

## DIRECTORATE PLANNING - WHOLE BUDGET 2019/2022

<b>Directorate: Children's Services</b>	<b>Director: Lesley Hagger</b>
<b>Total Number of Units: 5</b>	

## 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.

<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>
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
<b>* Total Net Target Budget:</b>	<b>83,008</b>	<b>86,156</b>	<b>87,776</b>	<b>89,024</b>
<b>* Staffing Levels:</b>	<b>419</b>	<b>455</b>	<b>455</b>	<b>455</b>
<b>* Total Full Time Equivalents</b>	<b>315</b>	<b>340</b>	<b>340</b>	<b>340</b>

<b>Summary of Divisional 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	14,379	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
<b>Total Gross Expenditure</b>	<b>103,672</b>	<b>108,887</b>	<b>110,512</b>	<b>111,765</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>20,664</b>	<b>22,731</b>	<b>22,736</b>	<b>22,741</b>
<b>Net Target Budget</b>	<b>83,008</b>	<b>86,156</b>	<b>87,776</b>	<b>89,024</b>

## Appendix A (i)

<b>DIRECTORATE:</b> Children's Services	<b>UNIT:</b> Director of Education and Employment	<b>Service Manager:</b> Chris Ward		
<b>Context</b> The Director of Education and Employment is responsible for the delivery of the following key services: <ul style="list-style-type: none"> <li>• Education Support Services</li> <li>• Learning Improvement</li> <li>• Inclusive Learning</li> </ul>				
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
<b>Total Gross Expenditure</b>	<b>11,054</b>	<b>11,054</b>	<b>11,054</b>	<b>11,054</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>1,620</b>	<b>1,675</b>	<b>1,680</b>	<b>1,685</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>9,434</b>	<b>9,379</b>	<b>9,374</b>	<b>9,369</b>
<b>Staffing Levels: (1)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Full Time Equivalent (1)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>DIRECTORATE:</b> Children's Services	<b>UNIT:</b> Education Support Services	<b>Service Manager:</b> Sue Moore		
<b>Context:</b> 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"> <li>• School Organisation and Development (which has a responsibility for forecasting pupil numbers and planning and providing new, quality school places)</li> <li>• Attendance and Prosecution (which supports pupils, families and schools in improving attendance)</li> <li>• School admissions and appeals (undertakes a coordinating role between all admission authorities, assisting parents in making realistic preferences and supporting the appeals process)</li> <li>• 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)</li> </ul>				
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
<b>Total Gross Expenditure</b>	<b>5,824</b>	<b>5,878</b>	<b>5,886</b>	<b>5,895</b>
<b>INCOME:-</b>				

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
<b>Total Income</b>	<b>3,962</b>	<b>4,014</b>	<b>4,014</b>	<b>4,014</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>1,862</b>	<b>1,864</b>	<b>1,872</b>	<b>1,881</b>
<b>Staffing Levels: (1)</b>	<b>126</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>Total Full Time Equivalent (1)</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>111</b>

<b>DIRECTORATE:</b> Children's Services	<b>UNIT:</b> Learning Improvement	<b>Service Manager:</b> Andrew Timmins		
<b>Context:</b> 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.				
<b>Target Budget Line</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	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
<b>Total Gross Expenditure</b>	<b>9,549</b>	<b>9,633</b>	<b>9,633</b>	<b>9,633</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>6,239</b>	<b>6,345</b>	<b>6,345</b>	<b>6,345</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>3,310</b>	<b>3,288</b>	<b>3,288</b>	<b>3,288</b>
<b>Staffing Levels: (1)</b>	<b>182</b>	<b>208</b>	<b>208</b>	<b>208</b>
<b>Total Full Time Equivalent (1)</b>	<b>162</b>	<b>175</b>	<b>175</b>	<b>175</b>

<b>DIRECTORATE:</b> Children's Services	<b>UNIT:</b> Inclusive Learning	<b>Service Manager:</b> Moira Tallents/Mel Barnett		
<b>Context</b> 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				
<b>Target Budget Line</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	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
<b>Total Gross Expenditure</b>	<b>4,190</b>	<b>7,319</b>	<b>7,319</b>	<b>7,319</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>931</b>	<b>935</b>	<b>935</b>	<b>935</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>3,259</b>	<b>6,384</b>	<b>6,384</b>	<b>6,384</b>
<b>Staffing Levels: (1)</b>	<b>14</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Total Full Time Equivalent (1)</b>	<b>12</b>	<b>22</b>	<b>22</b>	<b>22</b>

<b>DIRECTORATE:</b>	<b>UNIT:</b>	<b>Service Manager:</b>		
Children's Services	Director of Children's Services	Lesley Hagger		
<b>Context:</b>				
Director of Children's Services includes the following key services:				
<ul style="list-style-type: none"> <li>• Director of Children's Services and Client Team</li> <li>• Children's Centres</li> <li>• Other Commissioned Services</li> <li>• Youth Services</li> </ul>				
<b>Target Budget Line</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	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
<b>Total Gross Expenditure</b>	<b>7,227</b>	<b>6,975</b>	<b>6,983</b>	<b>6,992</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>6,944</b>	<b>6,692</b>	<b>6,700</b>	<b>6,709</b>
<b>Staffing Levels: (1)</b>	<b>95</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>Total Full Time Equivalent (1)</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

<b>DIRECTORATE:</b>	<b>UNIT:</b>	<b>Service Manager:</b>		
Sandwell Childrens Trust	Director of Children's Services	Lesley Hagger		
<b>Context:</b>				
Director of Children's Services includes the following key services:				
<ul style="list-style-type: none"> <li>• Sandwell Childrens Trust Contract</li> </ul>				
<b>Target Budget Line</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	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

<b>Total Gross Expenditure</b>	<b>65,828</b>	<b>68,028</b>	<b>69,637</b>	<b>70,872</b>
<b>INCOME:-</b>				
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
<b>Total Income</b>	<b>7,629</b>	<b>9,479</b>	<b>9,479</b>	<b>9,479</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>58,199</b>	<b>58,549</b>	<b>60,158</b>	<b>61,393</b>
<b>Staffing Levels: (1)</b>				
<b>Total Full Time Equivalent (1)</b>				

<b>DIRECTORATE:</b>	<b>UNIT:</b>	<b>Service Manager:</b>		
<b>TOTAL</b>				
<b>Context:</b>				
<b>Target Budget Line</b>	<b>Target Budget 0 £'000</b>	<b>Target Budget 0 £'000</b>	<b>Target Budget 0 £'000</b>	<b>Target Budget 0 £'000</b>
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
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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
<b>Total Income</b>	<b>20,664</b>	<b>22,731</b>	<b>22,736</b>	<b>22,741</b>
<b>Net Expenditure - GRAND TOTAL (1)</b>	<b>83,008</b>	<b>86,156</b>	<b>87,776</b>	<b>89,024</b>
<b>Staffing Levels: (1)</b>	419	455	455	455
<b>Total Full Time Equivalent (1)</b>	315	340	340	340

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