

Agenda

Budget and Corporate Scrutiny Management Board

18 February 2021 at 5.45pm

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This agenda gives notice of items to be considered in private as required by Regulations 5 (4) and (5) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

- 1 **Apologies for Absence**
- 2 **Members to declare any interests in matters to be discussed at the meeting**
- 3 **Urgent Item of Business** - To determine whether there are any additional items of business which, by reason of special circumstances, the Chair decides should be considered at the meeting as a matter of urgency.
- 4 **Budget 2021/22 to 2023/24 – Provisional Settlement**
To consider details of the budget 2021-22 to 2023-24.

5 **Corporate Plan 2020 - 2025 and Budget**

To consider the refreshed Corporate Plan, along with directorate business plans and associated budgets.

D Stevens

Chief Executive

Sandwell Council House

Freeth Street

Oldbury

West Midlands

Distribution

Councillor L Giles (Chair)

Councillors E M Giles, Moore and Rollins.

Also sent to: Councillors P M Hughes, Piper, Preece and Sandars.

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Budget and Corporate Scrutiny Management Board

Apologies for Absence

The Board will receive any apologies for absence from the members of the Board.



Budget and Corporate Scrutiny Management Board

Declarations of Interests

Members to declare:-

- (a) any interest in matters to be discussed at the meeting;
- (b) the existence and nature of any political Party Whip on any matter to be considered at the meeting.



Report to Budget and Corporate Scrutiny Management Board

18 February 2021

Subject:	Budget 2021/22 to 2023/24 – Provisional Settlement
Director:	Acting S151 Officer Rebecca Maher
Contact Officer:	Alex Goddard, Democratic Services Officer alexander_goddard@sandwell.gov.uk

1 Recommendations



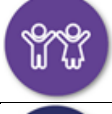



- 1.1 That Budget and Corporate Scrutiny Management Board considers the Budget 2021/22 to 2023/24 – Provisional Settlement report.
- 1.2 That the Scrutiny Management Board identifies any recommendations it wishes to make to Cabinet.

2 Reasons for Recommendations

- 2.1 At its meeting on 10 February, 2021 the Cabinet is scheduled to consider and agree the Budget 2021/22 to 2023/24 – Provisional Settlement report. The Budget and Corporate Scrutiny Management Board is asked to consider the Provisional Settlement report and identify any recommendations it wishes to make to Cabinet.

2 How does this deliver objectives of the Corporate Plan?

3.1 The Council's budget shows how resources will be directed to meet the objectives of the Corporate Plan. It therefore underpins all of these objectives.

	Best start in life for children and young people
	People live well and age well
	Strong resilient communities
	Quality homes in thriving neighbourhoods
	A strong and inclusive economy
	A connected and accessible Sandwell

4 Context and Key Issues

4.1 This is set out in detail in the report to Cabinet attached at Appendix 1.

5 Alternative Options

5.1 If the Scrutiny Management Board does not consider the Provisional Settlement report then the opportunity to identify and make recommendation to the Cabinet would be lost.

6 Implications

6.1 The following implications are set out in detail in the report to Cabinet attached at Appendix 1:

- Resources
- Legal and Governance
- Risk
- Equality
- Health and Wellbeing
- Social Value

7. Appendices

Appendix 1 – Report to Cabinet

8. Background Papers

None

Report to Cabinet

10 February 2021

Subject:	Budget 2021/22 to 2023/24 – Provisional Settlement
Cabinet Member:	Cabinet Member for Resources and Core Services Cllr Wasim Ali
Director:	Acting S151 Officer Rebecca Maher
Key Decision:	Yes Type a, b and c
Contact Officer:	Rebecca Maher Rebecca_Maher@sandwell.gov.uk

1 Recommendations







- 1.1 That the impact of the 2021/22 provisional Local Government Finance Settlement announced by the Secretary of State for Housing, Communities and Local Government on 17 December 2020 be noted.
- 1.2 That the proposed Directorate net revenue target budgets for 2021/22 to 2023/24 detailed in Appendix A be approved.

2 Reasons for Recommendations

- 2.1 Cabinet is required to approve the net revenue target budgets for Directorates in order for Chief Officers to develop detailed budget plans within these budgets.

3 How does this deliver objectives of the Corporate Plan?

- 3.1 The Council's budget shows how resources will be directed to meet the objectives of the Corporate Plan. It therefore underpins all of these objectives.

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4 Context and Key Issues

Provisional Settlement

4.1 The provisional settlement was announced on 17 December 2020. The key headlines include: -

- Core spending power for England councils increases by 4.5%
- The Improved Better Care Fund remains at the same value as 2020/21.
- The Social Care Grant increases by £300m nationally.
- A new Lower Tier Services grant, financed from a reduction in New Homes Bonus.
- Council Tax referendum cap remains at 2% with the ability to set an Adult Social Care precept up to 3% over the next two financial years.
- A further tranche of COVID-19 emergency funding.
- Funding to cover 75% of irrecoverable Council Tax and Business Rates losses in 2020/21.
- A £670m Local Council Tax Support scheme to allow further support to those residents in financial difficulty.
- The Troubled Families programme will continue in 2021/22.

- An extra £125m new burdens funding for local authorities to provide safe accommodation for victims of domestic abuse and their children.
- £15m to help with compliance with the recommendations of the Redmond Review of external audit.

4.2 The provisional settlement is broadly in line with the prudent planning assumptions contained in the council's Medium-Term Financial Strategy. However, due to COVID-19, actions to address a number of budget pressures have not been possible during 2020/21 and therefore the expenditure budget for 2021/22 onwards has been adjusted to cover these additional costs.

Core Spending Power

4.3 National figures for Core Spending Power for next year are shown in the table below.

Table 1: Core Spending Power (England)		
	2020/21 (£m)	2021/22 (£m)
Settlement Funding Assessment	14,796.9	14,809.7
Compensation for under-indexing Business Rates multiplier	500.0	650.0
Council Tax	29,226.9	31,145.3
Better Care Fund	2,077.0	2,077.0
New Homes Bonus	907.2	622.1
Winter Pressures	0.0	0.0
Rural Services Grant	81.0	85.0
Social Care Support Grant	0.0	0.0
Adult Social Care Grant	0.0	0.0
Social Care Grant	1,410.0	1,710.0
Lower Tier Services Grant	0.0	111.0
Total	48,999.0	51,210.2

4.4 The overall spending power figures show a 4.5% increase in funding.

4.5 The provisional Core Spending Power figures for Sandwell are as follows:

Table 2: Core Spending Power (Sandwell)		
	2020/21 (£m)	2021/22 (£m)
Settlement Funding Assessment	136.0	136.2
Compensation for under-indexing Business Rates multiplier	4.1	5.3
Council Tax	108.3	115.4
Better Care Fund	22.3	22.3
New Homes Bonus	1.6	1.3
Winter Pressures	0.0	0.0
Social Care Support Grant	0.0	0.0
Social Care Grant	12.3	17.0
Lower Tier Services Grant	0.0	0.6
Total	284.6	298.0

4.6 Sandwell's total funding across the two years will increase by 4.7%. However, this assumes the full implementation of the 3% Adult Social Care precept in 2021/22.

Settlement Funding Assessment & Retained Business Rates

4.7 The Settlement Funding Assessment is broken down in Table 3 below:

Table 3: Settlement Funding Assessment (Sandwell)		
	2020/21 (£m)	2021/22 (£m)
Revenue Support Grant	0.0	0.0
Baseline Funding Level	136.0	136.2
Business Rates Top Up	41.6	41.8
Total	177.6	177.9

- 4.8 Sandwell will not receive any Revenue Support Grant in 2021/22 due to our inclusion in the 100% Business Rates pilot.
- 4.9 On 13 January 2021, Cabinet considered officers' estimates of the Business Rates income for 2021/22 (based on 100% Business Rates retention). The latest position as set out in Table 4 shows estimated Business Rates income for SMBC of **£99.4m**: -

Table 4: Estimated Business Rates	£
Business Rates	100.37
Central Government 50%	0.0
Fire 1%	1.00
Retained by SMBC	99.4

- 4.10 This is £3.5m lower than in the existing MTFs, mainly due to an estimated loss in Business Rates income as a result of the economic impact of COVID-19.
- Council Tax**
- 4.11 In line with the settlement announcement, Council Tax is projected to increase by 1.99% for the general element and 1% for the Adult Social Care (ASC) precept.
- 4.12 General Council Tax income is £0.405m lower than in the existing MTFs, due to the expected collection rate reducing from 99% to 98% as a result of the economic impact of COVID-19.
- 4.13 The estimated impact of a 1.99% increase in general Council Tax on a Band B property is an additional £22.56 per year. A 1% increase in the ASC precept on a Band B property is an additional £11.34 per year. The total increase on a Band B property would therefore be £33.89 per year.
- 4.14 Details of the Fire and Civil Defence and Police and Crime Commissioner precepts will not be finalised until February 2021.

New Homes Bonus

- 4.15 Provisional 2021/22 allocations of New Homes Bonus were announced by MHCLG as part of the settlement on 17 December 2020. Sandwell will receive an estimated £1.3m of New Homes Bonus in 2021/22 although actual grant payment will depend on housing delivery. This is a reduction of £0.3m compared to 2020/21.

Expenditure Projections

- 4.16 The expenditure projections included in the Medium-Term Financial Strategy approved by Council in March 2020 have been updated to reflect current available information and use the budget assumptions detailed in Table 5 below.
- 4.17 Projected expenditure also includes provision for the anticipated supported borrowing requirements over the 3 years and resultant revenue debt charges. Levies, including transport and environment, are based on up to date information.
- 4.18 The provisional budget allocations for the next 3 financial years include the assumptions below: -

	2021/22 (%)	2022/23 (%)	2023/24 (%)
Pay Award - APT&C	1%	1%	1%
Pay Award - Teachers & Chief Officers	1%	1%	1%
General Inflation	0%	0%	0%
Contractual Commitments	0%	0%	0%
Fuel – Gas	5%	5%	5%
Fuel – Electricity	15%	15%	15%
Income – Fees & Charges	0%	0%	0%
Income - Internal Recharges	0%	0%	0%
Income - Other	0%	0%	0%

Forecast Funding – Sandwell

4.19 Table 6 below shows the current funding levels forecast for the council over the next 3 years. These are based on the following information and assumptions: -

- Retained Business Rates are as per the 2021/22 estimates presented to Cabinet
- Business Rates Top Up is as per the provisional settlement and remains stable thereafter;
- Council Tax increases of 1.99% in each year plus an Adult Social Care precept of 1% in 2021/22;
- Council Tax Collection Rate of 98%;
- Assumed growth in Council Tax base of 0.5% pa and then 1% thereafter.

Table 6: Forecast Funding Sandwell				
	2020/21 (£m)	2021/22 (£m)	2022/23 (£m)	2023/24 (£m)
RSG	0.0	0.0	0.0	0.0
Business Rates	99.8	99.4	101.5	103.5
Business Rates Top Up	41.6	41.8	41.8	41.8
Council Tax	98.8	101.1	104.4	107.8
Adult Social Care CT	9.5	10.6	12.9	13.0
Collection Fund Surplus/Deficit	0.2	-5.5	-1.9	-1.9
Total	249.9	247.3	258.6	264.2

4.20 Table 7 compares the projected net revenue expenditure to the forecast council funding included above in Table 6. Appendix A provides forecast net target budget requirements for each Directorate.

	2020/21 (£m)	2021/22 (£m)	2022/23 (£m)	2023/24 (£m)
Forecast Expenditure	249.9	261.0	267.5	271.0
Forecast Funding	249.9	247.3	258.6	264.2
Annual Shortfall	0.0	-13.8	-8.9	-6.8

4.21 The shortfall in 2021/22 will be covered by one-off earmarked balances/reserves and COVID-19 Emergency Funding to cover the 2020/21 Collection Fund Deficit and reduced level of Business Rates and Council Tax in 2021/22. These had originally been set aside to cover items of expenditure that have now been included in the net revenue expenditure budget which means that the level of free balances will not be affected. This is set out in table 8 below: -

	2021/22 (£m)
Funding Shortfall	-13.802
Earmarked Balances no longer required	7.972
COVID-19 Emergency Funding to offset Collection Fund Deficit	5.831
Total	0.000

4.22 Savings plans will need to be devised to cover the budget shortfall for subsequent years. Future years funding is still uncertain and will be reviewed once more information on this is received.

Housing Revenue Account

4.23 The budget plan and available funding for the Housing Revenue Account will be presented alongside the Corporate Plan to Cabinet later this month.

Schools and Education Funding

4.24 The school funding settlement was announced by the Education and Skills Funding Agency (ESFA) on 17 December 2020 and confirmed that Sandwell's total Dedicated Schools Grant (DSG) allocation for 2021/22 is £380.409m (prior to High Needs Place adjustments). This is broken down between the following blocks: -

Table 9: DSG Blocks	
	2021/22 (£m)
Schools Block	297.545
Central School Services Block	2.249
High Needs Block	55.738
Early Years Block	24.877
Total	380.409

4.25 The government announced increases in school funding in August 2019, recognising the budget pressures faced by schools in general and particularly children with special education needs.

4.26 This is the second year of a three year multi-billion-pound investment in primary and secondary education including high needs, investing an additional £2.6 billion in 2020/21; £4.8 billion in 2021/22 and £7.1 billion in 2022/23. This total includes extra funding to help children with Special Education Needs and Disabilities. (SEND). There has also been the rolling in of the Teachers' Pension Grant and Teacher's Pension Employer Contribution Grant into the DSG. For Sandwell this has meant the following:

- School block funding (prior to recoupment) increased from £274.031m in 2020/21 to £297.545m in 2021/22. This is due to an increase in funding as mentioned above, but also an increase in pupil numbers.
- High Needs Block funding (prior to recoupment) increased from £49.681m to £55.738m.
- Early years Block increased from £24.351m to £24.877m.
- Central School Service Block increased from £2.020m to £2.249m

4.27 The DfE have stated they will be progressing the implementation of the National Funding Formula.

Budget Process & Medium-Term Financial Strategy (MTFS)

4.28 The MTFS will be presented to Cabinet later this month and will include details of the council's key financial objectives as well as a number of strategic and operational principles which align to the Corporate Plan.

4.29 This year's budgetary planning process has continued to ensure that there is an integrated approach towards business, budget and performance planning through the development of the Corporate Plan which clearly sets out the vision, outcomes and focus for the council. This will include full budget details and be considered by Cabinet later this month.

Current Position

4.30 The latest budget monitoring for the council (as at December 2020) shows a projected underspend of £10.451m against service areas and central items. Services are also utilising £14.754m of reserves and one-off corporate resources that have previously been earmarked for use by those services and after making Revenue Contributions to Capital of £4.100m, the projected overspend is £0.203m.

4.31 The projection also includes the use of £15.827m of COVID-19 Central Government Emergency Grant funding.

4.32 The main budget pressures relate to SEND transport, Legal and Governance and the Property Maintenance Account. Sandwell Children's Trust also remains a significant financial risk but is independent of the council and is therefore not included within these figures.

5 Alternative Options

5.1 The alternative option is for directorates to not be informed of their agreed target budgets which would mean it is not possible for Members to have assurance that the council has a balanced budget by the statutory deadline of 11th March. It is therefore vital that these target budgets are notified to directorates as early as possible.

6 Implications

Resources:	These are included in the main body of the report.
Legal and Governance:	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. Further detailed reports will be presented to Cabinet and Council later this month and in March to ensure this requirement is met.
Risk:	<p>Risks are managed in line with the council's corporate risk management strategy. A proactive approach to the identification and management of risks are taken within the financial planning and budget monitoring process and updated regularly.</p> <p>In constructing and assessing the proposed directorate budget plans, a comprehensive financial risk assessment will be undertaken for all parts of the budget, including sensitivity analysis and active steps will be taken to manage the risks identified. This will enable the council to:</p> <ul style="list-style-type: none"> • Achieve planned financial targets; • Achieve a high level of customer satisfaction in our service delivery; • Maintain a safe and supportive working environment for staff; • Enhance our reputation; • Maintain compliance with legal and regulatory framework <p>The Audit and Risk Assurance Committee governs risk management. The MTFS is noted in the council's strategic risk register and updates on the management of the risks around the MTFS are regularly reported to the Committee. Risks influencing the MTFS and directorate plans will include:</p> <ul style="list-style-type: none"> • Recovery from Covid 19 and the impact on finances • Impact on local government settlements as a result of Brexit as well as impacts on interest rates and employment and demand for council services • The capacity to deliver planned and future savings • Future government funding (including the fair funding review; improved Better Care Fund, public health grant, business rates retention and New Homes Bonus)

	<ul style="list-style-type: none"> • Pension Fund risks • Risks from the council’s subsidiary companies including the Sandwell Children’s Trust <p>Key risks are evaluated within regular monitoring reports to the Cabinet and to Budget and Corporate Scrutiny Management Board.</p> <p>The Chief Financial Officer uses this risk assessment to inform decisions on the transfer of risks/ insurance and on the appropriate levels of general reserves, central contingency and specific reserves where the risk is retained by the council.</p>
Equality:	There are no equality impacts arising from this report.
Health and Wellbeing:	The financial prosperity of the Council provides a foundation for health and wellbeing across the remit of the Council.
Social Value	There are no social value impacts arising from this report.

7 Appendices

Appendix A – Provisional Target Budgets 2020/21 to 2023/24

8 Background Papers

Provisional Local Government Finance Settlement 2021/22

Appendix A**SANDWELL METROPOLITAN BOROUGH COUNCIL****General Fund Summary****Provisional Service Target Budgets 2020/21 to 2025/26**

<u>Service Target Budgets</u>	Target Budget 2020/21	Target Budget 2021/22	Target Budget 2022/23	Target Budget 2023/24	Target Budget 2024/25	Target Budget 2025/26
	£	£	£	£	£	£
Corporate Management	-245,000	-246,000	-246,000	-246,000	-232,000	-232,000
Resources	16,703,000	18,658,000	18,574,000	18,600,000	18,377,000	18,505,000
Adult Social Care	91,247,000	90,047,000	89,699,000	89,797,000	89,949,000	89,976,000
Childrens	83,008,000	86,156,000	87,776,000	89,024,000	90,574,000	90,598,000
Public Health	97,000	97,000	97,000	97,000	97,000	97,000
Regeneration & Growth	23,004,000	25,741,000	26,388,000	27,131,000	27,716,000	28,695,000
Housing & Communities	19,217,000	18,638,000	17,651,000	17,854,000	17,898,000	18,305,000
Total Service Target Budgets	233,031,000	239,091,000	239,939,000	242,257,000	244,379,000	245,944,000
<u>Non Target Budgets</u>						
Central Items	25,745,000	27,883,000	29,900,000	30,395,000	30,395,000	30,395,000
Capital Charge Adjustment	-30,504,000	-30,504,000	-30,504,000	-30,504,000	-30,504,000	-30,504,000
Revenue Contribution Towards Capital	0	0	0	0	0	0
Contingency	1,636,000	1,433,000	2,718,000	3,868,000	5,030,000	6,203,000
External Interest Payments	16,799,000	16,106,000	16,452,000	16,384,000	16,455,000	16,080,000
Interest / Dividend Receipts	-3,913,000	-3,246,000	-3,990,000	-4,428,000	-4,903,000	-4,903,000
Changes in Balances - General	0	-7,972,000	0	0	0	0
Changes in Balances - Services	-5,912,000	-2,728,000	0	0	0	0
Changes in Balances - Schools	0	0	0	0	0	0
Changes in Balances - Earmarked Funds	0	-5,831,000	0	0	0	0
West Midlands Passenger Transport Levy	12,887,000	12,887,000	12,887,000	12,887,000	12,887,000	12,887,000
West Midlands Magistrates Courts	41,000	41,000	41,000	41,000	41,000	41,000
Environment Agency (Flood Defence Levy)	86,000	86,000	86,000	86,000	86,000	86,000
Net Borough Expenditure	249,896,000	247,246,000	267,529,000	270,986,000	273,866,000	276,229,000

Report to Budget and Corporate Scrutiny Management Board

18 February 2021

Subject:	Corporate Plan 2020 - 2025 and Budget
Director:	Chief Executive David Stevens
Contact Officer:	Alex Goddard, Democratic Services Officer alexander_goddard@sandwell.gov.uk

1 Recommendations







- 1.1 That Budget and Corporate Scrutiny Management Board considers the Corporate Plan - Big Plans for a Great Place 2020-2025 and Budget as set out in the Cabinet report attached as Appendix 1;
- 1.2 That the Scrutiny Management Board identifies any recommendations it wishes to make to Cabinet.

2 Reasons for Recommendations

- 2.1 At its meeting on 10 February, 2021 the Cabinet is scheduled to consider and agree the Corporate Plan 2020-2025 and Budget. The Budget and Corporate Scrutiny Management Board is asked to consider the Corporate Plan 2020-2025 and Budget and identify any recommendations it wishes to make to Cabinet.

3 How does this deliver objectives of the Corporate Plan?

3.1 The Council's Corporate Plan underpins all of these objectives and further detail is set out in the report to Cabinet attached at Appendix 1.

	Best start in life for children and young people
	People live well and age well
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	A strong and inclusive economy
	A connected and accessible Sandwell

4 Context and Key Issues

4.1 This is set out in detail in the report to Cabinet attached at Appendix 1.

5 Alternative Options

5.1 If the Scrutiny Management Board does not consider the Corporate Plan and Budget then the opportunity to identify and make recommendations to the Cabinet would be lost.

6 Implications

6.1 The following implications are set out in detail in the report to Cabinet attached at Appendix 1:

- Resources
- Legal and Governance
- Risk
- Equality
- Health and Wellbeing
- Social Value

7. Appendices

Appendix 1 – Report to Cabinet

8. Background Papers

None

Report to Cabinet

10 February 2021

Subject:	Corporate Plan 2020 - 2025 and Budget
Cabinet Member:	Statutory Deputy Leader, Cllr Maria Crompton Cabinet Member for Resources and Core Services, Cllr Wasim Ali
Director:	Chief Executive, David Stevens
Key Decision:	Yes The Corporate Plan and Budget will be significant in terms of its effect on communities living or working in an area comprising two or more wards of the Borough.
Contact Officer:	Head of Finance/Section 151 Officer: Rebecca Maher, Rebecca_maher@sandwell.gov.uk Strategic Lead: Service Improvement: Kate Ashley, kate1_ashley@sandwell.gov.uk Senior Lead Officer: Sarah Sprung, sarah_sprung@sandwell.gov.uk Senior Lead Officer: Jane Alexander, jane_alexander@sandwell.gov.uk

1. Recommendations







- 1.1. That the progress made towards the achievement of the strategic priorities set out in the Corporate Plan - Big Plans for a Great Place 2020-2025, as set out in Appendix 1, be noted.

- 1.2. That the plan to refresh the Corporate Plan during 2021, as set out in Appendix 2, be approved.
- 1.3. That the budget and associated documents outlining how Directorates will direct resources to meet the priorities of the Corporate Plan, as set out in Appendix 3, be recommended/submitted to Council for approval.

2. Reasons for Recommendations

- 2.1. The Corporate Plan contains details about future service provision and how each directorate will spend the target budget available to them. A refresh of the detailed actions that underpin the delivery of the strategic objectives is required to take into account the impact of the pandemic on Sandwell as a whole and on the organisation.

3. How does this deliver objectives of the Corporate Plan?

	Best start in life for children and young people
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- 3.1. The Corporate Plan “Sandwell Plan – Big Plans for a Great Place” sets out the strategic priorities for Sandwell Council that will enable us to contribute the achievement of Vision 2030. This report sets out a summary of progress that has been made against each of the strategic priorities since approval by Council in March 2020.

- 3.2. The council's financial status will be the vehicle to deliver the strategic outcomes in the Corporate Plan.
- 3.3. The integration of the corporate planning and budgetary processes ensures that the limited resources available to the council are directed to corporate priorities to achieve maximum impact.

4. Context and Key Issues

4.1. Background and COVID-19 Impact Assessment

- 4.1.1. Our Corporate 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 period 2020 to 2025. The Corporate Plan was approved by Council on 10 March 2020.
- 4.1.2. The Plan is not intended to be an exhaustive list of everything we do as a council, but simply set out our strategic outcomes which will guide us in making sure our people and communities thrive and prosper.
- 4.1.3. The driving theme of the Corporate Plan is One Team: One Council. This reflects the culture change that is being delivered through strong leadership in an open, honest and transparent environment. The six strategic outcomes cannot be delivered by one directorate alone. This approach moved away from the previous system of individual directorate business plans and sought to unite the organisation to deliver the best results.
- 4.1.4. The council recognised that it would have to adapt its business structures and focus resources to deliver the strategic priorities. This would also involve continuing to strengthen partnership working and developing strong links with local people and businesses to make sure the strategic priorities became a reality. Although delayed due to the pandemic, progress has been made on the Senior Management Restructure and further work to focus the council's resources to deliver the strategic priorities will continue in 2021/22.
- 4.1.5. The intention during the first half of 2020/21 had been to work with staff, members, partners and communities to develop delivery plans for each of the strategic priorities. These delivery plans would have mapped out the detailed actions that would lead to the achievement of the strategic priorities.

- 4.1.6. However, the coronavirus pandemic reached the UK at the end of March 2020. This meant that focus has been diverted to the initial response and establishing longer-term support mechanisms as the pandemic has continued into 2021.
- 4.1.7. The pandemic has impacted on many aspects of everyday life, communities and on our economy. At the same time, businesses and other organisations have been preparing for the UK's departure from the European Union. It was clear that the impact of the pandemic on Sandwell Council and the borough as a whole needed to be understood to ensure our priorities and future actions would address the needs of our communities.
- 4.1.8. In May 2020, the council's approach to reset and recovery planning was approved by Emergency Committee. This set out a roadmap to determine the impact of coronavirus on our organisation and our communities, and how this would inform the actions to achieve the strategic priorities of the Corporate Plan. Phase One of this approach was to conduct a series of impact assessments on:
- Communities
 - Economy
 - Staff
 - Finances
 - Services and transformation programmes.
- 4.1.9. The findings of Phase One were reported to Cabinet in September 2020. This set out that whilst the impact of the pandemic had been far reaching, it had exacerbated known issues affecting Sandwell rather than raise any new areas for exploration. The findings formed the basis for a series of engagement events with members, staff and partners throughout the autumn, and will drive the second phase of our reset and recovery planning to develop actions to address the key issues affecting our residents.
- 4.1.10. Plans to engage staff across the organisation on developing the action plans through virtual events have been delayed due to national lockdown restrictions and the requirement of staff to focus on response actions or backfill capacity for redeployed staff. However, a robust communication and engagement plan is in place that is designed to be flexible and responsive to the needs and priorities of the organisation.

This will offer opportunity for all staff to engage and help shape our way forward; further details are included below in section 4.3.

4.2. Key Achievements

- 4.2.1. It must be remembered that during 2020, Sandwell Council has responded to unprecedented challenges as a council in every aspect of what we do and how we do it. We have responded effectively to the emergency of the pandemic as one Council, establishing our business continuity rapidly and calmly. We have shown how we can mobilise flexibly and quickly. This has been a true one council, one team response where departments have been irrelevant to the job we've needed to do.
- 4.2.2. This goes for how we have worked with our partners too – we have pulled together as a whole place to support the people of Sandwell. Organisational boundaries between us have been invisible.
- 4.2.3. At the same time, we have continued service delivery where it was possible. We must be very proud of our overall achievement and our front-line services, supporting our communities in times of crisis. To do this we have had to shift our services to a digital platform where possible, this has been astounding and impressive.
- 4.2.4. The End of Year Review attached in Appendix 1 to this report sets out our key achievements in 2020. The following summarises some of these key achievements in terms of both our response to the pandemic and in delivering our strategic objectives.

4.2.5. **Response to Covid**

Impressive outbreak response:

- Response service operational seven days a week
- Local contact and tracing service recognised as model system by Cabinet Office
- With partners delivered testing centres for Covid in a community swabbing service exclusive to Sandwell

Safeguarding our most vulnerable

- 12000 of our most vulnerable people supported through welfare calls

- Food distribution hub created at Tipton Sports Academy
- Adapting our services for children and adults and keeping them safe
- Outbreak response in Sandwell's care homes limited death rates significantly

Administering grants and support efficiently to people and businesses

- £57m worth of business grants distributed to over 5,000 businesses
- Council tax hardship payments of £1.6m paid
- Over 3,000 Council Tax reduction scheme new claims
- Test and trace support payments made

Responding to relentless changes in government guidance and legislation

- Successfully implemented hundreds of Covid guidance/legislative changes across our statutory services
- Supporting and advising care homes, schools and businesses constantly
- Influencing national policy makers

Responsive collaborative working across the council and with our partners

- Extensive cross-council working demonstrated in a number of ways such as providing welfare calls and support to the food hub
- Willing redeployment and volunteering key to successfully delivering the right services at the right time
- Effective Covid response relied on good partnership working across numerous sectors on a daily basis
- Building trust and codesigning solutions with partners
- Maintaining good reputation and relationships with central government departments

Finding creative and innovative solutions

- Striking level of adaptation to huge Covid-imposed change
- Sandwell influenced national delivery models for shielding, infection control, and locally sourced PPE

- Schools encouraged to support local communities through food banks, food collection and distribution of food parcels

Taking strides in delivering services virtually

- Many services adapted to continue delivery online
- MS Teams Live deployed to ensure effective decision-making, operational management and engagement

Communicating and engaging clearly with our community and each other

- Extensive community-based communication undertaken
- Monthly meetings with faith leaders to produce communications, which they helped to deliver
- Detached Youth Work continued to engage young people
- Over 500 young people were engaged in a Covid impact survey

4.2.6. Delivery of our Strategic Objectives

One Council, One Team

- Collaborative working has grown significantly, breaking down departmental boundaries
- Great strides in progressing workplace vision with 90% of workforce working from home
- Creative, digital solutions ensuring our services continued
- Establishment of virtual committee meetings and staff conferences
- Transformation agenda on track

Best Start in Life for Children and Young People

- Approval for the first music-focused free school in England in partnership with City of Birmingham Symphony Orchestra
- Strengthening and developing further our strategic partnership working – through SHAPE, Police and Crime Panel, Strategic Commissioning Partnership
- Extended our offer of support to care leavers up to age 25
- 20% increase in children successfully placed for adoption compared to previous year
- Sandwell rated top employer for apprentices

- Winner of the acclaimed MJ Award for Innovation in Children's Services

People Live Well, Age Well

- Keeping people safe and maintaining wellbeing despite the pandemic
- An acceleration of personalised care
- The council and our partners have pulled together as a whole system e.g. discharge to assess, to enable timely discharge and finding solutions to PPE together
- Proactive in our engagement with rough sleepers
- Adapted our Move More Sandwell programme to encourage people to move more at home and allocated our fleet of 40 bicycles to frontline health workers

Strong Resilient Communities

- Increased civic participation/volunteering in response to Covid
- Supporting the voluntary sector, enabling people to support each other through for instance the food bank
- Increased demand on services for the community,
- Welfare Rights support helped 7,700 people, bringing in £17m
- New Climate Change Strategy ratified, and we declared climate emergency
- Huge strides towards channel shift
- Customers using other methods of payment to cash up significantly

Quality Homes in Thriving Neighbourhoods

- Continuing to build our council house programme at pace
- Progressed major housing regeneration projects – Friar Park, Brandhall, Grove Lane
- More than 1000 empty properties have been made ready for new tenants
- Fire safety in our high and low-rise blocks is critical following the Hackitt report

A Strong Inclusive Economy

- The Inclusive Economy Deal and a Community Wealth Building action plan launched

- Towns Fund Programme advancing well, including Accelerated Programme
- Work is on track to deliver the Sandwell Aquatic Centre on schedule
- Other major regeneration projects progressing well - Bull Street, West Bromwich Gateway area, Wednesbury Heritage Action Zone

A Connected, Accessible Sandwell

- Delivered a suite of improvements to our cycling and walking network
- Submitted application for funding for Birchley Island to the Department for Transport
- Engaged our local schools in Road Safety week this year
- Commissioned the first phase of work to develop a transport interchange at Dudley Port
- Wednesbury to Brierley Hill metro line underway
- Worked with TfWM on the Bike Share scheme that will see a cycle hire scheme being rolled out in Sandwell in 2021

4.3. Corporate Plan Refresh

- 4.3.1. Building on the impact work undertaken in Phase 1 and 2 of Sandwell's recovery process, work has commenced to understand how the findings of that work affect our Corporate Plan. It is paramount that our guiding strategic framework reflects the changing needs within our communities and that we continue to do the best for the people of Sandwell.
- 4.3.2. The One Council: One Team ethos underpins our approach to developing this work. The aim being to ensure that we build these plans together, as one organisation.
- 4.3.3. A robust communication and engagement framework has been developed that offers consistent and meaningful opportunities for members, staff, partners, stakeholders and the community to contribute and help shape our future. This is attached at Appendix 2 and sets out timescales for proposed activity throughout 2021.

4.4. Strategic Resource Implications – Budget 2021/22 – 2023/24

- 4.4.1. The Cabinet has received a report on the provisional local government finance settlement and has been asked to approve the net revenue target budgets for services. Should these be approved the funding for each service, including the use of underspends brought forward from previous years, is as follows:

Service	Target Budget £m	Carry Forwards £m	2021/22 Budget £m
Corporate Management	(0.246)	0.000	(0.246)
Resources	18.658	0.000	18.658
Adult Social Care, Health & Wellbeing	87.416	2.728	90.144
Children's Services	86.156	0.000	86.156
Regeneration & Growth	25.741	0.000	25.741
Housing & Communities	18.638	0.000	18.638

- 4.4.2. In anticipation of the net revenue target budgets being approved by Cabinet, services have submitted detailed financial plans. These are shown in the appendices attached to this report and can be summarised as follows:

Service	Gross Expenditure £m	Gross Income £m	2021/22 Net Expenditure £m
Corporate Management	0.371	(0.617)	(0.246)
Resources	40.607	(21.949)	18.658
Adult Social Care, Health & Wellbeing	231.233	(141.089)	90.144
Children's Services	108.887	(22.731)	86.156
Regeneration & Growth	54.201	(28.460)	25.741
Housing & Communities	38.394	(19.756)	18.638

5. Alternative Options

- 5.1. Due the impact of the pandemic on the council's budget position and the continued need to respond to the needs of our communities during this time, the council has not developed savings proposals for the financial year 2021/22. It has taken the position to fund any budget shortfall for this year from one-off use of reserves. This means that service and financial planning for 2022/23 and beyond will need to take into account this shortfall.
- 5.2. Through the planned engagement work on the refresh of the Corporate Plan, members and other stakeholders will be asked to consider a wide range of options around budget savings. Outcomes from these workshops will feed into the future Corporate Plan and budget proposals.

6. Implications

Resources:	See section 4.4 within the main body of the report
Legal and Governance:	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.
Risk:	Risk implications have been considered by services during the development of the budget proposals.
Equality:	The work carried out during 2020 to understand the impact of the pandemic on our communities will be used as evidence to inform the action plans that sit beneath the strategic priorities within the Corporate Plan. This work will be updated and referred back to throughout the refresh of the Corporate Plan to ensure that we are addressing the inequalities uncovered by the impact assessment. Specific EAs will be conducted as the Corporate Plan is refreshed and new actions are identified. A corporate EA will be presented to Cabinet with the refreshed Corporate Plan together with detailed budget proposals before recommendations to full Council.

Health and Wellbeing:	This information is contained within the main body of the report and the Corporate Plan.
Social Value	The Corporate Plan sets out the strategic priorities for the council, and services will use these to shape delivery to derive maximum social value.

7. Appendices

- Appendix 1: Key Achievements 2020
- Appendix 2: Corporate Plan Refresh – Communications & Engagement Framework
- Appendix 3: Budget Appendices 2021/22-2023/24:
 - a) Children’s Services
 - b) Housing Revenue Account
 - c) Regeneration & Growth
 - d) Homes & Communities
 - e) Corporate Management
 - f) Resources
 - g) Adult Social Care, Health & Wellbeing

8. Background Papers

- [Report to Council 10 March 2020: Corporate Plan - Big Plans for a Great Place, for the people of Sandwell](#)
- [Emergency Committee Report 27 May 2020: COVID-19 Reset and Recovery Planning – Roadmap of Activity](#)
- [Report to Cabinet 23 September 2020: Reset and Recovery Phase One Findings](#)
 - [Appendix 1 Community Impact](#)
 - [Appendix 2 Economy Impact](#)
 - [Appendix 3 Staff Impact](#)



Year End Review

Chief Executive's Reflections

2020 has certainly been a year to remember for many reasons. As a Council we have responded to unprecedented challenge in every aspect of what we do and how we do it.

We have responded effectively to the emergency of the pandemic as one Council, establishing our business continuity rapidly and calmly. We have shown how we can mobilise flexibly and quickly. This is what I am most proud of. A true one council, one team response where departments have been irrelevant to the job we've needed to do. Thank you for this.

This goes for how we have worked with our partners too – we have pulled together as a whole place to support the people of Sandwell. Organisational boundaries between us have been invisible.

At the same time, we have continued service delivery where it was possible. I am so proud of our overall achievement and our front-line services, supporting our communities in times of crisis. To do this we have had to shift our services to a digital platform where possible, this has been astounding and impressive.

I'm very excited for the future development of our business model, building on the innovation we have achieved in the last nine months and using this as a springboard as we go into next year. I'm also confident our Reset and Recovery programme will support both Sandwell's and our organisation's recovery journey

I do recognise that this impressive response is taking its toll – on our workloads, our mental health and our wellbeing. It's vital that we recognise the importance of looking after each other in these difficult times. As a Council it's really important to me that we prioritise wellbeing as we move into the new year.

I know something that has worried staff across the Council is our budget position, it has been a tough year financially, responding to COVID and the loss of income for our services. Our robust financial position means we can deal with the short-term pressure of responding to the pandemic through using our reserves, but we will need to make structural changes in the medium to longer term in 2021/22. The loss of income is likely to affect future years due to the economic downturn and reduced income from council tax, increased cost of council tax reduction scheme, business rates arrears and increased demand for services.

Looking ahead to 2021 I want to build on our great achievements. Personally, I will be ensuring the senior management restructure is completed and embedded, I also want to ensure that our corporate plan is updated to reflect how the needs of our communities have evolved over the past 12 months.

Our transformation agenda has jumped forward and there's more to do on this, reconfiguring our building estate, implementing our workforce vision/operating model and the culture change this requires, continuing to transform local services and our technological transformation projects – oracle fusion and our technological modernisation programme.

Brexit is also on the horizon, we need to look ahead and make sure that we provide business with the right support at the right time.

Responding to COVID – key achievements

Our emergency response

- Sandwell's Local Outbreak Plan was highlighted as best practice example by the Department of Health
- Our Outbreak Response service operates seven days a week supporting schools, workplaces and care homes. Public Health specialists are always on-call, supported by a Council-wide team of staff and enabled by new telephony solutions
- The Outbreak Response in Sandwell's care homes has limited death rates to a level significantly lower than the regional and national averages
- Sandwell's contact tracing service was one of the first to be set up in the UK. This led the successful reach of new cases rising from 60% to around 90%. The service has achieved this by having the ability to speak a range of languages and not requiring members of the public to be connected to the internet
- With partners, delivered testing centres for Covid in a community swabbing service exclusive to Sandwell, with 100 tests available daily
- Sandwell led rapid creation of regional mortuary facility at Birmingham Airport, in team effort in split shifts and weekends between Registration, Legal and Finance; and with thirteen local authority areas, the police, the military and other key service providers
- Over 200 laptops distributed in first few weeks of lockdown to vulnerable children missing education and safe and well checks immediately put in place
- Adult social care handled PPE needs effectively: stock control, predicting demand, procurement systems and supply chains (including locally sourced) ensured local provider confidence
- Great support to care providers using daily surveys and updates from them, monitoring and managing the market, identifying pressure points, interpreting government guidance and fast response to support care delivery, particularly domiciliary care

Supporting Sandwell's vulnerable people

- As part of the emergency response, a food distribution hub created at Tipton Sports Academy from 23 March was the first in the West Midlands and is seen as best practice in terms of its quick mobilisation, community connections and expansion to support other vulnerable groups within Sandwell. More than 15,000 parcels delivered with additional medications to isolated individuals, in both lockdowns, in partnership with the Albion Foundation
- Welfare calls to support 12,000 people that are clinically vulnerable. Proactively calling people and switching on emergency support in first and second lockdown
- Support provided for shielding and clinically extremely vulnerable children unable to attend school: food, supplies, play resources, education resources
- Additional support for vulnerable care leavers, including continued corporate parenting meetings with the Care Leavers' Forum and contact from West Bromwich Albion players
- Enhanced support offer to care homes – limiting number of deaths in Sandwell care homes
- Collective effort to administer Winter grant to the most vulnerable – huge efforts across council to respond
- Frequent Vulnerable Children's Group Meeting enhanced communication and partnership working between the council and the Children's Trust. Shared Business Continuity Plans and gap identification led to a coordinated response to safeguarding vulnerable children - included phone calls, attendance monitoring, food referrals, laptops and a communications strategy for return to school.
- Activity packs produced for families, including those in temporary or supported accommodation and in refuges.
- New arrangements ensured virtual visits to children in care, and those with child protection plans or children in need.
- Critical response service established to support the attendance of vulnerable children in early years settings and schools, including welfare checks and joint partnership visits.

Providing advice and financial support

- Welfare Rights support helped 7,700 people, bringing in £17m into people's pockets
- £56m worth of business grants distributed to over 5,000 businesses
- Some 361 discretionary business grants (value £2,631,500) with targeted support for market traders.
- Environment health teams and trading standards teams assisted businesses with Covid restrictions and workplace safety as well as Think Sandwell webpage on business support
- Use of Emergency Active Travel Fund captured £290,000 of funding to support social distancing and improve access via cycling and walking
- Scheme introduced for local childcare businesses with sustainability funding
- Test and trace support payments made
- Council tax hardship payments of £1.6m paid from £4.5m fund
- Over 3,000 Council Tax reduction scheme new claims
- Infection Control Fund administered effectively
- Extensive support to schools including daily/weekly communication, with material to share with parents/carers, and emotional wellbeing and mental health resources for staff and students
- School Support Line from 7.15am daily advising on positive cases/self-isolation arrangements.

Business continuity

- No services were completely stopped, despite challenges
- Frontline services continued providing direct care, with staff making considerable sacrifices in their lives to keep people safe
- Widespread willingness to work flexibly, in different ways and different hours and weekends, for example, multiple teamworking to deliver mortuary capacity; governance team providing rapid response to new legislation and guidance; and extensive volunteering with helplines, arranging deliveries
- 248,695 calls have been taken by the contact centre since March, continuing to take calls at increased volumes and deal with lots of different queries, despite front line offices being closed
- Staff commitment strongly welcomed in many public and user surveys and spontaneous feedback
- Reset and recovery process managing service restarts was done practically, safely and in conjunction with trade unions
- Moving services onto a digital platform: school admissions appeals, Connexions interviews and tailored services for young people to access post 16 and 18+ options
- Work with Family Court to trial and successfully implemented electronic bundling for childcare cases.
- Adjustments to reception areas, appointment rooms, coroners court, ceremony rooms and chapel layout to our chapels enabled critical personal contact in Registration Services
- Systems to ensure all key workers could continue to access childcare.

Innovation and good practice

- Striking level of adaptation to huge Covid-imposed change: working from home, flexibility to change roles to keep people safe. For example, finance embraced working remotely, while devising business grants policy, and alongside Regeneration team distributing business grants quickly
- Fostered new ways of operating together with partners to enable timely discharge from hospital through whole-system approach
- Sandwell influenced national delivery models for shielding, infection control, and locally sourced PPE
- Continued development of ACEs awareness and training to ensure trauma-informed practice across Sandwell
- Connexions and Think Sandwell supported young people with September guarantee tailored to their aspirations
- Think Sandwell provided an up to date, all in one place, information source for local businesses to access information relevant to them.
- New digital resources for young people, notably online youth clubs, weekly agony aunt sessions, and Go Play sessions
- MS Teams Live deployed to ensure effective decision-making, operational management and engagement, such as holding staff conferences across the workforce

- Continued close engagement with Black Country and regional children’s services to collaborate on Covid responses, for example, emergency cross-boundary arrangements for children, single system for contact visits, and court access arrangements
- Schools encouraged to support local communities through food banks, food collection and distribution of food parcels and primary schools also engaged with care homes.

Teamworking and partnerships

- Effective Covid response relied on good partnership working across numerous sectors, for example, with the police and environmental enforcement officers working together with the courts and neighbouring local authorities to align approach to enforcement activities on infection control, breaching guidance or closing a business down, often in response to notified public concern. Similarly, twice-daily calls with health partners/hospitals to manage new Discharge to Assess process and establish capacity within care homes to admit Covid positive patients
- Extensive cross-council working demonstrated in a number of way such as providing welfare calls and support to the food hub. Willing redeployment and volunteering key to successfully delivering the right services at the right time
- Sit Rep and IMT meetings of police, health, fire and voluntary sector working closely together
- Adult social care pulled together as whole system with partners for example, in establishing the new discharge to assess system. Looking at way of operating together with partners to enable timely discharge from hospital
- Sandwell maintained good reputation with central government departments (particularly DfE) for example by engaging with government focus groups. We also sustained our relationship with Ofsted, hosting an HMI to work alongside us during the summer term
- Support to apprentices, working closely with providers and employers to ensure continuation/completion, tackle barriers faced; liaising with employers, ensuring Covid compliance. Backed by buddying system and induction for council apprentices
- The digital team pivotal in Covid response, for example supporting HR and housing in the role out of their electronic document management systems
- Finance advised on adjusting procurement rules to help staff work remotely, while legal and assurance pooled expertise to support new mortuary and food hub.

Community engagement

- Keeness to revise ways of community engagement in face of Covid challenge
- Extensive community-based communication undertaken, with notable example of public health to target messages and information campaigns in areas with high levels of community transmission (Stay Safe in Sandwell)
- Monthly meetings with faith leaders to produce communications, which they helped to deliver (Imams in mosques readily made sacrifices during Eid by cancelling large celebration events)
- Young people’s engagement work for the Town’s Fund, ensuring youth voice was evident and helped shape the Town Investment Plans
- Detached Youth Work continued to engage young people during both lockdowns
- Over 500 young people were engaged in a Covid impact survey
- Care taken to co-design initiatives and approaches with the community, notably contact and trace service and work with care homes
- Developed a range of volunteer support services with Sandwell SCVO.

Governance, regulation and risk

- Members portal went live in pilot phase, enabling councillors to manage casework and queries
- Constitutional provisions enacted for Emergency Committee to become the sole decision-making body so council could respond to emerging pressures, but with appropriate checks and balances in place
- Democratic and civic and member services worked collaboratively with ICT team to provide new equipment, and ongoing support and learning and development with elected members to secure effective remote meetings

- Finance managed changing COVID regulations and Oracle Fusion project
- Budget was managed well due to adequate reserves, and good monitoring by finance
- Continued to utilise the Apprenticeship Levy to minimise funds returning to central government
- Successfully implemented hundreds of Covid guidance/legislative changes across our statutory services. Staff adaptability was fantastic, and we have successfully addressed everything we've needed to
- Facilities management team closed down safely and securely council buildings and assets mitigating risk
- Effective governance, regulation and risk maintained SMBC reputation in exceptionally difficult environment.

Summary of Covid Impact

As part of our Reset and Recovery process, evidence of the impact of the pandemic has been gathered over the last six months. This has been widely shared with staff, members and our partners in Sandwell. As the full impact of Covid develops, this evidence base will be updated and reviewed in order to drive our business planning going forward.

The headlines from this impact assessment work are:

Community

- **On mental health** - **Direct** factors such as the loss of family and friends to the disease and **indirectly** related issues such as social isolation or financial insecurity can operate in combination; and lack of emotional and mental health support. Community and voluntary organisations (VCO) identify lack of emotional and mental health support, lack of access to daily provisions, safeguarding for vulnerable adults and the employment worries created by the crisis
- **Personal Health and Health and Social Care Services** - The pandemic has both **disrupted and changed the delivery of NHS and social care services**. There have been significant drops in A&E use and the health care needs of people with long-term conditions have been significantly impacted. Long-term conditions will have worsened for many people over the course of lockdown, with concerns about the impact of delayed cancer diagnoses and the knock-on effects as NHS services have resumed.
- **Food insecurity** - The number of adults who are food insecure is estimated to have quadrupled. Food banks have experienced a rapid increase in demand but alongside this have experienced reduced volunteer numbers. In Sandwell demand for food vouchers up 188% (358% in Smethwick). Over 15,000 food parcels were delivered to vulnerable families including those shielding
- **Digital exclusion** - Digital exclusion hinders benefit take-up, particularly the impact on elderly and/or isolated people, or jobseekers. Many people were unable to access services because of lack of equipment and/or knowledge on how to use it. The council distributed 1,586 laptops from DFE for children and young people with a Social Worker though some lacked broadband
- **Huge increase in uptake of universal credit** - Universal Credit claims doubled from February to July to 35,285 people
- **Delays in dealing with universal credit** – has led to financial hardship and household debt
- **Mounting household debt** - has also had direct impact on the local authority's financial position and its future ability to support people and places
- Social stress resulting from the above
- **Anti-social behaviour**- particularly fly-tipping as recycling centre was closed for a period, but also cases of noise and gang-related disturbance.
- **Disproportionate impact on BAME groups and women** - measurable impacts are both direct (such as mortality or weakened health) and indirect (such as job losses)
- **High impact on young people** – children and young people may be hit hardest by the social distancing and lockdown measures; including mental health, youth unemployment, jobs, inequalities in educational attainment and reduced access to services for vulnerable children and their families

- **Volunteering and the community sector** -there is evidence of increased civic participation in response to Covid and a positive impact on social cohesion. However, the Third sector faces widespread pressure – increased demand from users at the same time as closure/depletion of services in lockdown. Most have maintained service delivery by changing how they work, forcing innovation. Medium sized organisations most affected – a third had suspended services altogether.

Economy

- KPMG predicts that the West Midlands region will feel the biggest impact of the pandemic in 2020 they forecast its economy will contract by just over 10 percent. This is because it is home to many automotive manufacturers, they make up nearly 6 percent of the local economy. This sector faces a severe downturn as a result of supply chain factors interrupting production and falling demand as consumers cut back spending
- The West Midlands Business Activity Index has decreased from 58.5 in September to 51.2 in October. Impacts from the second national lockdown will not yet be seen and November will be a challenging month for businesses across the UK.
- The West Midlands Growth Company have estimated that the pandemic will reduce the size of West Midlands Combined Authority (WMCA) region's visitor economy by £9.4bn (= £7bn directly + £2.4bn indirectly) and cost the equivalent of 102,256 full-time jobs in 2020
- Across the WMCA (3 LEP) area, compared to March 2020 (117,590) the number of claimants has increased by 93,385 (+79.4% compared to +105.9% UK)
- **Unemployment** - in Sandwell more than doubled during the year to reach 19,280. By October 9.4% of working-age people were unemployed, above the regional level but lower than adjacent Birmingham and Wolverhampton. Youth (16-24) claimant rate has increased from 2,130 in March 2020 to 4,015 in October 2020.

Organisation

- **Sickness Absence Sandwell Council** (isolations due to coronavirus and confirmed covid-19 cases have been excluded) - On whole the number of employees reporting sick each week since the lockdown began in March this year was lower compared to the same period last year.

Employee Survey

- Overall the results are very positive, and we have a resilient workforce – this is especially true for those employees WFH and those WFH and a council location.
- No real difference in question scores for those who have shielded and those who have not, although mental health scores vary.
- Employees who work exclusively from a council location appear more disengaged then employees WFH and those WFH / council locations.
- Staff were clear about my priorities and what is expected of them (90%), know where to go to for support regarding their health, safety and wellbeing (88%) and were comfortable raising concerns with their line manager (88%).

Conclusions

In short, the pandemic has both exposed and exacerbated longstanding inequalities in society. As we move to more normal conditions, the direct and wider impacts of the pandemic on individuals, households and communities will influence their capacity to recover.

Lessons learnt from our response to COVID

Communication and Engagement

- Learned about the importance of regular clear communications inside our organisation
- Importance of communications with our partner agencies – joining up our services and systems
- Reinforced the need to do something ‘with’ rather than ‘to’ communities and that the investment of time with people is always well spent
- Some business meetings can be held successfully remotely, and attendance has been shown to increase
- Members valued informal meetings with officers where they could share information and ideas.

Our workforce

- Utilisation of skills that we didn’t realise we had in different parts of the organisation – we have a flexible, adaptable workforce
- How innovative we’ve been under pressure in a number of different ways
- Staff going above and beyond, their caring attitude, supporting each other to keep going through difficult times
- IT skills of everyone have developed
- Results of staff survey – whilst staff have adapted well to working at home most people would like to see a hybrid model where they have time in the office to come together with colleagues.

Our partners

- Has proven that we have trust with our partners and this has grown during the pandemic – providers have kept people safe, voluntary sector stepping in to provide support
- Importance of local suppliers and businesses, the support they showed at a critical time to support the council and local communities
- Partnership forums have developed and matured.

Service Delivery

- Reflected and challenged assumptions on how services are delivered. Learning with partners and how we can work together differently
- Developed services – provided the impetus to innovate and change
- Move towards digital and paperless working has advanced
- Homeworking is effective in delivering services
- We have to prioritise services for those areas that support the most vulnerable in the community, laptops and other equipment have been prioritised for Adults and Children’s service areas.

Our organisation

- Corporately we need to rethink our operating model in the light of what has changed and what we have learned
- Place based SMT. Decisions for COVID benefitted from feeding in information and ideas from everyone and considering the wider impact, rather than just thinking about it from a narrow single service view, including legal, HR, financial and key external partners. We need to continue with this model and not work in individual silos, to produce holistic solutions and more robust governance
- How interconnected we all are as services. There is that common link and thread between our services and we do better, respond better when we do that jointly. This applies to partners and the voluntary sector as well
- We embrace change very well. New ways of working kept services going. We are able to do it even when we don’t know what the future holds.

Delivering the Corporate Plan

Best start in life for Children and Young People



- Great strides in developing and strengthening Children and Young People Strategic Commissioning Partnership – focus on visibility of vulnerable groups during the pandemic. Cultural shift, massive collaboration during unprecedented times
- Police and Schools Panel has delivered a programme of work to address youth violence and youth crime including a knife arch project and an agreed Weapons in Schools Protocol
- SHAPE Board has meant that children and young people’s engagement has gone from strength to strength. Now have a more strategic approach and participation has increased and social media platforms are reaching more young people
- Sandwell Children’s Safeguarding Partnership has managed a system that has ensured the safety of children and young people during the pandemic
- Strengthened regional and national partnerships with the youth sector
- Employment and Skills and Connexions supporting virtual careers delivery with Careers Enterprise Company into schools
- Winner of the acclaimed MJ Award for Innovation in Children’s Services
- DfE approval for the first music-focused free school in England in partnership with City of Birmingham Symphony Orchestra, to be located in West Bromwich
- Good Ofsted inspection judgement for SAFL
- Early Years Transformation Academy – fantastic partnership development bringing together multi agency approach to early years provision. Mapping of services, engagement with families, needs assessment and system redesign. Exemplar in multi-agency partnership working. Work is now consolidated into the Children and Young People Strategic Commissioning Partnership and is a priority for the STP
- Successful bid to DfE for Black Country Fostering Feasibility programme
- Extended offer for care leavers: 100% council tax exemption up to age 25; eligibility for Tier 1 housing priority
- Delivery of ACES awareness training via Artemis, and Trusted Adult Training towards Sandwell becoming a Trauma-informed place. Wide range of other training delivered to support the quality of the workforce including the rollout of the ‘Neglect Toolkit’
- 20% increase in children successfully placed for adoption compared to previous year
- Delivery of Supporting Families Against Youth Crime (iTrust) received excellent feedback from MHCLG when they visited early in the year
- Delivery of anti-bullying week programme of work in schools
- Successful Scrutiny process looked at youth facilities and has led to improved information for young people and a new digital approach
- New Employment and Skills Partnership forum established; developed a Skills Strategy for Sandwell
- The work of the Employment and Skills team led to Sandwell Council rated a top employer for apprentices, scoring a place in the top 70 employers of school leavers in the UK which is the largest national awards ceremony where winners are decided based entirely on feedback from apprentices. Sandwell Council has risen an impressive 14 places to rank 67th in the listings; up from 81st in 2019.
- The work of the Employment and Skills team led to Sandwell Council’s Apprenticeship scheme being awarded “Highly Commended” in the Regional Apprenticeship Awards 2020
- Online jobs and skills event 2020 held to allow residents to access information on employment, training and support around redundancy
- School Admission Appeals have been successfully completed virtually over the summer period, a great combined effort between the team and Democratic Services, using technology to great effect

- Shireland Technology Primary Free School, construction completed in August and opened to pupils this month, and all three secondary school capital projects at Bristnall Hall Academy, Q3 Academy Langley and West Bromwich Collegiate Academy (circa £20m) have started on site and making excellent progress
- Too many staff to mention from across the directorate have been involved in the shielding support, laptop work and making contact with vulnerable families for food and supplies and many other forms of support
- Our Youth Service has continued to deliver detached youth work and through this strengthened partnership work, delivered targeted youth support to vulnerable young people and was successful in obtaining funding to deliver the Dr Bike project, delivering 13 sessions, engaging 126 people and repairing 51 bikes
- STEPS is a Finalist in the MJ Awards for the 'Innovations in Children's services' category
- There has been a continual outpouring of thanks to School Improvement Advisers from schools, for the quick access to problem solving on issues as they have been raised, often at weekends
- Real-time, and on-line, activities for children, families and schools prepared and presented by Residential Education Centres staff since March. Centres refreshed; and improvements undertaken in-house. Support given to other service areas and Council Covid-response
- Interactive services for children and families delivered by culture & libraries
- Elective Home Education has seen a significant increase in numbers whilst at the same time being subject to a review by the Scrutiny Board who have determined that the relationship with the EHE community and the Sandwell EHE team is very good, very supportive an open to communication
- Sandwell play services team and public health partnered with Active Black Country to ensure that families in need in Sandwell had the opportunity to be physically active in any space they have during lockdown
- 1000 skipping ropes have been provided as part of Sandwell MBC's 'Family Packs of Play' and have been shared with several groups across Sandwell to be distributed to families.

Priorities looking forward

- Continue to focus on early years and particularly the first 1000 days
- Support schools to ensure achievement and progress of children's academic learning and emotional wellbeing is improved
- Develop a coherent programme of support to ensure that young people aged 11-19 can constructively contribute to society and successfully transition into adulthood
- Ensure that vulnerable children are supported at the right time and in the right way
- Develop the maturity of relevant partnerships so that support and services for children, young people and their families can make an evidenced difference and use public resources effectively.

People live well, age well



- A key achievement has been keeping people safe and maintaining wellbeing despite the pandemic. We have kept services going and met our statutory responsibilities requiring a relentless wave of workload and effort by staff
- There has been an acceleration of personalised care. People have been supported to achieve their outcomes in a personalised way – with greater emphasis on asset-based assessments, which ultimately means less reliance on council services such as day care. This represents a cultural shift in how care is approached
- Huge changes to legislation have occurred with days to respond and change our decision making. Even though we have been bombarded with change, we have risen to it and addressed everything we needed to

- The Council and our partners have pulled together as a whole system, for instance, through discharge to assess, where we have looked at ways of working together with partners to enable timely discharge and finding solutions to PPE together
- Our relationships with providers, health and social care generally have grown and developed and the voluntary sector role in keeping people safe and well has been significant
- We have continued to look at service improvement throughout the pandemic in a variety of ways – e.g. education and good practice – contract with university OT apprenticeship scheme. LD and autism programme with ASWA, social work training programme, incident learning pathway. Enabling the reregistering of social workers
- Continued to build Willow Gardens and Knowle integrated health centre
- We adapted our Move More Sandwell programme to encourage people to move more at home and allocated our fleet of 40 bicycles to frontline health workers to enable them to cycle rather than use public transport in the pandemic
- We have supported people to live and age well through the prescription services and the welfare calls that have been provided
- The work we have done with the voluntary sector enabled people to support each other through the food bank and the voluntary arrangement with SCPO
- We have been proactive in our engagement with rough sleepers and during the first lockdown we supported 21 rough sleepers into sustainable tenancies, ensuring they were provided with appropriate support to enable them to maintain a tenancy effectively
- Over 80 employees were redeployed at the food hub set up at Tipton Sports Academy at the end of March. Up until its closure at the end of July over 15,000 parcels were delivered to vulnerable individuals, families and children
- We have supported people to live and age well, the prescription services, the welfare calls, taking that on and delivering that.

Priorities looking forward

- Recovery from Covid and its consequences. It has exposed what we already knew and widened and exacerbated inequality in terms of health, wellbeing and finance. There needs a focus on levelling up and supporting groups who have lost and suffered the most; which includes BAME groups and people with disabilities, both physical and mental
- We will have to refocus our offer. Move away from generic programmes like health checks and focus and target this to groups who experience worse outcomes. This needs to be done by collaborating as partners with the community.
- Liberty protection safeguarding
- Roll out of the Discharge to Assess model
- Implement the digital capabilities framework
- Play our part in the vaccination programme roll out.

Strong Resilient Communities



- Supporting strong and resilient communities, the work we have done with the voluntary sector enabled people to support each other through the food bank and the voluntary arrangement with SCPO
- Our services have been especially busy for example, undertaking 62,000 repairs since April 2020, 25% increase in tonnage of waste processed and over 240,000 calls to the contact centre
- Since the start of the pandemic the welfare rights advice line has assisted over 7700 residents leading to over £17 million in monetary confirmed gains and a further £4.5 million in backdated or lump sum

payments directly into the pockets of our residents. Not only does this money help families and individuals directly, it also contributes to our community wealth

- Huge strides towards channel shift, moving services/payments online. Customers using other methods of payment to cash up significantly
- Successful response to homelessness during the pandemic. Great successes in housing rough sleepers and engaging those previously difficult to engage. Use of temporary accommodation lowest in two years
- Volunteering and the community sector - positive impacts on social and community networks. There is evidence of increased civic participation in response to Covid and a positive impact on social cohesion; 732 Sandwell residents signed up to the SCVO database, with over 400 actively deployed supporting around 1,000 individual residents, voluntary organisations and telephone befriending
- March 2020, Council declares a Climate Emergency
- October 2020, Full council ratifies the new Climate Change Strategy. Strategy sets clear target date for the council to become carbon neutral by 2030 and for the wider borough to become carbon neutral by 2041. Close partnership working established with the WMCA on climate change with our target dates for carbon neutrality (2041) aligned
- Several initiatives have started around the establishment of 'heat networks' and 'district heating'
- Support for several Sandwell businesses making significant progress in the development of a 'circular economy' linked to the construction of the Aquatics Centre as well as to community wealth building and ultimately helping Sandwell to reduce its carbon emissions
- Progress made in reducing the energy consumption of council buildings and schools, 5000 new trees planted – further 5000 planned for 2021
- Hugely successful Safer 6 campaign continued despite lockdown with a series of virtual events and workshops during September and October
- The council have been proactive in switching activity online including planning committee taking place online, libraries renting ebooks, app encouraging people to walk with their families, alternative Autumn celebrations through Discover Sandwell and the museums service.

Priorities looking forward

- Continue with our work to prevent homelessness and sustain the improvements made this year.
- Agree and implement the Sandwell Valley Business Plan
- Establish what capital and revenue resources are needed to implement the Climate Change strategy. Action needs to start as soon as possible in 2021 to begin to lower the carbon emissions of the council, so that we can legitimately play our role in helping the rest of the borough to reduce its emissions.
- Urgent action is also required to help the borough reduce its emissions to meet its 2041 target date – current emission levels require significant levels of interventions to reduce the borough's dependence on fossil fuels.

Quality homes in thriving neighbourhoods



QUALITY HOMES
IN THRIVING
NEIGHBOURHOODS

Key achievements

- 62,000 repairs have been undertaken during the pandemic. Our gas servicing levels have exceeded 99.5%, gaining access to close to 21,000 properties despite the restrictions
- Continued to let empty properties during the pandemic, more than 1000 properties have been made ready for new tenants, whilst ensuring the highest levels of health & safety compliance

- Between the start of July and the end of the grass cutting season in October we cut all our 9 million square metres of grass, despite usually starting grass cutting at the beginning of April. We also maintained all 179 of our parks and open spaces during this period
- Our refuse collection has not stopped at all during the pandemic, with over 4.68 million domestic and recycling collections being made. All 3000 of our roads and streets have been visited by road sweepers and litter pickers
- Fire safety in our high and low-rise blocks is critical following the Hackitt report and we have adapted our processes to ensure we undertake regular fire safety inspections. Over 520 inspections have been carried out in high rise blocks and over 360 in low rise blocks
- Continued to deliver the Council House Build Programme To date 354 homes have been completed and are now occupied, 203 homes are approved and are in progress, and a further 79 homes are programmed for approval.
- As part of the Council House Build programme, to date £9,755,500 funding has been secured through Homes England Affordable Housing Programme and £6,603,000 funding has been secured through Homes England New Ways of Working Programme.
- A Masterplan has been commissioned for the Friar Park site which will see the development of around 750 homes on site which was partly a former sewage treatment works. A Joint Venture Agreement has been entered in to with the WMCA and a significant amount of funding has been secured.
- Works continue to progress housing at Brandhall alongside a new public park. Masterplan consultants are being commissioned to develop a vision and detailed masterplan.
- The Extra Care facility at Moor Lane in Rowley Regis is on site and due to complete mid-2021. This will provide 93 extra care units.
- This year new council homes have been completed on the Durham Estate (90 units) and Strathmore Road, Tipton (63 units) with several other sites under construction but not yet completed.
- Local Enterprise Partnership Funding has been secured in principle (£1.6m) to fund complex
- Continued to exceed national standards in relation to dealing with planning applications within statutory timeframes
- 1059 homes were granted planning permission in Sandwell between March 2019 and March 2020. 501 homes were completed during the same period.
- The review of the Black Country Plan continues with evidence gathering on-going. This will provide the policy framework for new housing in Sandwell and across the Black Country.
- A cross boundary Masterplan has been commissioned across the Smethwick and Birmingham Corridor to facilitate regeneration across the corridor but specifically around the Midlands Metropolitan University Hospital at Grove Lane. This could see a further 750 homes delivered around Grove Lane.
- Work has progressed on the options for the council to create a council owned Housing Delivery Vehicle – this could provide the council with an opportunity to provide greater housing choices to local people.
- The Council working with its partner organisation wrote to every resident in the Borough to offer its gas and electricity switching service. This resulted in uptake by 937 residents (up 2242% on 2019) and delivered saving of £225 per household (up 33% on previous year) supporting those in fuel poverty. This year the scheme only offered renewable energy sources, saving an estimated 736 tonnes of carbon.

Priorities looking forward

- Continue to access regeneration funding to bring forward sites for housing and town centre redevelopment through working with our partners
- Continue to use the best funding solution to ensure council's capital is matched wherever possible with external funding sources.
- Develop the second Council House Build Programme.
- Incorporate more renewable energy measures into existing and the design of new-build Council homes, including modern methods of construction and heating.
- Work toward delivering the outcomes of the masterplans at Friar Park, Brand hall and Grove Lane.
- Maintain excellent standards in determining planning applications.

- Introduce Town Centre living in appropriate locations ensuring council developments maintain excellent standards in urban design.
- Determine the preferred option for any council owned Housing Delivery Vehicle.
- Continue to progress the review of the Black Country Plan to ensure the policy base is robust and meet the needs of Sandwell and the Black Country.

A Strong Inclusive Economy



- The Inclusive Economy Deal and a Community Wealth Building action plan has been launched. We have established governance arrangements for community wealth building, establishing a Community Wealth and Economic Resilience Board and an Anchor Network with representatives from key organisations
- Under the Towns Fund Programme, through a partnership approach, we have developed and submitted 3 robust Town Investment Plans for £75m which contains 19 projects aimed at transforming Rowley Regis, Smethwick and West Bromwich, and bringing broader community wealth building, and climate change benefits across Sandwell
- As part of the Towns Fund Accelerated Programme, we have already secured £2.25m for 10 projects which are being delivered and will improve connectivity, green spaces and town centres by the end of March 2021
- Many of our major regeneration projects have continued to progress, with work continuing on projects within West Bromwich Town Centre, including repurposing Providence Place for educational uses securing a City of Birmingham Symphony Orchestra school within the town.
- Work is on track to develop the Sandwell Aquatic Centre. All three swimming pools, including the 50m competition pool, are complete and the structural steelwork has started with the first three roof trusses now in place.
- Wednesbury Heritage Action Zone is progressing and the funding agreement has been entered into securing inwards investment for the Wednesbury Town Centre Conservation Area.
- The Bull Street Multi-Storey Car Park is under demolition using funding secured by the West Midlands Combined Authority this will make way for future transformational change.
- Through the Town's Fund major regeneration projects will be developed to improve connectivity for residents to our towns and greenspaces improving access to these facilities.
- The West Bromwich Gateway Project will seek to provide a modern market offer to the residents of Sandwell. Investment is underway in the outdoor market stalls.
- Our planning services have continued to provide a service during the pandemic, with 100% of major applications being dealt with within the 13-week timescale and 88% of minor applications within the 8-week timescale.
- Masterplans have been commissioned to drive forward the regeneration of our major sites at Brandhall and Friar Park to deliver housing to meet future needs.
- A Masterplan for West Bromwich is underway which will set out how the Town Centre can thrive in the future.
- Opportunities for the Council to develop a Heat Network have been progressed to the Detailed Project Development stage.

Priorities looking forward

- Supporting businesses through Brexit and Covid, supporting economic recovery in Sandwell
- Embedding Anchor Network and Community Wealth Building across the activities of the council to secure greater benefits for local residents and businesses
- Continue to move forward at pace our big schemes at Friar Park, Brandhall and West Bromwich. These will provide opportunities for employment for local people and inclusive economy outcomes, as well as quality housing
- Ensure improvements to the highway network are facilitated to support the local economy and the movement of goods and people across the Borough
- Minimise barriers to employment through ensuring public transport choices are available to all
- Continue to maximise government funding opportunities as they aim to stimulate the economy
- Continue to work proactively with our partners at the Local Enterprise Partnership and West Midlands Combined Authority to secure additional funding for Sandwell regeneration projects
- Towns Fund - Over the next year, our priorities will be the completion of projects under the accelerated programme, and, subject to Government's approval of the Town Investment Plans, finalising the business cases and commencing project delivery
- Embedding different ways of delivering and the new operating model e.g. reprioritising our estate.

A connected, accessible Sandwell



A CONNECTED
AND ACCESSIBLE
SANDWELL

- Delivered a suite of improvements to our cycling and walking network in line with our Sandwell Cycling and Walking Infrastructure Plan. For example, 2410m of improvements along the Galton Bridge to Bromford Lane Corridor (SAN01), 1665m of improvements along the Tame Valley Towpath (SAN07), and 1350m of improvements from Patent Drive to Bannister Road in Wednesbury (SAN09).
- Safety of our road network is essential and repairs to potholes on our highways has seen an increase in performance on last year of over 6%. 98% of repairs have been undertaken within time limits.
- We have still engaged our local schools in Road Safety week this year. Our competition – “perfect parking” has seen many local schools getting busy designing signs and banners, with many of the fantastic creations being shared on our social media platforms.
- The Birchley Island major highways improvement scheme has been agreed with Highways England, and a funding application to the Department for Transport for Major Route Network funding has been submitted. This could see over £20m of funding being allocated to Sandwell.
- An e-scooter trial in West Bromwich will see Sandwell residents being able to try a new sustainable mode of transport within a defined trial area.
- The first phase of work to develop a transport interchange at Dudley Port has been commissioned this will look at how we can ensure an end to end journey using public transport integrating rail, metro and bus services.
- Sandwell are partners in the Transport for West Midlands Bike Share scheme which will see a cycle hire scheme being rolled out in Sandwell in 2021. This will provide more choice for local residents and encourage the use of cycles which is beneficial not only for resident's health but also air quality and climate change.
- Consulted on the Black Country Ultra Low Emissions Vehicle Strategy that will provide the evidence base for future investment in charging infrastructure supporting the move to new electric vehicles only by 2030
- The Wednesbury to Brierley Hill Metro Extension is underway. This is a £410m project delivering 11km of metro track. It will a sustainable travel option for residents travelling to Dudley and Brierley Hill for

employment. This is in addition to the successful Metro line between Birmingham, West Bromwich and Wolverhampton

- Working with Partners secured funding from Department for Transport to fund cross-city bus corridors.
- Funding has been confirmed to enable step-free access to Rolfe Street Station in Smethwick. These works are due to complete in time for the Commonwealth Games in 2022
- Phase one of Emergency Active Travel Fund interventions were delivered in response to Covid-19 to encourage people to cycle and walk rather than taking the bus or driving, and to provide more space on some high streets to enable better social distancing. This £296,000 of Department for Transport funding was conditional on being able to deliver interventions quickly
- Secured funding for Phase 2 Emergency Active Travel Funding.

Priorities looking forward

- Deliver the Sandwell Cycling and Walking Infrastructure Plan ensuring a network is in place that enables residents to make positive choices in relation to how they make journeys
- Continue to develop and deliver projects that reduce barriers to the use of public transport and sustainable travel choices including working with Transport for West Midlands in relation to bus and metro provision and the Rail Alliance
- Ensure that the responsibilities of the Local Highways Authority delivered and continue to maintain standards in relation to highway condition
- Work with the Environment Agency in our role as Lead Local Flood Authority to adopt a Flood Risk Management Plan for 2021 to 2027
- Maximise government funding opportunities for infrastructure through working with our Partner organisations including the Black Country Transport Team and Transport for West Midlands
- Maintain and develop relationships with Midlands Connect to profile major transport interventions in Sandwell
- Continue to deliver our key transport infrastructure projects such as Birchley Island
- Deliver accelerated funding projects relating to connectivity as part of the Towns Fund.
- Ensure Sandwell is well placed to support the move towards Electric Vehicles by delivering key infrastructure requirements.

One Council, One Team



Key achievements

- The one Council, one Team approach has been moved forward considerably this year
- Workplace vision developments, including office rationalisation and refurbishment has moved on apace. The success of homeworking, together with wanting to safeguard council funding to deliver frontline services, has made us consider what office space we will need in the future. The future will be different, but we hope that it will be more balanced between office and home working
- Working from home accelerated exponentially with our workforce flexibility tested to the limit. Creative solutions have been developed across the council with IT and the digital team working with teams across the council to ensure that access to services is maintained and we continue to be able deliver wherever it is safe to do so. E.g. digital forms, raspberry pi
- Staff willingly being redeployed from their day jobs into various roles to support the response was outstanding
- Transformation agenda still on track, work underway on developing a new operating model for the Council

- Progress has been made in shifting transactional services online during the pandemic as a foundation for further transformation
- IT worked with Governance Services to develop a solution that enabled decision making, for instance, school appeals, to continue throughout the pandemic, ensuring we remained open and transparent.
- Led the region in establishing a regional mortuary
- Processing 5400 Business Support Grants and responding to support calls was a result of collaboration by Revenues and Benefits, Finance and the Business Growth Teams
- ICT services massive response to allow 90% of workforce to work effectively from home. March saw an additional 1000 calls to ICT service desk, but the service continued to cope
- We have held three virtual conferences for all council staff, each event has been attended by over 1700 members of staff ensuring we recover together as one council
- Nearly 50% of all Council staff completed the Employee Survey in August 2020 which has helped inform our support for staff
- HR responded quickly to update Council policies which has helped to keep the whole Council working throughout the year.
- Good constant communication via routes such as updating Q&As, helping to ensure that we provide the right support to staff at the right time
- Set up digital court hearings in children's and adults social care courts while responding to an increased work load receiving compliments from the children's court in the running of digital court bundles
- The Governance team have worked collaboratively to review the whole Firmstep process for Subject Access Requests and Freedom of Information requests. The new digital process is now in operation and the team have rolled out digital training to the whole council on this. The Governance team have also supported IT through IGB to commence a data cleanse of the whole council network.

Priorities looking forward

- Establishing what the future operating model will look like
- Digital inclusion and skills, including implementation of the digital strategy
- Customer accessibility – how people access our services and how resilient people are to situations similar to what COVID has presented
- Consistent and clear communications both within teams and corporately. Externally we want to make sure that we get better at engaging and working with communities
- Delivering a reshaped corporate plan to reflect the impact from Covid 19 on our communities
- Building looking after each other's mental health into our daily practice
- Implementing EDMS and off-site printing so that the Council is a paperless workforce
- Unified communications. Replace the outdated telephony system with new contact centre technology
- Continue technology modernisation programme. Which would include Windows 10 and all Office products e.g. One drive
- Ensure that the Local Area Network refresh and Building Rationalisation programme work in conjunction with each other
- Focus on recovery financially because that underpins everything. Responding to issues of backlog of the work that we have had to put aside. Addressing those things and getting services back on an even keel
- Embedding the senior management restructure
- Continue responding to the different situations that arise due to the COVID pandemic
- Amend financial regulations so that they reflect the new working model of the Council
- Balancing the budget
- Deliver the Oracle fusion project.

Appendix 2

COMMUNICATION AND ENGAGEMENT FRAMEWORK

**Big Plans for a Great Place
Refresh 2021**

1. Purpose statement

The Council is operating in a context of continuous change and needs to be adaptable and responsive to this environment and have clarity of focus on its core focus.

External influences come in the form of an international pandemic, economic and political changes, and the impact of Brexit. Socially, growing levels of inequality caused by the pandemic requires us to be continuously responsive to the changing needs of the community.

Our current Corporate Plan, approved in March 2020, represented the Council's strategic priorities and areas of focus at that time. Since then COVID-19 has impacted on our communities in every way possible. It has also impacted on the work of our partners and key stakeholders. The time is now right for refocusing and clarifying our offer as a council, ensuring that our priorities address the needs of our communities and those of our partners.

Engaging our partners and the community in reshaping our corporate plan, and how we will measure it is vital in order to foster buy-in to the approach and to maximise our collective impact in achieving our shared outcomes. This communication and engagement framework outlines how we will engage with our internal and external stakeholders over the next few months to develop and define our plans.

The guiding principles of the approach:

1. Existing resources and intelligence we have already gathered recently through engaging with the community and stakeholders will be utilised effectively;
2. Utilise all forms of existing communication channels we have internally in the organisation and externally with stakeholders;
3. Minimise asking people the same or slightly different questions avoiding consultation fatigue.

The communications and engagement plan will outline:

- key aims/messages/objectives
- internal/external stakeholders to be engaged
- what methods and communication channels will be utilised to maximise involvement and engagement
- the timeline or frequency
- reporting and evaluation

2. Key aims

The aims of this Communication and Engagement Framework are to:-

- Engage all our stakeholders in reshaping and refreshing our corporate plan, strategic outcomes and a reviewed performance framework for Sandwell;
- Where possible co-produce solutions to ensure the best possible outcomes;
- Increase meaningful collaborative conversation and dialogue with the grass roots community on key issues about future services and areas of focus.

3. Key messages

To collect views from as broad a group of stakeholders as possible on our plans and future priorities for Sandwell Council.

4. Key objectives

- Engage with a cross-section of our community;
- Ensure the views of the hardest to reach groups are represented;
- In particular, engage with the Youth Parliament and young people who represent the future of the borough.

Robust, quality communication and engagement interventions will ensure the successful implementation of the project by ensuring the knowledge and experience of all internal/external stakeholders are maximised. A mix of communication channels, methods and processes will be utilised to ensure this is achieved.

The way in which internal/external stakeholders interact with the programme in terms of attitude, awareness and behaviour will have a huge impact on its overall success. All communication and engagement activity will be recorded and captured in a structured way.

5. Communications and engagement plan

Outlined below are our key stakeholder groups together with the reason and need for engagement activity: -

Members	Staff	Partners	Voluntary & Community Sector	Community
<ul style="list-style-type: none"> • Cabinet - workshops, political steer. • Scrutiny - policy development. • All member briefing - information, opportunity to comment/input. 	<ul style="list-style-type: none"> • Leadership Team - lead, influence, shape and develop plans • H Grade & above - influence and shape plans • All staff - awareness, opportunity to comment/input 	<ul style="list-style-type: none"> • SSP, SSAB, SSCP, SSAB, H&WBB - as a whole to raise awareness, to ensure we are working in a complimentary way with partnerships, to also assess potential for collaboration 	<ul style="list-style-type: none"> • We need to ensure that our offer aligns with that of the vol sector, that we work in a complementary way and maximise our outcomes to improve the lives of our residents 	<ul style="list-style-type: none"> • Community panel - seek views from residents on outlign proposals.

The following table outlines which individual stakeholder groups will be included, channels of communication to be utilised in line with the key aims and objectives listed above: -

Stakeholder group	Key channels	Timing
Members	Cabinet Workshop	March/July
	Scrutiny Workshop	March/July
	All Member Briefing	April
	Cabinet	September
	Budget and Corporate Scrutiny Management Board	September
	Council	October
Employees	H Grade and above employees participate in themed workshops	February
	Collaborative conversations on key themes with existing Council/Partner Groups e.g Climate Change Officer Working Group.	February
	Formation and establishment of cross council working groups [where necessary] to further develop and influence plans.	March - August
	All Staff Briefing Sessions	April/July/October

	Manager Aid's for Team Meetings	May/June
	Intranet – CEO email messages	January - October
	Work Place Vision Champions	March - August
CE and Directors	Workshop with Leadership Team	March/July
Wider stakeholders Public Sector Voluntary Sector Strategic Partners Schools Business leaders	Use existing networks and channels to have conversations.	April - July
Residents/community	Sandwell Herald Social media Community Panels	June - July
Children and young people	Shape Youth Parliament Schools Looked After Children Board	June/July

6. Reporting and Evaluation

Findings of this engagement activity will be paramount in developing the refreshed corporate plan and supplied to cabinet in due course.

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Director of Education and Employment	9,434	9,379	9,374	9,369
Education Support Services	1,862	1,864	1,872	1,881
Learning Improvement	3,310	3,288	3,288	3,288
Inclusive Learning	3,259	6,384	6,384	6,384
Director of Children's Services	6,944	6,692	6,700	6,709
Sandwell Children's Trust	58,199	58,549	60,158	61,393
* Total Net Target Budget:	83,008	86,156	87,776	89,024
* Staffing Levels:	419	455	455	455
* Total Full Time Equivalents	315	340	340	340

Summary of Divisional Target Budget	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	14,379	14,627	14,627	14,627
Premises	918	918	934	952
Transport	2,841	5,939	5,939	5,939
Supplies & Services	7,061	6,805	6,805	6,805
Third Party	67,183	69,308	70,917	72,152
Transfer Payments	0	0	0	0
Capital Charges	11,290	11,290	11,290	11,290
Total Gross Expenditure	103,672	108,887	110,512	111,765
INCOME:-				
Specific Grants	9,743	11,310	11,310	11,310
Partner Contributions	0	0	0	0
Fees & Charges	970	990	990	990
Other	1,983	1,989	1,989	1,989
Recharges - Non GRF	7,968	8,442	8,447	8,452
Total Income	20,664	22,731	22,736	22,741
Net Target Budget	83,008	86,156	87,776	89,024

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	197	197	197	197
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	11,054	11,054	11,054	11,054
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	1,482	1,537	1,542	1,547
Total Income	1,620	1,675	1,680	1,685
Net Expenditure - GRAND TOTAL (1)	9,434	9,379	9,374	9,369
Staffing Levels: (1)	2	2	2	2
Total Full Time Equivalent (1)	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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	4,248	4,311	4,311	4,311
Premises	245	245	253	262
Transport	268	268	268	268
Supplies & Services	780	771	771	771
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	283	283	283	283
Total Gross Expenditure	5,824	5,878	5,886	5,895
INCOME:-				

Specific Grants	32	32	32	32
Partner Contributions	0	0	0	0
Fees & Charges	196	215	215	215
Other	1,983	1,989	1,989	1,989
Recharges - Non GRF	1,751	1,778	1,778	1,778
Total Income	3,962	4,014	4,014	4,014
Net Expenditure - GRAND TOTAL (1)	1,862	1,864	1,872	1,881
Staffing Levels: (1)	126	128	128	128
Total Full Time Equivalent (1)	109	111	111	111

DIRECTORATE: Children's Services	UNIT: Learning Improvement	Service Manager: Andrew Timmins		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	7,148	7,292	7,292	7,292
Premises	46	46	46	46
Transport	40	38	38	38
Supplies & Services	2,249	2,191	2,191	2,191
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	66	66	66	66
Total Gross Expenditure	9,549	9,633	9,633	9,633
INCOME:-				
Specific Grants	1,944	1,661	1,661	1,661
Partner Contributions	0	0	0	0
Fees & Charges	720	721	721	721
Other	0	0	0	0
Recharges - Non GRF	3,575	3,963	3,963	3,963
Total Income	6,239	6,345	6,345	6,345
Net Expenditure - GRAND TOTAL (1)	3,310	3,288	3,288	3,288
Staffing Levels: (1)	182	208	208	208
Total Full Time Equivalent (1)	162	175	175	175

DIRECTORATE: Children's Services	UNIT: Inclusive Learning	Service Manager: Moira Tallents/Mel Barnett		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,431	1,460	1,460	1,460
Premises	63	63	63	63
Transport	2,521	5,621	5,621	5,621
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	4,190	7,319	7,319	7,319
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	931	935	935	935
Total Income	931	935	935	935
Net Expenditure - GRAND TOTAL (1)	3,259	6,384	6,384	6,384
Staffing Levels: (1)	14	25	25	25
Total Full Time Equivalent (1)	12	22	22	22

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,355	1,367	1,367	1,367
Premises	564	564	572	581
Transport	11	11	11	11
Supplies & Services	3,846	3,657	3,657	3,657
Third Party	1,355	1,280	1,280	1,280
Transfer Payments	0	0	0	0
Capital Charges	96	96	96	96
Total Gross Expenditure	7,227	6,975	6,983	6,992
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 (1)	6,944	6,692	6,700	6,709
Staffing Levels: (1)	95	92	92	92
Total Full Time Equivalent (1)	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 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	0	0	0	0
Supplies & Services	0	0	0	0
Third Party	65,828	68,028	69,637	70,872
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0

Total Gross Expenditure	65,828	68,028	69,637	70,872
INCOME:-				
Specific Grants	7,629	9,479	9,479	9,479
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Other	0	0	0	0
Recharges - Non GRF	0	0	0	0
Total Income	7,629	9,479	9,479	9,479
Net Expenditure - GRAND TOTAL (1)	58,199	58,549	60,158	61,393
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

DIRECTORATE:	UNIT:	Service Manager:		
TOTAL				
Context:				
Target Budget Line	Target Budget 0 £'000	Target Budget 0 £'000	Target Budget 0 £'000	Target Budget 0 £'000
Employees	14,379	14,627	14,627	14,627
Premises	918	918	934	952
Transport	2,841	5,939	5,939	5,939
Supplies & Services	7,061	6,805	6,805	6,805
Third Party	67,183	69,308	70,917	72,152
Transfer Payments	0	0	0	0
Capital Charges	11,290	11,290	11,290	11,290
Total Gross Expenditure	103,672	108,887	110,512	111,765
INCOME:-				
Specific Grants	9,743	11,310	11,310	11,310
Partner Contributions	0	0	0	0
Fees & Charges	970	990	990	990
Other	1,983	1,989	1,989	1,989
Recharges - Non GRF	7,968	8,442	8,447	8,452
Total Income	20,664	22,731	22,736	22,741
Net Expenditure - GRAND TOTAL (1)	83,008	86,156	87,776	89,024
Staffing Levels: (1)	419	455	455	455
Total Full Time Equivalent (1)	315	340	340	340

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

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2024

V01

Directorate: Housing & Communities (HRA)	Director: Alan Caddick
Total No. of Units: 8	

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Asset Management & Maintenance	37,865	39,031	39,805	40,626
Business Excellence	3,339	3,357	3,377	3,397
Commercial Services	4,377	4,374	4,402	4,431
Corporate HRA	49,257	48,776	48,782	48,788
Housing Management	11,853	12,205	12,248	12,291
PFI	(643)	(471)	(275)	(117)
Rents & Other Charges	(113,783)	(115,007)	(116,148)	(117,300)
SLA's	7,435	7,435	7,509	7,584
* Total Net Target Budget:	(300)	(300)	(300)	(300)
* Staffing Levels:	918	963	963	963
* Total Full Time Equivalents	876	915	915	915

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	38,256	39,121	39,121	39,122
Premises	2,422	2,525	2,659	2,810
Transport	2,116	2,116	2,136	2,157
Supplies & Services	41,808	42,664	43,703	44,690
Third Party	498	560	566	572
Transfer Payments	0	0	0	0
Capital Charges	46,242	45,700	45,700	45,700
Total Gross Expenditure	131,342	132,686	133,885	135,051
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	124,125	125,469	126,668	127,834
Charges to Other Council Areas	1,804	1,804	1,804	1,804
Other	0	0	0	0
Total Income	131,642	132,986	134,185	135,351
Net Target Budget	(300)	(300)	(300)	(300)

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 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	20,733	21,248	21,248	21,249
Premises	1,397	1,494	1,611	1,745
Transport	1,922	1,922	1,941	1,960
Supplies & Services	16,225	16,786	17,424	18,091
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	40,277	41,450	42,224	43,045
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,044	2,051	2,051	2,051
Charges to Other Council Areas	368	368	368	368
Other	0	0	0	0
Total Income	2,412	2,419	2,419	2,419
Net Expenditure - GRAND TOTAL (1)	37,865	39,031	39,805	40,626
Staffing Levels: (1)	495	503	503	503
Total Full Time Equivalent (1)	491	498	498	498

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

DIRECTORATE 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,319	1,337	1,337	1,337
Premises	0	0	0	0
Transport	3	3	3	3
Supplies & Services	2,017	2,017	2,037	2,057
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,339	3,357	3,377	3,397
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)	3,339	3,357	3,377	3,397
Staffing Levels: (1)	33.00	33.00	33.00	33.00
Total Full Time Equivalent (1)	30.34	30.34	30.34	30.34

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

DIRECTORATE HRA	UNIT: Commercial Services	Service Manager: Nigel Collumbell		
Context: This service looks after the cleaning of high rise blocks, along with the grounds maintenance on HRA services				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	2,890	2,911	2,911	2,911
Premises	75	76	78	80
Transport	153	153	154	156
Supplies & Services	2,501	2,501	2,526	2,551
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,619	5,641	5,669	5,698
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,239	1,264	1,264	1,264
Charges to Other Council Areas	3	3	3	3
Other	0	0	0	0
Total Income	1,242	1,267	1,267	1,267
Net Expenditure - GRAND TOTAL (1)	4,377	4,374	4,402	4,431
Staffing Levels: (1)	121	121	121	121
Total Full Time Equivalent (1)	102	102	102	102

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

DIRECTORATE HRA	UNIT: Corporate HRA	Service Manager: Alan Caddick		
Context: This includes non operational costs such as capital financing charges & pension liabilities.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	2,501	2,506	2,506	2,506
Premises	125	125	126	128
Transport	3	3	3	3
Supplies & Services	393	449	454	458
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	46,242	45,700	45,700	45,700
Total Gross Expenditure	49,264	48,783	48,789	48,795
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 (1)	49,257	48,776	48,782	48,788
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	10,812	11,119	11,119	11,119
Premises	522	527	537	547
Transport	34	34	34	34
Supplies & Services	2,783	2,783	2,810	2,837
Third Party	498	560	566	572
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	14,649	15,023	15,066	15,109
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,363	1,385	1,385	1,385
Charges to Other Council Areas	1,433	1,433	1,433	1,433
Other	0	0	0	0
Total Income	2,796	2,818	2,818	2,818
Net Expenditure - GRAND TOTAL (1)	11,853	12,205	12,248	12,291
Staffing Levels: (1)	269	306	306	306
Total Full Time Equivalent (1)	253	285	285	285

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

DIRECTORATE 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1	0	0	0
Premises	53	53	54	55
Transport	1	1	1	1
Supplies & Services	9,338	9,577	9,816	9,973
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	9,393	9,631	9,871	10,029
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	4,323	4,389	4,433	4,433
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	10,036	10,102	10,146	10,146
Net Expenditure - GRAND TOTAL (1)	(643)	(471)	(275)	(117)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE HRA	UNIT: Rents & Other Charges	Service Manager: Alan Caddick		
Context: This includes rental income from council properties and expenditure mainly relates to a provision for bad debts.				
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	250	250	253	255
Transport	0	0	0	0

Supplies & Services	1,116	1,116	1,127	1,139
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,366	1,366	1,380	1,394
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	115,149	116,373	117,528	118,694
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	115,149	116,373	117,528	118,694
Net Expenditure - GRAND TOTAL (1)	(113,783)	(115,007)	(116,148)	(117,300)
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

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

DIRECTORATE	UNIT:	Service Manager:		
HRA	SLA's	Alan Caddick		
Context:				
This is budgets for agreed internal support towards the HRA including ICT, Finance & HR				
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	0	0	0	0
Supplies & Services	7,435	7,435	7,509	7,584
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	7,435	7,435	7,509	7,584
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)	7,435	7,435	7,509	7,584
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

Total HRA	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	38,256	39,121	39,121	39,122
Premises	2,422	2,525	2,659	2,810
Transport	2,116	2,116	2,136	2,157
Supplies & Services	41,808	42,664	43,703	44,690
Third Party	498	560	566	572
Transfer Payments	0	0	0	0
Capital Charges	46,242	45,700	45,700	45,700
Total Gross Expenditure	131,342	132,686	133,885	135,051
INCOME:-				
Specific Grants	5,713	5,713	5,713	5,713
Partner Contributions	0	0	0	0
Fees & Charges	124,125	125,469	126,668	127,834
Charges to Other Council Areas	1,804	1,804	1,804	1,804
Other	0	0	0	0
Total Income	131,642	132,986	134,185	135,351
Net Expenditure - GRAND TOTAL (1)	(300)	(300)	(300)	(300)
Staffing Levels: (1)	918	963	963	963
Total Full Time Equivalent (1)	876	915	915	915

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

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2024

V01

Directorate: Regeneration & Growth	Director: Tammy Stokes (Interim)
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Growth and Spatial Planning	1,988	2,149	2,149	2,149
Development Planning and Building Control	484	507	507	507
Strategic Assets and Land	4,973	7,166	7,370	7,603
Highways Services	14,964	15,249	15,692	16,202
Regeneration and Growth Management	595	670	670	670
Other 1	0	0	0	0
* Total Net Target Budget:	23,004	25,741	26,388	27,131
* Staffing Levels:	424	428	428	428
* Total Full Time Equivalents	335	339	339	339

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	14,554	14,714	14,714	14,715
Premises	11,472	13,449	13,663	13,907
Transport	249	249	249	249
Supplies & Services	15,205	15,569	16,002	16,500
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	51,700	54,201	54,848	55,591
INCOME:-				
Specific Grants	245	210	210	210
Partner Contributions	618	488	488	488
Fees & Charges	18,324	18,114	18,114	18,114
Charges to Other Council Areas	9,509	9,648	9,648	9,648
Other	0	0	0	0
Total Income	28,696	28,460	28,460	28,460
Net Target Budget	23,004	25,741	26,388	27,131

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 and Spatial Planning	Service Manager: Vacant		
Context: This includes regeneration, strategic policy, transportation, housing and partnerships.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	2,110	2,070	2,070	2,070
Premises	0	0	0	0
Transport	10	10	10	10
Supplies & Services	1,143	1,213	1,213	1,213
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	3,263	3,293	3,293	3,293
INCOME:-				
Specific Grants	172	172	172	172
Partner Contributions	468	338	338	338
Fees & Charges	145	145	145	145
Charges to Other Council Areas	489	489	489	489
Other	0	0	0	0
Total Income	1,274	1,144	1,144	1,144
Net Expenditure - GRAND TOTAL (1)	1,988	2,149	2,149	2,149
Staffing Levels: (1)	43	43	43	43
Total Full Time Equivalent (1)	40	40	40	40

DIRECTORATE Neighbourhoods	UNIT: Development Planning and Building Control	Service Manager: John Baker		
Context: This includes development management, building consultancy, systems and services and land charges.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,968	1,991	1,991	1,991
Premises	2	2	2	2
Transport	10	10	10	10
Supplies & Services	249	249	249	249
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	3	3	3	3
Total Gross Expenditure	2,232	2,255	2,255	2,255
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,650	1,650	1,650	1,650
Charges to Other Council Areas	98	98	98	98
Other	0	0	0	0
Total Income	1,748	1,748	1,748	1,748
Net Expenditure - GRAND TOTAL (1)	484	507	507	507
Staffing Levels: (1)	50	51	51	51
Total Full Time Equivalent (1)	46	46	46	46

DIRECTORATE Neighbourhoods	UNIT: Strategic Assets and Land	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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	6,906	7,050	7,050	7,050
Premises	10,669	12,636	12,840	13,073
Transport	49	49	49	49
Supplies & Services	4,373	4,373	4,373	4,373
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	23,511	25,622	25,826	26,059
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	135	135	135	135
Fees & Charges	11,484	11,273	11,273	11,273
Charges to Other Council Areas	6,919	7,048	7,048	7,048
Other	0	0	0	0
Total Income	18,538	18,456	18,456	18,456
Net Expenditure - GRAND TOTAL (1)	4,973	7,166	7,370	7,603
Staffing Levels: (1)	213	216	216	216
Total Full Time Equivalent (1)	166	170	170	170

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	3,278	3,288	3,288	3,288
Premises	801	810	820	831
Transport	180	180	180	180
Supplies & Services	9,112	9,389	9,822	10,320
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	22,065	22,361	22,804	23,313
INCOME:-				
Specific Grants	38	38	38	38
Partner Contributions	15	15	15	15
Fees & Charges	5,044	5,045	5,045	5,045
Charges to Other Council Areas	2,003	2,013	2,013	2,013
Other	0	0	0	0
Total Income	7,100	7,111	7,111	7,111
Net Expenditure - GRAND TOTAL (1)	14,964	15,249	15,692	16,202
Staffing Levels: (1)	114	114	114	114
Total Full Time Equivalent (1)	80	80	80	80

DIRECTORATE Neighbourhoods	UNIT: Regeneration and Growth Management	Service Manager: Tammy Stokes		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	293	315	315	315
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	328	345	345	345
Third Party	10	10	10	10
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	631	670	670	670

INCOME:-				
Specific Grants	35	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	35	0	0	0
Net Expenditure - GRAND TOTAL (1)	595	670	670	670
Staffing Levels: (1)	4	4	4	4
Total Full Time Equivalent (1)	4	4	4	4

Total Regeneration & Growth	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	14,554	14,714	14,714	14,715
Premises	11,472	13,449	13,663	13,907
Transport	249	249	249	249
Supplies & Services	15,205	15,569	16,002	16,500
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	51,700	54,201	54,848	55,591
INCOME:-				
Specific Grants	245	210	210	210
Partner Contributions	618	488	488	488
Fees & Charges	18,324	18,114	18,114	18,114
Charges to Other Council Areas	9,509	9,648	9,648	9,648
Other	0	0	0	0
Total Income	28,696	28,460	28,460	28,460
Net Expenditure - GRAND TOTAL (1)	23,004	25,741	26,388	27,131
Staffing Levels: (1)	424	428	428	428
Total Full Time Equivalent (1)	335	339	339	339

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2024

V01

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

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Housing Management	2,771	2,739	2,747	2,756
Tourism, Culture & Leisure	10,407	10,407	9,464	9,529
Commercial Services	4,394	4,118	4,067	4,196
Business Excellence	1,645	1,374	1,373	1,373
* Total Net Target Budget:	19,217	18,638	17,651	17,854
* Staffing Levels:	546	547	547	547
* Total Full Time Equivalents	439	439	439	439

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	15,686	15,677	15,677	15,677
Premises	3,007	3,080	3,165	3,261
Transport	2,158	2,060	1,988	2,095
Supplies & Services	8,665	7,594	7,594	7,594
Third Party	4,474	4,474	3,474	3,474
Transfer Payments	0	0	0	0
Capital Charges	5,509	5,509	5,509	5,509
Total Gross Expenditure	39,499	38,394	37,407	37,610
INCOME:-				
Specific Grants	4,378	3,887	3,887	3,887
Partner Contributions	813	813	813	813
Fees & Charges	4,944	4,908	4,908	4,908
Charges to Other Council Areas	10,147	10,148	10,148	10,148
Other	0	0	0	0
Total Income	20,282	19,756	19,756	19,756
Net Target Budget	19,217	18,638	17,651	17,854

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	3,732	3,753	3,753	3,753
Premises	1,283	1,289	1,297	1,306
Transport	21	21	21	21
Supplies & Services	3,419	3,389	3,389	3,389
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	294	294	294	294
Total Gross Expenditure	8,749	8,746	8,754	8,763
INCOME:-				
Specific Grants	2,650	2,679	2,679	2,679
Partner Contributions	780	780	780	780
Fees & Charges	933	933	933	933
Charges to Other Council Areas	1,615	1,615	1,615	1,615
Other	0	0	0	0
Total Income	5,978	6,007	6,007	6,007
Net Expenditure - GRAND TOTAL (1)	2,771	2,739	2,747	2,756
Staffing Levels: (1)	112	113	113	113
Total Full Time Equivalent (1)	97	98	98	98

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	4,636	4,594	4,594	4,594
Premises	1,216	1,265	1,322	1,387
Transport	55	55	55	55
Supplies & Services	1,670	1,628	1,628	1,628
Third Party	4,474	4,474	3,474	3,474
Transfer Payments	0	0	0	0
Capital Charges	2,304	2,304	2,304	2,304
Total Gross Expenditure	14,355	14,320	13,377	13,442
INCOME:-				
Specific Grants	1,208	1,208	1,208	1,208
Partner Contributions	33	33	33	33
Fees & Charges	1,854	1,819	1,819	1,819
Charges to Other Council Areas	853	853	853	853
Other	0	0	0	0
Total Income	3,948	3,913	3,913	3,913
Net Expenditure - GRAND TOTAL (1)	10,407	10,407	9,464	9,529
Staffing Levels: (1)	202	202	202	202
Total Full Time Equivalent (1)	133	133	133	133

DIRECTORATE Housing & Communities	UNIT: Commercial Services	Service Manager: Gary Charlton		
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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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	4,897	4,887	4,887	4,887
Premises	433	450	471	493
Transport	2,080	1,982	1,910	2,017
Supplies & Services	1,123	938	938	938
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	11,068	10,792	10,741	10,870
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	2,033	2,033	2,033	2,033
Charges to Other Council Areas	4,641	4,641	4,641	4,641
Other	0	0	0	0
Total Income	6,674	6,674	6,674	6,674
Net Expenditure - GRAND TOTAL (1)	4,394	4,118	4,067	4,196
Staffing Levels: (1)	151	151	151	151
Total Full Time Equivalent (1)	137	137	137	137

DIRECTORATE Housing & Communities	UNIT: Business Excellence	Service Manager: Nicky Denston
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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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	2,421	2,442	2,442	2,442
Premises	75	75	75	75
Transport	2	2	2	2
Supplies & Services	2,453	1,639	1,639	1,639
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	376	376	376	376
Total Gross Expenditure	5,327	4,534	4,534	4,534
INCOME:-				
Specific Grants	521	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	123	123	123	123
Charges to Other Council Areas	3,038	3,037	3,038	3,038
Other	0	0	0	0
Total Income	3,682	3,160	3,161	3,161
Net Expenditure - GRAND TOTAL (1)	1,645	1,374	1,373	1,373
Staffing Levels: (1)	81	81	81	81
Total Full Time Equivalent (1)	72	72	72	72

DIRECTORATE Total Housing & Communities	UNIT:	Service Manager:
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Context:

Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	15,686	15,677	15,677	15,677
Premises	3,007	3,080	3,165	3,261
Transport	2,158	2,060	1,988	2,095

Supplies & Services	8,665	7,594	7,594	7,594
Third Party	4,474	4,474	3,474	3,474
Transfer Payments	0	0	0	0
Capital Charges	5,509	5,509	5,509	5,509
Total Gross Expenditure	39,499	38,394	37,407	37,610
INCOME:-				
Specific Grants	4,378	3,887	3,887	3,887
Partner Contributions	813	813	813	813
Fees & Charges	4,944	4,908	4,908	4,908
Charges to Other Council Areas	10,147	10,148	10,148	10,148
Other	0	0	0	0
Total Income	20,282	19,756	19,756	19,756
Net Expenditure - GRAND TOTAL (1)	19,217	18,638	17,651	17,854
Staffing Levels: (1)	546	547	547	547
Total Full Time Equivalent (1)	439	439	439	439

DIRECTORATE Corporate Management	UNIT: Chief Executive	Service Manager: David Stevens		
Context:				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	203	203	203	203
Premises	0	0	0	0
Transport	10	9	9	9
Supplies & Services	72	72	72	72
Third Party				
Transfer Payments				
Capital Charges	87	87	87	87
Total Gross Expenditure	372	371	371	371
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	617	617	617	617
Other	0	0	0	0
Total Income	617	617	617	617
Net Expenditure - GRAND TOTAL (1)	(245)	(246)	(246)	(246)
Staffing Levels: (1)				
Total Full Time Equivalent (1)				

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

DIRECTORATE PLANNING - WHOLE BUDGET 2021/2024

V01

Directorate: Resources		Director: Vacant		
Total No. of Units: 6				
Divisional Context: The Resources directorate consists of six 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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Directorate	427	423	423	423
Change and Communications	1,270	1,272	1,272	1,272
Revenues and Benefits and ICT	7,792	8,295	8,295	8,295
Finance	3,572	4,021	4,021	4,021
Law and Governance	535	1,540	1,456	1,482
Human Resources	3,107	3,107	3,107	3,107
* Total Net Target Budget:	16,703	18,658	18,574	18,600
* Staffing Levels:	721	722	722	722
* Total Full Time Equivalents	570	691	691	691

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	28,745	29,814	29,814	29,814
Premises	569	579	602	628
Transport	111	101	101	101
Supplies & Services	7,616	7,678	7,678	7,678
Third Party	966	966	966	966
Transfer Payments	0	0	0	0
Capital Charges	1,469	1,469	1,469	1,469
Total Gross Expenditure	39,476	40,607	40,630	40,656
INCOME:-				
Specific Grants	2,573	2,464	2,464	2,464
Partner Contributions	918	918	918	918
Fees & Charges	10,974	10,967	11,074	11,074
Charges to Other Council Areas	8,308	7,600	7,600	7,600
Other	0	0	0	0
Total Income	22,773	21,949	22,056	22,056
Net Target Budget	16,703	18,658	18,574	18,600
Central Items	-2,771	-1,440	-833	-338

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 Resources	UNIT: Directorate	Service Manager: Vacant		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	532	537	537	537
Premises	0	0	0	0
Transport	1	1	1	1
Supplies & Services	13	4	4	4
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	546	542	542	542
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	6	6	6	6
Charges to Other Council Areas	113	113	113	113
Other	0	0	0	0
Total Income	119	119	119	119
Net Expenditure - GRAND TOTAL (1)	427	423	423	423
Staffing Levels: (1)	9	9	9	9
Total Full Time Equivalent (1)	9	9	9	9

DIRECTORATE Resources	UNIT: Change and Communications	Service Manager: Sue Parker/Kate Ashley		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	1,462	1,451	1,451	1,451
Premises	0	0	0	0
Transport	4	3	3	3
Supplies & Services	167	181	181	181
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	1	1	1	1
Total Gross Expenditure	1,634	1,636	1,636	1,636
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	22	22	22	22
Charges to Other Council Areas	342	342	342	342
Other	0	0	0	0
Total Income	364	364	364	364
Net Expenditure - GRAND TOTAL (1)	1,270	1,272	1,272	1,272
Staffing Levels: (1)	30	30	30	30
Total Full Time Equivalent (1)	29	29	29	29

DIRECTORATE Resources	UNIT: Revenues & Benefits and ICT	Service Manager: Sue Knowles		
Context: This includes asset management, facilities management, urban design and building services, development and commercial property and markets.				
Target Budget Line	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	10,294	10,512	10,512	10,512
Premises	10	5	5	5
Transport	19	13	13	13
Supplies & Services	3,522	2,852	2,852	2,852
Third Party	966	966	966	966
Transfer Payments	0	0	0	0
Capital Charges	1,333	1,333	1,333	1,333
Total Gross Expenditure	16,144	15,681	15,681	15,681
INCOME:-				
Specific Grants	2,573	2,464	2,464	2,464
Partner Contributions	918	918	918	918
Fees & Charges	2,032	1,736	1,736	1,736
Charges to Other Council Areas	2,829	2,268	2,268	2,268
Other	0	0	0	0
Total Income	8,352	7,386	7,386	7,386
Net Expenditure - GRAND TOTAL (1)	7,792	8,295	8,295	8,295
Staffing Levels: (1)	284	280	280	280
Total Full Time Equivalent (1)	271	267	267	267

DIRECTORATE Resources	UNIT: Finance	Service Manager: Rebecca Maher		
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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	4,934	4,896	4,896	4,896
Premises	0	0	0	0
Transport	8	5	5	5
Supplies & Services	393	813	813	813
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	5,335	5,714	5,714	5,714
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	440	393	393	393
Charges to Other Council Areas	1,323	1,300	1,300	1,300
Other	0	0	0	0
Total Income	1,763	1,693	1,693	1,693
Net Expenditure - GRAND TOTAL (1)	3,572	4,021	4,021	4,021
Staffing Levels: (1)	106	104	104	104
Total Full Time Equivalent (1)	102	100	100	100

DIRECTORATE Resources	UNIT: Law and Governance	Service Manager: Surjit Tour		
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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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	7,079	7,959	7,959	7,959
Premises	560	574	597	623
Transport	78	78	78	78
Supplies & Services	1,617	1,939	1,939	1,939
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	134	134	134	134
Total Gross Expenditure	9,468	10,684	10,707	10,733
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	7,002	7,292	7,399	7,399
Charges to Other Council Areas	1,931	1,852	1,852	1,852
Other	0	0	0	0
Total Income	8,933	9,144	9,251	9,251
Net Expenditure - GRAND TOTAL (1)	535	1,540	1,456	1,482
Staffing Levels: (1)	167	174	174	174
Total Full Time Equivalent (1)	160	167	167	167

DIRECTORATE	UNIT:	Service Manager:
Resources	Human Resources	Sue Stanhope

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 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	4,445	4,459	4,459	4,459
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	1,905	1,891	1,891	1,891
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	6,350	6,350	6,350	6,350
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	1,472	1,518	1,518	1,518
Charges to Other Council Areas	1,771	1,725	1,725	1,725
Other	0	0	0	0
Total Income	3,243	3,243	3,243	3,243
Net Expenditure - GRAND TOTAL (1)	3,107	3,107	3,107	3,107
Staffing Levels: (1)	125	125	125	125
Total Full Time Equivalent (1)	118	118	118	118

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

Total Resources	Target Budget 2020/21 £'000	Target Budget 2021/22 £'000	Target Budget 2022/23 £'000	Target Budget 2023/24 £'000
Employees	28,745	29,814	29,814	29,814
Premises	569	579	602	628
Transport	111	101	101	101
Supplies & Services	7,616	7,678	7,678	7,678
Third Party	966	966	966	966
Transfer Payments	0	0	0	0
Capital Charges	1,469	1,469	1,469	1,469

Total Gross Expenditure	39,476	40,607	40,630	40,656
INCOME:-				
Specific Grants	2,573	2,464	2,464	2,464
Partner Contributions	918	918	918	918
Fees & Charges	10,974	10,967	11,074	11,074
Charges to Other Council Areas	8,308	7,600	7,600	7,600
Other	0	0	0	0
Total Income	22,773	21,949	22,056	22,056
Net Expenditure - GRAND TOTAL (1)	16,703	18,658	18,574	18,600
Staffing Levels: (1)	721	722	722	722
Total Full Time Equivalent (1)	570	691	691	691

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