22
Total Gross Expenditure	5,851	5,958	5,878	5,878
INCOME:-				
Specific Grants	107	107	107	106
Partner Contributions	0	0	0	0
Fees & Charges	7	7	7	8
Charges to Other Council Areas	1,552	1,552	1,552	1,552
Other	0	0	0	0
Total Income	1,666	1,666	1,666	1,666
Net Expenditure - GRAND TOTAL	4,185	4,292	4,212	4,212
Staffing Levels:	29	31	31	31
Total Full Time Equivalent	27	30	30	30
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	955	633	633	633
Premises	53	53	53	53
Transport	0	0	0	0
Supplies & Services	41,584	30,746	30,746	30,746
Third Party	17,289	17,739	17,739	17,739
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	59,881	49,171	49,171	49,171
INCOME:-				
Specific Grants	22,344	22,344	22,344	22,344
Partner Contributions	26,827	26,827	26,827	26,827
Fees & Charges	0	0	0	0
Charges to Other Council Areas	10,710	0	0	0

Other	0	0	0	0
Total Income	59,881	49,171	49,171	49,171
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:				
A range of services responsible for protecting Sandwell residents and communities by ensuring businesses, landlords, residents and people working in the borough abide by the laws and regulations applicable to the wide array of activities they are involved in.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	5,402	5,445	5,445	5,445
Premises	100	101	101	102
Transport	277	277	277	277
Supplies & Services	517	517	517	517
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	33	33	33	33
Total Gross Expenditure	6,329	6,373	6,373	6,374
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,799	1,799	1,799	1,799
Charges to Other Council Areas	934	934	934	934
Other	0	0	0	0
Total Income	2,733	2,733	2,733	2,733
Net Expenditure - GRAND TOTAL	3,596	3,640	3,640	3,641
Staffing Levels:	163	163	163	163
Total Full Time Equivalent	143	145	145	145
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	2,740	2,908	2,908	2,908
Premises	140	183	183	183
Transport	6	6	6	6
Supplies & Services	25,327	22,160	22,160	22,160
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	28	29	29	29
Total Gross Expenditure	28,241	25,286	25,286	25,286
INCOME:-				
Specific Grants	27,854	24,921	24,921	24,921
Partner Contributions	174	174	174	174
Fees & Charges	0	15	15	15

Charges to Other Council Areas	116	79	79	79
Other	0	0	0	0
Total Income	28,144	25,189	25,189	25,189
Net Expenditure - GRAND TOTAL	97	97	97	97
Staffing Levels:	58	58	58	58
Total Full Time Equivalent	55	55	55	55