

**DIRECTORATE PLANNING - WHOLE BUDGET 2021/2024**

V01

<b>Directorate: Regeneration &amp; Growth</b>	<b>Director: Tammy Stokes (Interim)</b>
<b>Total No. of Units: 5</b>	

**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

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

<b>Summary of Target Budget</b>	<b>Target Budget 2020/21 £'000</b>	<b>Target Budget 2021/22 £'000</b>	<b>Target Budget 2022/23 £'000</b>	<b>Target Budget 2023/24 £'000</b>
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
<b>Total Gross Expenditure</b>	<b>51,700</b>	<b>54,201</b>	<b>54,848</b>	<b>55,591</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>28,696</b>	<b>28,460</b>	<b>28,460</b>	<b>28,460</b>
<b>Net Target Budget</b>	<b>23,004</b>	<b>25,741</b>	<b>26,388</b>	<b>27,131</b>

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.

<b>DIRECTORATE</b> Neighbourhoods	<b>UNIT:</b> Growth and Spatial Planning		<b>Service Manager:</b> Vacant	
<b>Context:</b> 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
<b>Total Gross Expenditure</b>	<b>3,263</b>	<b>3,293</b>	<b>3,293</b>	<b>3,293</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>1,274</b>	<b>1,144</b>	<b>1,144</b>	<b>1,144</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>1,988</b>	<b>2,149</b>	<b>2,149</b>	<b>2,149</b>
<b>Staffing Levels: (1)</b>	43	43	43	43
<b>Total Full Time Equivalent (1)</b>	40	40	40	40

<b>DIRECTORATE</b> Neighbourhoods	<b>UNIT:</b> Development Planning and Building Control		<b>Service Manager:</b> John Baker	
<b>Context:</b> 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
<b>Total Gross Expenditure</b>	<b>2,232</b>	<b>2,255</b>	<b>2,255</b>	<b>2,255</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>484</b>	<b>507</b>	<b>507</b>	<b>507</b>
<b>Staffing Levels: (1)</b>	50	51	51	51
<b>Total Full Time Equivalent (1)</b>	46	46	46	46

<b>DIRECTORATE</b> Neighbourhoods	<b>UNIT:</b> Strategic Assets and Land		<b>Service Manager:</b> David Harris	
<b>Context:</b> 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
<b>Total Gross Expenditure</b>	<b>23,511</b>	<b>25,622</b>	<b>25,826</b>	<b>26,059</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>18,538</b>	<b>18,456</b>	<b>18,456</b>	<b>18,456</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>4,973</b>	<b>7,166</b>	<b>7,370</b>	<b>7,603</b>
<b>Staffing Levels: (1)</b>	<b>213</b>	<b>216</b>	<b>216</b>	<b>216</b>
<b>Total Full Time Equivalent (1)</b>	<b>166</b>	<b>170</b>	<b>170</b>	<b>170</b>

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
<b>Total Gross Expenditure</b>	<b>22,065</b>	<b>22,361</b>	<b>22,804</b>	<b>23,313</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>7,100</b>	<b>7,111</b>	<b>7,111</b>	<b>7,111</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>14,964</b>	<b>15,249</b>	<b>15,692</b>	<b>16,202</b>
<b>Staffing Levels: (1)</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>
<b>Total Full Time Equivalent (1)</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>

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
<b>Total Gross Expenditure</b>	<b>631</b>	<b>670</b>	<b>670</b>	<b>670</b>

<b>DIRECTORATE</b> Neighbourhoods	<b>UNIT:</b> Highways Services	<b>Service Manager:</b> Robin Weare
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**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.

<b>DIRECTORATE</b> Neighbourhoods	<b>UNIT:</b> Regeneration and Growth Management	<b>Service Manager:</b> Tammy Stokes
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**Context:**  
This relates to budgets directly controlled by the Regeneration & Growth director including the contribution to the Black Country Consortium

<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>595</b>	<b>670</b>	<b>670</b>	<b>670</b>
<b>Staffing Levels: (1)</b>	4	4	4	4
<b>Total Full Time Equivalent (1)</b>	4	4	4	4

<b>Total Regeneration &amp; Growth</b>	<b>Target Budget 2020/21 £'000</b>	<b>Target Budget 2021/22 £'000</b>	<b>Target Budget 2022/23 £'000</b>	<b>Target Budget 2023/24 £'000</b>
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