

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:

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