

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.)

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