

## The Cabinet

**22<sup>nd</sup> January 2020 at 3.30pm  
at the Sandwell Council House, Oldbury**

**Present:** Councillor Crompton (Deputy Leader and Chair);  
Councillors Ali, Hadley, Lloyd, Millard and Shaeen.

**Apologies:** Councillors Y Davies (Leader), Taylor and  
Underhill.

**In attendance:** Councillors M Hussain, S Jones and Singh.

15/20 **Minutes**

**Resolved** that the minutes of the meeting held on 8<sup>th</sup> January 2020 be approved as a correct record.

16/20 **Leader's Announcements**

Details of the next Cabinet visits would be communicated to members of the public via the Council's website.

17/20 **Land at Perrot Street, Smethwick – Proposed Free School**

Approval was sought to grant a lease of the whole, or part of land at Merry Hill Allotments, Perrott Street, Smethwick to Windsor Academy Trust for the development of a 900-place secondary school.

It was currently projected that up to September 2025, 3,300 places would be required in secondary schools across the borough.

On 28 August 2019 (Minute No. 99/19 refers) the Cabinet had approved funding to develop three major projects to expand secondary schools and provide 990 places through Basic Need Funding.

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In addition to the expansion of existing schools, the Council had identified a need for a new school in the borough to help provide the projected places for September 2025.

The Education and Inspections Act 2006 required that, where a local authority identified the need for a new school in its area, it must seek proposals to establish an academy (free school). The Department of Education (DfE) had invited applications for free school groups through the central mainstream free schools' programme and the Chance Academy, part of the Windsor Academy Trust, which had nine academies across Halesowen and Walsall, had been successful.

The Council had subsequently provided a list of potential sites in the borough that could be developed and used for education purposes. Following detailed consultation by the DfE, the only viable location capable of being delivered within the required timescale was land at Perrott Street, Smethwick. The site had previously been used for 118 allotment plots, however, in recent years the cultivation of the plots had reduced and the site was subject to fly-tipping, anti-social behaviour and the continued clearance required had been a burden on Council resources. The Secretary of State had given approval to remove the allotment designation and the land was currently unallocated in the Local Plan.

**Resolved** that the Director – Law and Governance and Monitoring Officer enter into a lease for the whole, or part of land at Merry Hill Allotments, Perrott Street, Smethwick (as indicated on Plan No. SAM/37920/004), to Windsor Academy Trust, the nominated sponsor of the proposed Chance Academy, in accordance with the Council's 'Policy on Academy Conversions (2017)', including payment of a nominal annual rental and otherwise on terms and conditions to be agreed by the Director – Regeneration and Growth.

18/20

### **School Funding Formula and De-delegated Budget Proposals 2020/2021**

The proposed schools funding formula for 2020/2021 was presented for consideration.

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In line with requirements of the Education and Skills Funding Agency (ESFA), the Council had undertaken its annual consultation on the funding formula for schools in 2020/2021 and the Cabinet noted the detail of the responses. The Schools Forum had subsequently developed seven proposals, which were now presented for consideration.

In 2020/2021, local authorities would continue to have discretion over the design of the majority of their funding formulae, but the DfE had stated its intention to make the “minimum per-pupil funding” (MPPF) levels a mandatory factor in local formulae. Whilst the government had undertaken consultation on how best to implement this change, the outcome was yet to be communicated.

There had been changes to some of the funding formulae and members noted the detail of these changes.

### **Resolved:-**

- (1) that, in respect of the 2020/2021 schools funding formula for Sandwell:-
  - (a) a stepped increase to the 2019/20 local authority model be approved i.e. an increase of the Primary: Secondary Ratio to 1:1.25. (1st Year); 1:1.27 (2nd Year and 1:1.29 (3rd Year);
  - (b) a minimum funding guarantee of 1.84% be approved;
  - (c) the pupil number growth fund be set at £2,269,000;
- (2) that, schools carrying forward more than 10% of their total budget be required to contribute 5% of this carry forward towards a fund for schools in financial difficulties and, should this fund accumulate less than £250,000, the remaining contribution be found from schools via de-delegation on a reduced cost per pupil basis;
- (3) that the de-delegated budget proposals, as recommended by the Schools Forum, be approved as follows:-

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<b>De-delegation Budget Proposals 2020/21</b>				
<b>Ref</b>	<b>Service</b>	<b>Total Budget</b>	<b>Primary Phase Cost</b>	<b>Secondary Phase Cost</b>
		<b>£</b>	<b>£</b>	<b>£</b>
1	Health & Safety Licenses	28,000	22,900	5,100
2	Evolve Annual Licence	6,100	5,000	1,100
3	Union Facilities Time	252,000	202,000	50,000
4	School Improvement Service	100,000	81,900	18,100
5	Schools in financial difficulties	250,000	204,700	45,300
	<b>Total De-delegation proposals</b>	<b>636,100</b>	<b>516,500</b>	<b>119,600</b>

- (4) that the proposals for education functions budgets for maintained schools, as recommended by the Schools Forum, be approved as follows:-

<b>Education Functions Budget Proposals 2020/21</b>		
<b>Service</b>	<b>Total Budget</b>	<b>Amount per pupil</b>
	<b>£</b>	<b>£</b>
Education Benefits Team	172,000	5.29
Children's Clothing Support Allowance	30,000	0.92
Safeguarding & Attendance	257,000	7.91
<b>Total Education Functions</b>	<b>459,000</b>	<b>14.13</b>

- (5) that the central schools services block, as recommended by the Schools Forum, be approved as follows:-

<b>Central School Services Budget Proposals 2020/21</b>	
<b>Service</b>	<b>Total Budget</b>
	<b>£</b>
Statutory & Regulatory, Education Welfare and Asset Management	1,301,000
Schools Forum	3,000
Admission Service	453,000
Pensions Administration – Historic Commitment	228,000
<b>Total Central School Services</b>	<b>1,985,000</b>

- (6) that the schools funding formula 2020/2021, as recommended by the Schools Forum, be approved as follows:-

<b>Item</b>	<b>Primary</b>	<b>Secondary</b>
Primary: Secondary Ratio	1	1.25
Basic Entitlement	<b>TBC</b>	<b>TBC</b>

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<b>IDACI Band E</b>	£71	£343
<b>IDACI Band D</b>	£460	£667
IDACI Band C	£506	£734
IDACI Band B	£557	£807
IDACI Band A	£612	£888
Prior Attainment	£1,225	£1,776
English as an Additional Language (EAL) (2 years)	£846	£1,227
Lump Sum	£129,057	£129,057
Split Site	£129,057	£129,057
Rates	Actual	Actual
Private Finance Initiative (PFI)	Actual	Actual
Minimum Funding Guarantee (MFG)	1.84%	1.84%
MFG Ceiling	TBC	TBC

- (7) that the Executive Director of Children’s Services, in consultation with the Executive Director – Resources (and Section 151 Officer), approve the 2020/2021 schools funding formula following confirmation of the funding allocation from the Department for Education

### 19/20 **Lift Maintenance Services**

Further to Minute No. 107/19 (of the Cabinet meeting held on 28<sup>th</sup> August 2019), the Cabinet was informed that the incumbent contractor had challenged the award of the new contract for lift maintenance services, which was due to commence on 1<sup>st</sup> October 2019.

Tender documentation had been revised to address issues raised in the challenge and the tender had been re-advertised in accordance with Public Contracts Regulations 2015. The new contract was due to commence on 1<sup>st</sup> April 2020.

In order to maintain service provision during the re-tendering period, interim contracts had been put in place until 31<sup>st</sup> March 2020. The value of these agreements was below EU tender threshold in order to ensure compliance with the Public Contracts Regulations 2015.

The estimated value of the new contract was £3.18 million (£795,000 per annum) and was included in the following budgets:-

- High Rise – Housing Revenue Account budget

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- Public Buildings and schools - annual building maintenance budget
- Residential – Better Care Fund and the Housing Revenue Account.

Due to the relatively short timeline available to re-conduct the tender exercise, approval was sought to authorise to the Director – Housing and Communities to award the contract, in consultation with the Executive Director – Resources. This would ensure that mandatory standstill requirements were observed and sufficient time was available to comply with any employment issues arising. Furthermore, it would allow for an appropriate mobilisation period to be implemented.

**Resolved** that the Director – Housing and Communities award the contract for lift maintenance services, following the conclusion of the procurement exercise and the necessary tender evaluation, in consultation with the Executive Director – Resources.

20/20

### **Use of Additional High Needs Block Provision 2020/2021**

Approval was sought for the proposed use of an increase in the High Needs Block Grant to increase support service delivery to all schools.

In August 2019, the Council had received confirmation from central government Sandwell's high needs block grant, which formed one of the four blocks of education funding, would increase by £7.1m, from £40.9m for 2019/20 to £48.0m for 2020/21 (this excluded funding for academies which is allocated directly to them).

A range of stakeholders had been consulted to develop proposals to improve services and specialist provision that would address the increasing pressures that schools had faced in recent years.

The Schools Forum had considered these proposals at its meeting on 16<sup>th</sup> December 2019, and they were now presented to the Cabinet for consideration.

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**Resolved** that the proposals for the use of additional High Needs Block funding in 2020/21 to increase support service delivery to all schools, as approved by the Schools Forum at its meeting on 16<sup>th</sup> December 2019 and set out in Appendix 1, are approved.

21/20

### **Sandwell Leisure Trust Business Plan 2019/2022**

The Business Plan 2019/2022 for Sandwell Leisure Trust was presented to the Cabinet for consideration.

The Plan set out how leisure services would be delivered in Sandwell, providing local people with local opportunities to be active. This would contribute to ambitions 2 and 5 of Sandwell's Vision 2030.

As part of the extended negotiations process, discussions between Council officers and SLT partners around finances and the proposed business plan had affirmed the shared objective to work towards a significantly reduced management fee via a long-term business planning approach. Both parties would continue to hold regular joint business planning meetings to ensure the sustainable delivery of leisure services in Sandwell.

Approval of the Business Plan committed the Council to a total of £8,742,000 in unitary payments to the Trust over the next three years, broken down as follows:-

2019/20	£2,885,000
2020/21	£2,914,000
2021/22	£2,943,000
Total	£8,742,000

#### **Resolved:-**

- (1) To approve the Sandwell Leisure Trust Business Plan 2019/2022;
- (2) that the Executive Director – Neighbourhoods agree the Sandwell Leisure Trust Business Plan and unitary payment for 2021/22;

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- (3) that the Executive Director – Neighbourhoods extend the negotiation period to agree the Business Plan for Sandwell Leisure Trust for 2022/2023 to 1<sup>st</sup> September 2020, in line with contract terms;
- (4) that the Executive Director – Neighbourhoods and the Executive Director – Resources adjust the unitary payment for 2021/22, should the proposed closure of Brandhall Golf Course be approved.

22/20

### **Use of Outstanding 1-4-1 Right to Buy Receipts for New Build Opportunities and Acquisitions**

The Director - Housing and Communities and the Executive Director – Resources sought authority to acquire land and property above £250,000 with the support of 1-4-1 Right to Buy receipts, in order to increase the availability of Council housing in the borough.

Sales under the Right to Buy had accounted for the loss of 1,071 homes in the last four financial years. To counter these losses, since June 2016, 238 Council homes had been built (largely houses) across eight sites. Approval had been given for the construction of a further 332 homes across ten sites and a further seven schemes were awaiting approval, that would bring a further 86 new Council homes.

In parallel with the construction of new properties, the Council was obliged to consider re-purchasing properties purchased under Right to Buy when the homeowner wished to sell within 10 years. Over the last four years, the Council had considered over 300 requests from home owners, of which 92 properties had been re-purchased.

This activity was funded by the Housing Revenue Account capital investment programme. Due to a debt cap, funding had been sourced from Homes England to supplement Housing Revenue Account funding, which had allowed the Council to establish one of the largest self-build programmes in the country, securing £9.755m of funding to date.

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In 2014, the Council had signed up to a government incentive for local authorities to recycle a proportion of Right to Buy receipts - referred to as “1-4-1” funding. Funds generated from Right to Buy sales could contribute up to 30% of the expenditure on new property, however, this funding could not be used alongside Homes England funding. The Council had up to three years to use the 1-4-1 funding, with any unused receipts required to be returned to the Secretary of State, with interest.

With Right to Buy sales projected to increase, there was a need to ensure that 1-4-1 funding was spent promptly. The Cabinet noted a list of proposed sites and associated spend over the next three years.

Under the current scheme of delegations, directors were limited to a value of £250,000 per transaction so approval was sought to increase this to £1million to enable directors to respond quickly to opportunities. It would also allow the speedy resolution to cases where there as an acute housing need that could be met through the Council acquiring the property.

**Resolved** that the Director – Law and Governance and Monitoring Officer amend the Council’s Scheme of Delegations in respect of the Executive Director – Resources and the Director – Housing and Communities as follows:-

### **Use/Expenditure of Outstanding 1-4-1 Right to Buy Receipts**

- (1) enter into formal negotiations with owners of land and property that provide an opportunity to increase the availability of council housing in the borough through the acquisition of land for future housing development, purchase of existing residential property/accommodation, other property suitable of conversion to residential accommodation or other land or property acquisition that provides an opportunity to increase the council housing stock/provision (“Suitable Assets”);
- (2) subject to the satisfactory determination of a value for money evaluation and negotiations, as necessary, in relation to all Suitable Assets, to complete the acquisition/purchase of any Suitable Assets to a maximum value of £1,000,000 per transaction;

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- (3) all acquisitions made pursuant to (1) and (2) above shall be funded using 1-4-1 receipts (30%) and HRA (70%) approved budgets.

23/20

### **Review of Fees and Charges for Registration Related Services 2020/2021**

The Cabinet considered a schedule of proposed fees and charges for registration related services for 2020/2021.

The proposed increase of 7% for some fees and introduction of new fees would offset the increasing inflationary costs of delivering registration related services. These increases had arisen from both in-house and external suppliers, who provided services and products which contributed to the final offers to the public.

The increase would also contribute to the construction of a new cemetery for Rowley Regis and future resources necessary to manage the site.

Several fees remained which were set nationally by the Registrar General. There was also a suite of relatively new services associated with bereavement. This will help ensure that low income families would continue to have access to more affordable funeral related services.

#### **Resolved**

- (1) that approach to funding for the construction of a new cemetery in Rowley Regis is approved;
- (2) that that the fees and charges for registration related services 2020/2021, as set out in Appendix 2, are approved and implemented on 1<sup>st</sup> April 2020.

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24/20

### **National Local Growth Assurance Framework and changes to the Black Country Collaboration Agreement**

Approval was sought to changes to the Black Country Collaboration Agreement following the launch of the Government's National Growth Assurance Framework in January 2019 and the recent appointment of Walsall Council as the Black Country Local Enterprise Partnership's Single Accountable Body.

The Cabinet noted the key roles and responsibilities expected of all Local Enterprise Partnerships (LEPs) set out in the new Framework, including the introduction of a requirement that all LEPs were required to have a single Accountable Body in place by the 28<sup>th</sup> February 2020.

In response to these requirements, the Black Country LEP (22 October 2018) and the Black Country Executive Joint Committee (BCJC) (23 January 2019) had both confirmed the appointment of Walsall Council as the single Accountable Body for all funds secured by the Local Enterprise Partnership.

Walsall Metropolitan Borough Council had subsequently led on a review of the existing Collaboration Agreement and the proposed revised Agreement was now submitted for consideration.

Approval of the amendments would extend the remit of the Black Country Joint Executive Committee to include funding to the Black Country area directly allocated to the Black Country LEP by the Government. In order to bring these changes into effect, the original signatories to the Collaboration Agreement, being the four Black Country councils and the Black Country Consortium Limited, needed to enter into a Deed of Variation.

#### **Resolved:-**

- (1) that the proposed amendments to the draft Collaboration Agreement covering the widening of the scope of the Black Country Executive Joint Committee roles and responsibilities, Constitution and Terms of Reference, as now submitted and highlighted be approved;

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- (2) that the Black Country Executive Joint Committee is authorised to make decisions on the Council's behalf in relation to the approval of all Black Country Local Enterprise Partnership funding applications, together with submissions for all external funding on behalf of the Black Country Local Enterprise Partnership and Collaboration Agreement partners;
- (3) that the Executive Director – Neighbourhoods draft and enter into the appropriate Black Country Executive Joint Committee Collaboration Agreement Deed of Variation;
- (4) that the Chief Executive take part in any negotiations and to make any minor amendments to the Collaboration Agreement, in consultation with the Leader of the Council, prior to its sealing as a deed;
- (5) that the Executive Director – Resources (Section 151 Officer) agree, in writing, the underwriting of third party funding agreements by Sandwell MBC, as set out in Section 7a, as now submitted.

25/20

### **Sandwell's Cycling and Walking Infrastructure Plan**

Consideration of this item was deferred until the next meeting.

26/20

### **Sandwell MBC Permit Scheme – Provision of Highway Inspection Regime**

Authority was sought to authorise the Director – Regeneration and Growth to approve the award of a contract for the continued provision of highway inspections, subject to a competitive tendering exercise.

As the designated Street Authority, the Council had duties and powers to control, co-ordinate and inspect streetworks. The Council currently appointed experienced consulting engineers to assist it in undertaking its highways inspection programme. There was an extension in place with the current contractor until February 2020 to ensure continuity of inspections, pending the award of the new contract.

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Legislation allowed for the Council to recover costs for investigatory works and to levy charges in relation to prescribed offences. It was estimated that the total of all charges and penalties recoverable from inspections was £341,950 over the full year 2019-20. These proposals would be fully funded from recovered costs.

**Resolved** that, subject to the completion of a competitive tendering exercise, the Director – Regeneration and Growth award the contract for the provision of Highway Inspections.

27/20

### **Sandwell MBC Street Lighting SOX to LED Conversion – Phase 2 & 3**

Further to Minute No. 154/18 (of the Cabinet meeting held on 14<sup>th</sup> November 2018), approval was sought to authorise the Director – Regeneration and Growth to award the contract for Phases 2 and 3 of the street lighting SOX to LED conversion programme.

Following the completion of phase 1, a further 7,044 street lanterns were due to be replaced before stocks of spare parts ran out in 2020/2021.

Phase 1 replacements had been completed through a Black Country Framework Contract, however, this framework was no longer a viable option and therefore a competitive tendering process was now necessary.

The Cabinet had previously approved a capital allocation of £3.86 million for the project. The projected annual savings from the project were £402,477. Repayment of the prudential borrowing would cost £175,000 per year and the net savings of £227,477 per year would contribute to the directorate's medium term financial strategy.

**Resolved** that, subject to the completion of a competitive tendering exercise, the Director – Regeneration and Growth award the contract for Phase 2 & 3 street lighting SOX to LED conversions, following a compliant competitive tender.

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28/20

### **Procurement: Urban Design & Building Services Repairs and Maintenance Framework – 2020/2024**

Approval was sought to enter into a joint initiative with Acivico to procure and manage a suite of frameworks for building repair and maintenance services, capital construction projects and other public property related functions across the West Midlands region.

The report was accompanied by a presentation from the Director – Regeneration and Growth.

Acivico (which was wholly owned by Birmingham City Council) currently administered the Construction West Midlands framework, however, this was also due to end on 31<sup>st</sup> March 2020. The Council and Acivico each had a diverse property portfolio which varied greatly in age, size, type, purpose, occupancy and condition. Each party also had a significant capital programme planned. The combined annual anticipated expenditure on repairs and maintenance that would be delivered through this framework was estimated at £24million. However, projected growth meant that the Framework was likely to deliver around double this figure and generate income for both partners.

Similarly, the annual expenditure for the Capital framework would be in excess of £100m. It was anticipated that the Capital Framework would include three parties, Acivico, Solihull MBC and Sandwell MBC. Projected growth meant that the Framework was likely to generate income for the administering three partners.

The term of both the repairs and maintenance and the capital projects Frameworks would be 4 years and 4 plus 2 respectively from the date of commencement unless terminated earlier.

A Strategic Steering Board would be established to manage the governance arrangements, with nominated members from each partner setting direction and approving all expenditure.

The Framework would include respective construction charters, making sure local skills and suppliers were actively used.

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### Resolved:-

- (1) that the Director – Regeneration and Growth award a Framework Agreement for Repairs and Maintenance for non-housing related works as part of the Construction West Midlands offer, in consultation with the Executive Director – Resources (Section 151 Officer);
- (2) that the Director – Regeneration and Growth, in consultation with the Director - Law and Governance and Monitoring Officer, agree terms and enter into a Memorandum of Understanding with Acivico as part of the Construction West Midlands Framework for the delivery of repairs and maintenance for non-housing works;
- (3) that, subject to Resolution (1) and (2) above the Director - Law and Governance and Monitoring Officer enter into or execute under seal any documentation in relation to award of the framework contracts and/or other agreements as may be deemed necessary;
- (4) that the Director – Regeneration and Growth, in consultation with the Executive Director – Resources (Section 151 Officer), award a framework agreement for capital works as part of the Construction West Midlands offer;
- (5) that the Executive Director - Resources, Director – Regeneration and Growth and the Director - Law and Governance and Monitoring Officer agree terms and enter into a Memorandum of Understanding with Acivico, Solihull MBC as part of the Construction West Midlands Framework for the delivery of capital works;
- (6) that, subject to Resolution (4) and (5) above, the Director - Law and Governance and Monitoring Officer enter into or execute under seal any documentation in relation to award of the framework contracts and/or other agreements as may be deemed necessary.

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### 29/20 **Menstruation to Menopause Policy**

The Cabinet considered a Menstruation to Menopause Policy and accompanying guidance.

The policy and guidance aimed to educate managers about the potential impact and symptoms of menstruation and menopause, and how they could support employees, ensure those with symptoms felt confident to discuss and ask for support so they could continue to be successful in their roles and demonstrate the Council's commitment to changing the way it thought and acted about menstruation and menopause in the workplace.

With 58% of the Council's workforce being women, and 47% of those being over 40, it was important that the Council understood the difficulties and anxieties of women experiencing menstruation and menopause and that it managed these issues by raising awareness and assisting managers in supporting employees experiencing associated symptoms.

A number of organisations had already introduced a Menstruation to Menopause Policy, but Sandwell would be one of the first local authorities. The Council and trades union colleagues had engaged with a number of employees to help shape the policy and guidance.

**Resolved** that the Menstruation to Menopause Policy and its accompanying guidance, as now submitted, be approved.

### 30/20 **Disability Passport Policy**

Approval was sought to implement a Disability Passport Policy and associated guidance to ensure that all employees were treated fairly, with dignity and respect in their working environment.

The report was accompanied by a presentation from the Interim Director – Human Resources.

The policy and guidance aimed to:

- assist with the understanding and implementation of a disability passport. The passport was designed to provide a documented record of an individual's needs, which would allow them to function to their full potential, in a supportive and encouraging environment;

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- ensure employees with disabilities felt confident enough to ask for support and any reasonable adjustments, so they could continue to be successful in their roles;
- foster an environment in which colleagues could openly engage in discussions regarding their disability with their manager, with a goal to making the employee feel valued and able to carry out their duties safely without fear of prejudice;
- demonstrate the Council's commitment to changing the way we think and act around disabilities in the workplace;
- reassure employees that upon completion of the passport, any necessary and reasonable adjustments would be made and upheld. In addition, in the event of an employee's line manager changing, there was not a need to explain the individual's requirements again.

**Resolved** that the Disability Passport Policy and guidance and its accompanying guidance, as now submitted, be approved.

(The meeting ended at 4.12pm)

Contact Officer: Stephnie Hancock Democratic Services Unit 0121 569 3189
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### Appendix 1

### Summary of Service Delivery and Schools Support Proposals

<b>Proposal Description</b>	<b>Full Year Estimated Cost £000</b>
<b>Educational Child Psychology Team</b> 4 additional ECPs and retention of 3 Assistant ECPs <i>Increasing from 11 to 18 FTE</i>	410
<b>Complex Communication Team</b> 4 additional Teachers 1 additional Development Support Officer and retention of additional hours <i>Increasing from 4 to 10 FTE</i>	280
<b>Special Advisory Teaching and Learning Team</b> 1.6 Additional Teachers <i>Increasing from 8.4 to 10 FTE</i>	82
<b>Early Years Team</b> 1 Area SENCO, 2 Additional Development Officers, and retention of 2 temporary Development Officers <i>Increasing from 12 to 17 FTE</i>	149
<b>Special Educational Needs Casework</b> Retention of 4 Temporary Plan writers <i>Increasing from 17 to 21 FTE</i>	164
<b>Preventing Primary Exclusions Team*</b> 1 Additional PPE officer <i>Increasing from 4.8 to 5.6 FTE</i>	211
<b>Social Emotional and Mental Health Team</b> 1 Additional Teacher and retention of temporary teachers <i>Increasing from 7 to 10 FTE</i>	546
<b>Administration Teams</b> 2 Additional Administration Assistants and 1 Apprentice <i>Increasing from 12.5 to 15.5 FTE</i>	72
<b>Independent Travel Training Team</b> 2 Additional Travel Trainers	47
Occupational Therapy joint commissioning	70
Autism West Midlands	35
Sandwell Parents with Disabled Children	30
SEND Information and Advice Support Service	19
<b>Exclusions</b> 1 Additional Exclusions officer & 1 Social worker <i>Increasing from 1 to 2 FTE</i>	94
<b>Personal and Social Education Team</b> 7 Additional PSE Officers	211
Increase in Top up to schools	850
<b>TOTAL</b>	<b>3,270</b>

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\*This proposal includes funding the whole of the PPE team from the HNB grant, when it was previously funded from De-Delegated funds.

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### Summary of Specialist Provision Proposals

Proposals Description	No of places	Full Year cost* £000
Agreed Expansion of Shenstone Lodge	10	342
Temporary Increase in Focus Provision Places	20	444
New Social Emotional and Mental Health Focus Provision	5	111
Increase in places at Albright	10	100
New Primary Moderate Learning Difficulties Focus Provision	5	93
Increase in Provision at Orchard School	5	119
Westminster School Post 16	30	694
<b>Total</b>	<b>85</b>	<b>1,903</b>
Estimated Offset Costs	<b>40</b>	<b>(424)</b>
<b>Net Cost</b>		<b>1,479</b>

\* Assuming full capacity

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### Cost Profile for New School Provision

	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
	<b>£000</b>							
Highpoint	276	610	847	1,083	1,181	1,181	1,181	1,181
Primary	-	276	610	847	1,083	1,319	1,556	1,654
<b>Total</b>	<b>276</b>	<b>886</b>	<b>1,457</b>	<b>1,930</b>	<b>2,264</b>	<b>2,500</b>	<b>2,737</b>	<b>2,835</b>
	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
	<b>Place</b>							
Highpoint	21	47	65	83	90	90	90	90
Primary	-	21	47	65	83	101	119	126
<b>Total</b>	<b>21</b>	<b>68</b>	<b>112</b>	<b>148</b>	<b>173</b>	<b>191</b>	<b>209</b>	<b>216</b>

## Appendix 2 - Registration fees and charges 2020/2021

Description	VAT	2019	2020
Register Office Ceremony Room	No	£46.00	£46.00
S Suite Marriage or CP Ceremony Mon to Thurs	No	£303.00	£335.00
S Suite Marriage or CP Ceremony Fri/Sat	No	£422.00	£463.00
S Suite Marriage or CP Ceremony Sun/BH	No	£492.00	£537.00
Highfields Room Marriage or CP Ceremony Mon to Thurs	No	£106.00	£124.00
Highfields Room Marriage or CP Ceremony Fri	No	£148.00	£169.00
Approved Premise Mon to Thurs	No	£303.00	£335.00
Approved Premise Fri/Sat	No	£422.00	£463.00
Approved Premise Sun/BH	No	£492.00	£537.00
Registrar at Religious Building	No	£97.00	£97.00
Registration of Building for Religious Worship	No	£29.00	£29.00
Registration of Building for Marriage	No	£123.00	£123.00
Notice of Marriage Individual Fee	No	£35.00	£35.00
Civil partnership conversion( from 10 Dec 2015 ) Provide information only	No	£27.00	£27.00
Civil partnership conversion( from 10 Dec 2015 )	No	£56.00	£56.00
Licence or Renewal for Approved Premise	No	£239.00	£256.00
Renewal/Naming Ceremony Highfields Mon to Thurs	Incl. VAT	£239.00	£256.00
Renewal/Naming Ceremony Highfields Fri/Sat	Incl. VAT	£299.00	£320.00
Renewal/Naming Ceremony Highfields Sun/BH	Incl. VAT	£325.00	£348.00
Individual Citizenship Ceremony Mon to Thurs	Incl. VAT	£119.00	£127.00
Individual Citizenship Ceremony Fri/Sat	Incl. VAT	£149.00	£159.00
Individual Citizenship Ceremony Sun/BH	Incl. VAT	£162.00	£173.00
Group Citizenship Ceremony Sat	Incl. VAT	£87.00	£93.00
Certificate Service	No	£11.00	£11.00
Archive Priority Certificate Service Following Day	No	£35.00	£35.00
Provisional Booking (holding fee)	No	£57.00	£61.00
Renewal/Naming Ceremony approved venues Mon to Thurs	Incl. VAT	£239.00	£256.00
Renewal/Naming Ceremony approved venue Fri/Sat	Incl. VAT	£299.00	£320.00
Renewal/Naming Ceremony approved venue Sun/BH	Incl. VAT	£325.00	£348.00
EU Settlement Service per applicant	Incl. VAT	NEW	£14.00
Space 17 Amendment	No	£40.00	£40.00
Divorce or Dissolution from outside the British Isles. (LA only)	No	£50.00	£50.00
Customer at fault corrections(LA only)	No	£75.00	£75.00
Consideration of reduction in Notice period (LA and GRO)	No	£60.00	£60.00
Corrections(LA and GRO)	No	£90.00	£90.00
Divorce or Dissolution from outside the British Isles. (LA and GRO)	No	£75.00	£75.00
Marriage ceremony booking fee	Incl. VAT	£40.00	£43.00
<b>Photography</b>			
SD card (min 30 photos)	Incl. VAT	£138.00	£148.00
Package SD card (min 30 photos)+ up to 30 prints + Album	Incl. VAT	£310.00	£332.00
Single print 12" x8"	Incl. VAT	£13.00	£14.00
Audio recording of service	Incl. VAT	£35.00	£37.00
Audio & Visual recording of service	Incl. VAT	£41.00	£44.00
Live Webcast	Incl. VAT	£41.00	£44.00
Live webcast plus visual recording of service	Incl. VAT	£78.00	£83.00
Visual Tribute single photograph - NEW	Incl. VAT	NEW	£20.00

Visual Tribute (up to 50 photographs)	Incl. VAT	£70.00	£75.00
Visual Tribute (over 50 photographs)	Incl. VAT	£70.00	£75.00
<b>Interment Fees</b>			
Cremation plot type interment and baby section	No	£308.00	£330
All other interments	No	£995.00	£1,065.00
Scattering of Cremated Remains on a Full Grave*	No	£41.00	£44.00
Late arrival fee additional charge	No	£296.00	£317.00
<b>Exclusive Right of Burial</b>			
Purchase of <b>Baby Section Grave</b> *	No	£215.00	£230.00
Purchase Grave for 1 Burial*	No	£1,858.00	£1,988.00
Purchase Grave for 2 Burials*	No	£1,929	£2,064.00
Purchase Grave for 3 Burials*	No	£1,999	£2,139.00
Plot for cremated remains – for a 99 year period*	No	£1,246	£1,333.00
<b>Traditional Section 5' centre</b>			
Traditional Grave 5' Centre for 1 Burial*	No	£2,244.00	£2,401.00
Traditional Grave 5' Centre for 2 Burials*	No	£2,331.00	£2,494.00
Traditional Grave 5' Centre for 3 Burials*	No	£2,417.00	£2,586.00
Vault Grave additional charge*	No	£676.00	£723.00
<b>Memorials, vases &amp; additional inscriptions</b>			
Additional Inscription Permit fee	No	£81.00	£87.00
Memorial vase infant section	Inc VAT	£230.00	£246.00
Motif	Inc VAT	£25.00	£27.00
<b>Miscellaneous charges</b>			
Transfer of Grant	Incl. VAT	£48.00	£51.00
Searching of Burial Register (per hour)	No	£40.00	£43.00
Biodegradable Urn	No	£81.00	£87.00
Section 46 – Administration Fee	Incl. VAT	£446.00	£477.00
Registration Fee Hourly Rate	No	£39.00	£42.00
Purchase of a Temporary Grave Marker	Incl. VAT	£26.00	£28.00
Additional charge to be applied to where services are subject to out of normal working hours supplement.	N/A	N/A	15%
Additional charge to be applied to where services are subject to out of borough supplement.	N/A	N/A	15%
<b>Cremation</b>			
Direct Cremation	No	NEW	£628.00
Cremation Fee	No	£724.00	£775.00
Service exceeds allotted time an additional charge of:	No	£308.00	£330.00
Use of Chapel/Extended Service (including organ/music)	No	£137.00	£147.00
<b>Urns and containers</b>			
Purchase of a wooden casket	Incl. VAT	£71.00	£76.00
Disposal of Cremated Remains of person cremated elsewhere	No	£41.00	£44.00
The services of a council employee acting as a coffin bearer	Incl. VAT	£42.00	£45.00
<b>Media services</b>			
Audio recording of service	Incl. VAT	£35.00	£37.00
Audio & Visual recording of service	Incl. VAT	£41.00	£44.00
Live Webcast	Incl. VAT	£41.00	£44.00
Live webcast plus visual recording of service	Incl. VAT	£78.00	£83.00
Visual Tribute single photograph - NEW	Incl. VAT	NEW	£20.00
Visual Tribute (up to 50 photographs)	Incl. VAT	£70.00	£75.00
Visual Tribute (over 50 photographs)	Incl. VAT	£70.00	£75.00
<b>Memorials and inscriptions (including VAT)</b>			
Minimum entry 2 lines	Incl. VAT	£91.00	£97.00
5 lines	Incl. VAT	£114.00	£122.00

8 lines	Incl. VAT	£135.00	£144.00
Each additional line	Incl. VAT	£32.00	£34.00
Badges, Crests, Floral Tributes	Incl. VAT	£67.00	£72.00
Coat of Arms	Incl. VAT	£77.00	£82.00
Memorial Cards including 2 line inscription	Incl. VAT	£34.00	£36.00
Memorial book including 2 line inscription	Incl. VAT	£67.00	£72.00
Additional Lines in cards & books	Incl. VAT	£22.00	£24.00
Badges, Crests & Floral Tributes in cards & books	Incl. VAT	£67.00	£72.00
<b>Plaques</b>			
Plaque purchase including first inscription	No	£1,061.00	£1,135.00
Burial of Cremated Remains including casket	No	£93.00	£100.00
Engraving – per line	Incl. VAT	£43.00	£46.00
Cover Slab	No	£58.00	£62.00
Photo Plaque	Incl. VAT	£119.00	£127.00
Replacement Plaque (residue of lease)	Incl. VAT	£229.00	£245.00
Plaque Renewal (10 Years)	No	£208.00	£223.00
Plaque Renewal (20 Years)	No	£310.00	£332.00
Plaque Renewal (40 Years)	No	£570.00	£610.00
Plaque Renewal forever	No	£1,406.00	£1,504.00
Renovation Fee	Incl. VAT	£69.00	£74.00
<b>Asbury Garden Memorial (10 years)</b>			
Asbury garden memorial (10 years) replacement	No	£170.00	£182.00
Renewal (10 years)	No	£101.00	£108.00
Renewal (20 years)	No	£147.00	£157.00
Renewal (40 years)	No	£265.00	£284.00
Renewal (forever)	No	£677.00	£724.00
<b>Wall mounted plaques</b>			
Plaque purchase including first inscription	Incl. VAT	£449.00	£480.00
Additional lines of inscription (residue of lease) – per line	Incl. VAT	£43.00	£46.00
Wall Plaque Renewal Fee (10 Years)	Incl. VAT	£101.00	£108.00
Renewal (20 years)	No	£147.00	£157.00
Renewal (40 years)	No	£265.00	£284.00
Renewal (forever)	No	£677.00	£725.00
Replacement (residue of lease)	Incl. VAT	£229.00	£245.00
<b>Memorial vases</b>			
Memorial Vase Purchase including first inscription	No	£567.00	£607.00
Replacement Vase (residue of lease)	Incl. VAT	£229.00	£245.00
Vase Renewal Fee (10 Years)	No	£208.00	£223.00
Vase Renewal Fee (20 Years)	No	£310.00	£332.00
Vase Renewal Fee (40 Years)	No	£570.00	£610.00
Vase Renewal Fee (forever)	No	£1,406.00	£1,504.00
Vase Renovation Fee	Incl. VAT	£69.00	£74.00
Memorial Vault Purchase including first inscription	No	£1,061.00	£1,135.00
Replacement Vault (residue of lease)	Incl. VAT	£229.00	£245.00
Burial of cremated remains including casket	No	£93.00	£100.00
Motif/Photo	Incl. VAT	£119.00	£127.00
Vault Renewal Fee (10 Years)	No	£208.00	£223.00
Vault Renewal Fee (20 Years)	No	£310.00	£332.00
Vault Renewal Fee (40 Years)	No	£570.00	£610.00
Vault Renewal Fee (forever)	No	£1,406.00	£1,504.00
Vault Renovation Fee	Incl. VAT	£69.00	£74.00
<b>Sanctum Memorial</b>			
Sanctum Memorial purchase including first inscription	No	£1,193.00	£1,277.00
Sanctum Memorial with garden purchase including first inscription	No	£1,330.00	£1,423.00
Replacement Fascia (residue of lease)	Incl. VAT	£396.00	£424.00

Second Inscription (residue of lease)	Incl. VAT	£252.00	£562.00
Motif/Photo	Incl. VAT	£119.00	£127.00
Casket for interment of Cremated Remains	No	£71.00	£76.00
Family Sanctum Memorial including first inscription	No	£1,729.00	£1,850.00
Family Sanctum Memorial with Garden including first inscription	No	£1,925.00	£2,060.00
Family Sanctum Replacement Fascia (residue of lease)	Incl. VAT	£526.00	£563.00
10 year renewal	No	£232.00	£248.00
20 year renewal	No	£348.00	£372.00
40 year renewal	No	£640.00	£685.00
Renewal (forever)	No	£1,579.00	£1,690.00
<b>Squirrel Walk Memorial</b>			
Additional engraving (including motif – residue of lease)	Incl. VAT	£303.00	£324.00
Replacement Memorial (residue of lease)	Incl. VAT	£458.00	£490.00
Motif/Photo	Incl. VAT	£119.00	£127.00
Casket for interment of Cremated Remains	No	£71.00	£76.00
Resold space	No	£966.00	£1,034.00
10 year renewal	No	£232.00	£248.00
20 year renewal	No	£348.00	£372.00
40 year renewal	No	£640.00	£685.00
Renewal (forever)	No	£1,579.00	£1,690.00
<b>Memorial Benches</b>			
Memorial bench purchase	Incl. VAT	£1,805.00	£1,931.00
Memorial bench renewal of lease	No	£338.00	£362.00
Additional Plaque Granite Bench for residue of period	Incl. VAT	£248.00	£265.00
Additional Plaque Wooden Bench for residue of period	Incl. VAT	£248.00	£265.00
<b>Prairie Unit (continue only)*</b>			
Replacement Fascia (residue of lease)	Incl. VAT	£82.00	£88.00
Second Inscription (residue of lease)	Incl. VAT	£52.00	£56.00
10 year renewal	No	£232.00	£248.00
20 year renewal	No	£348.00	£372.00
40 year renewal	No	£640.00	£685.00
Renewal (forever)	No	£1,579.00	£1,690.00
<b>Cloister memorial</b>			
Cloister Memorial Purchase including inscription	No	£954.00	£1,021.00
Replacement Fascia (residue of lease)	Incl. VAT	£394.00	£422.00
Second Inscription (residue of lease)	Incl. VAT	£260.00	£278.00
Motif/Photo	Incl. VAT	£119.00	£127.00
Casket for interment of Cremated Remains	No	£71.00	£76.00
10 year renewal	No	£232.00	£248.00
20 year renewal	No	£348.00	£372.00
40 year renewal	No	£640.00	£685.00
Renewal (forever)	No	£1,579.00	£1,690.00
<b>Children's Section Memorial</b>			
Mushroom Memorial Plaque for a 5 year period inc inscription	No	£322.00	£345.00
10 year renewal	No	£117.00	£125.00
20 year renewal	No	£211.00	£226.00
40 year renewal	No	£379.00	£406.00
Renewal forever	No	£970.00	£1,038.00
<b>Monolith Memorial</b>			
Monolith Memorial for a 10 year period	No	£894.00	£957.00
Monolith Memorial with garden for a 10 year period	No	£1,024.00	£1,096.00
Second Inscription (residue of lease)	Incl. VAT	£248.00	£265.00

Motif/Photo	Incl. VAT	£119.00	£127.00	
Urn for interment of cremated remains	No	£71.00	£76.00	
Replacement Plaque (residue of lease)	Incl. VAT	£215.00	£230.00	
10 year renewal	No	£232.00	£248.00	
20 year renewal	No	£348.00	£372.00	
40 year renewal	No	£640.00	£685.00	
Renewal (forever)	No	£1,579.00	£1,690.00	
<b>Rose bush memorials for a 5 year period</b>				
Name Plate Renewal (5 years)	Incl. VAT	£117.00	£125.00	
<b>Memory Garden Memorials</b>				
Memory Garden Memorial Purchase including first inscription	No	£346.00	£370.00	
Motif/Photo	Incl. VAT	£69.00	£74.00	
MGM Renewal Fee (10 Years)	No	£101.00	£108.00	
MGM Renewal (20 years)	No	£147.00	£157.00	
MGM Renewal (40 years)	No	£265.00	£284.00	
MGM Renewal (forever)	No	£677.00	£714.00	
<b>Pet Funeral Services</b>				
Burial in an individual plot	Small	No	£141.00	£151.00
Burial in an individual plot	Medium	No	£196.00	£210.00
Burial in an individual plot	Large	No	£293.00	£314.00
Coffin (24" x 14" x 8")	Small	Incl. VAT	£107.00	£114.00
Coffin (30" x 20" x 10")	Medium	Incl. VAT	£128.00	£137.00
Coffin (40" x 20" x 12")	Large	Incl. VAT	£148.00	£158.00
Casket for ashes		Incl. VAT	£68.00	£73.00
Burial Memorial headstone		Incl. VAT	£423.00	£453.00
Plot Marker		Incl. VAT	£24.00	£26.00
Pet ashes scattering with small inscribed plaque		Incl. VAT	£95.00	£102.00
Pet ashes scattering with large inscribed plaque		Incl. VAT	£105.00	£112.00
Pet ashes in Leaf memorial Medium inc. urn		Incl. VAT	£423.00	£453.00
Pet ashes in Leaf Memorial Large inc. urn		Incl. VAT	£529.00	£566.00
<b>Sandwell Funeral Service (Cremation)</b>				
Cremation	No	£1,643.00	£1,643.00	
<b>Catering - Wake at Reception Suite inclusive of room hire at Sandwell Valley Crematorium</b>				
Morning Menu 30 guests	Incl. VAT	£258.00	£258.00	
Morning Menu 50 guests	Incl. VAT	£402.00	£402.00	
Morning Menu 80 guests	Incl. VAT	£556.00	£556.00	
Silver Menu 30 guests	Incl. VAT	£355.00	£355.00	
Silver Menu 50 guests	Incl. VAT	£541.00	£541.00	
Silver Menu 80 guests	Incl. VAT	£814.00	£814.00	
Gold Menu 30 guests	Incl. VAT	£489.00	£489.00	
Gold Menu 50 guests	Incl. VAT	£670.00	£670.00	
Gold Menu 80 guests	Incl. VAT	£1,025.00	£1,025.00	
Smirnoff Vodka - Double	Incl. VAT	£4.00	£4.00	
Smirnoff Vodka -Single	Incl. VAT	£3.00	£3.00	
Janeson Whiskey - Double	Incl. VAT	£4.50	£4.50	
Janeson Whiskey -Single	Incl. VAT	£3.50	£3.50	
Jack Daniels - Double	Incl. VAT	£4.50	£4.50	
Jack Daniels -Single	Incl. VAT	£3.50	£3.50	
Famous Goose - Double	Incl. VAT	£4.20	£4.20	
Famous Goose -Single	Incl. VAT	£3.20	£3.20	
Malibu - Double	Incl. VAT	£4.00	£4.00	
Malibu -Single	Incl. VAT	£3.00	£3.00	
Couvosier Brandy - Double	Incl. VAT	£5.00	£5.00	
Couvosier Brandy -Single	Incl. VAT	£4.00	£4.00	
Bombay Sapphie - Double	Incl. VAT	£5.00	£5.00	
Bombay Sapphie -Single	Incl. VAT	£4.00	£4.00	

Gordons Gin - Double	Incl. VAT	£4.00	£4.00
Gordons Gin -Single	Incl. VAT	£3.00	£3.00
Martell Brandy - Double	Incl. VAT	£4.50	£4.50
Martell Brandy -Single	Incl. VAT	£3.50	£3.50
Captain Morgan Rum - Double	Incl. VAT	£4.20	£4.20
Captain Morgan Rum -Single	Incl. VAT	£3.20	£3.20
Spiced Rum - Double	Incl. VAT	£4.20	£4.20
Spiced Rum -Single	Incl. VAT	£3.20	£3.20
Bacardi - Double	Incl. VAT	£4.20	£4.20
Bacardi -Single	Incl. VAT	£3.20	£3.20
Sherry - glass	Incl. VAT	£3.00	£3.00
Baileys 50ml	Incl. VAT	£2.50	£2.50
Port	Incl. VAT	£2.50	£2.50
Chardonnay 187ml	Incl. VAT	£4.00	£4.00
Pinot 187ml	Incl. VAT	£4.00	£4.00
Rose 187 ml	Incl. VAT	£4.00	£4.00
Shiraz 187ml	Incl. VAT	£4.00	£4.00
Bud 300ml	Incl. VAT	£4.00	£4.00
Becks	Incl. VAT	£4.00	£4.00
Peroni	Incl. VAT	£4.00	£4.00
Stella Artois	Incl. VAT	£4.00	£4.00
Guinness 440ml	Incl. VAT	£4.00	£4.00
London Pride	Incl. VAT	£4.00	£4.00
John Smiths	Incl. VAT	£3.50	£3.50
Stella Cidre	Incl. VAT	£4.50	£4.50
Rekorderlig Wildberry	Incl. VAT	£4.50	£4.50
Raspberry/Mango	Incl. VAT	£4.50	£4.50
Lime/Strawberry	Incl. VAT	£4.50	£4.50
Strongbow	Incl. VAT	£3.50	£3.50
Spitfire	Incl. VAT	£4.00	£4.00
Speckled Hen	Incl. VAT	£4.00	£4.00
Backyard Blonde	Incl. VAT	£4.00	£4.00
Newcastle Brown	Incl. VAT	£4.00	£4.00
Ginger Ale 125ml	Incl. VAT	£1.20	£1.20
Orange Juice	Incl. VAT	£1.30	£1.30
Red Bull	Incl. VAT	£2.00	£2.00
Slimline Tonic	Incl. VAT	£1.30	£1.30
Soda Water	Incl. VAT	£1.30	£1.30
Sparkling Water	Incl. VAT	£1.50	£1.50
Still Water	Incl. VAT	£1.00	£1.00
Lemonade	Incl. VAT	£1.50	£1.50
Coke	Incl. VAT	£2.00	£2.00
Diet Coke	Incl. VAT	£2.00	£2.00
J20 Orange/Passion fruit	Incl. VAT	£2.20	£2.20
Apple & Raspberry	Incl. VAT	£2.20	£2.20
Pink gin	Incl. VAT	£3.50	£3.50