

Agenda

Budget and Corporate Scrutiny Management Board

Wednesday, 16 March 2022 at 6.00 pm
At Council Chamber - Sandwell Council House, Oldbury

This agenda gives notice of items to be considered in private as required by Regulations 5 (4) and (5) of The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

1 Apologies for Absence

2 Declarations of Interest

- (a) To receive any declarations of interest from members relating to any item on the agenda, in accordance with the provisions of the Code of Conduct and/or S106 of the Local Government Finance Act 1992.
- (b) To receive any declarations of the existence and nature of any political Party Whip on any matter to be considered at the meeting.

3 Minutes

7 - 12

To confirm the minutes of the meeting held on 8 February 2022 as a correct record.

4 Additional Items of Business

To determine whether there are any additional



items of business to be considered as a matter of urgency.

- | | | |
|-----|---|--------------|
| 5 | Q3 Budget Monitoring 2021/22 | 13 - 48 |
| | To consider the Q3 Budget Monitoring 2021/22 position. | |
| 6 | Corporate Plan Achievements 2021 | 49 - 112 |
| | To consider the progress made in delivering the Corporate Plan during 2021. | |
| 7 | Cabinet Forward Plan | 113 - 140 |
| | To consider the Cabinet Forward Plan. | |
| 8 | Budget and Corporate Scrutiny Management Board Work Programme 2021-22 | 141 - 144 |
| | To consider and approve items for inclusion in the Budget and Corporate Scrutiny Management Board Work Programme 2021-22. | |
| 9 | Exclusion of the Public and Press | |
| | That the public and press be excluded from the rest of the meeting. This is to avoid the possible disclosure of exempt information under Schedule 12A to the Local Government Act, 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006, relating to the financial and business affairs of any person, including the authority holding that information. | |
| 10. | Sandwell Aquatics Centre Budget Update | 145 -
236 |
| | To consider an update on Sandwell Aquatics Centre budget. | |

Kim Bromley-Derry CBE DL
Interim Chief Executive
Sandwell Council House
Freeth Street
Oldbury
West Midlands

Distribution

Councillor L Giles (Chair)
Councillors Anandou, E M Giles, Mabena, Moore and Shackleton

Contact: democratic_services@sandwell.gov.uk

Information about meetings in Sandwell



If you are attending the meeting and require assistance to access the venue, please contact Democratic Services (democratic_services@sandwell.gov.uk).



If the fire alarm sounds, please follow the instructions of the officers present and leave the building by the nearest exit.



Only people invited to speak at a meeting may do so. Everyone at the meeting is expected to be respectful and listen to the discussion.



Agendas with reports with exempt information should be treated as private and confidential. It is your responsibility to ensure that any such reports are kept secure. After the meeting confidential papers should be disposed of in a secure way.



This meeting may be recorded and broadcast on the Internet. If this is the case, it will be confirmed at the meeting and further information will be provided.



You are allowed to use devices for the purposes of recording or reporting during the public session of the meeting. When using your devices they must not disrupt the meeting – please ensure they are set to silent.



Members who cannot attend the meeting should submit apologies by contacting Democratic Services (democratic_services@sandwell.gov.uk)



All agenda, reports, minutes for Sandwell Council's meetings, councillor details and more are available from our [website](#)

This page is intentionally left blank

Minutes of Budget and Corporate Scrutiny Management Board

**Tuesday 8 February 2022 at 6.05 pm
at Council Chamber - Sandwell Council House, Oldbury**

Present: Councillor L Giles (Chair);
Councillors Anandou, E M Giles and Moore.

In attendance: Rashpal Bishop (Director of Adult Social Care), Neil Cox (Director of Business Strategy and Change), Charlie Davey (Adults Business Partner), Gillian Douglas (Director of Housing), Simone Hines (Director of Finance), Rebecca Maher (Head of Finance), Elaine Newsome (Service Manager – Democracy), Michael Jarrett (Director of Children & Education), Sue Stanhope (Interim Director of Human Resources), Surjit Tour (Director of Law & Governance), Suky Suthi-Nagra (Democratic Services Manager) and Matt Powis (Senior Democratic Services Officer).

Emma Taylor (Chief Executive - Sandwell Children's Trust);
Paul Chambers (Director of Finance - Sandwell Children's Trust);
Tara Malik (Director of Resources - Sandwell Children's Trust).

1/22 Apologies for Absence

No apologies for absence were received.



2/22

Declarations of Interest

There were no declarations of interest made.

3/22

Minutes

Resolved that the minutes of the meeting held on December 2021 are approved as a correct record.

4/22

Additional Items of Business

There were no additional items of business to consider.

5/22

Draft Budget Proposals 2022/23

The Cabinet, at its meeting on 15 December 2021, had referred the draft budget 2022/23 for consideration by the Budget and Corporate Scrutiny Management Board.

The Board was informed that approximately £16m in savings was required for 2022/23 to ensure a balanced and sustainable budget could be set whilst maintaining a prudent level of reserves. Savings proposals in principle had been identified in the sum of £14.6m which left a budget gap of approximately £1.4m.

The recent provisional Local Government Provisional Settlement set out the funding allocations for each local authority for 2022/23. Whilst the Council has benefited from extra funding through the settlement, particularly from the new Services Grant 22/23 and increased Social Care grants, much of this was ring-fenced for specific purposes or to cover increased costs, such as the increase in the employers National Insurance Contribution rate from April 2022 which was estimated to cost the Council £0.8m. The extremely high inflation rates in the UK had also meant that forecast costs for gas and electric had increased since the draft budget was prepared and there were also further inflationary increases on Adult Social Care and other large contracts.

The additional funding in the settlement would result in closing the £1.4m gap remaining in the draft budget, subject to the £14.6m of proposals that had already been identified being deliverable. However, as some of the funding streams for next year were one-off or time-limited, it was envisaged that there was a need for additional savings to be found in 2023/24.

In relation to Council Tax, the draft budget included a 3.99% increase based on a 2% 'core' increase and 1.99% Adult Social Care (ASC) precept carried forward from 2021/22 as the Council chose not to take the full ASC precept allowable this year. The provisional settlement confirmed that a further 1% Adult Social Care precept was permitted under the referendum limits. If approved, this would generate additional ongoing income of £1.1m for the Council. If the Council opted not to approve the additional 1%, the council tax income would be foregone on a permanent basis i.e. council tax income in future years would be £1.1m lower. If approved, the additional 1% Council Tax income would be targeted towards Adult Social Care and would assist the Council in meeting the increased costs of placements and ensure the social care market locally remains sustainable. This may be particularly important in future years if the one-off funding from 2022/23 was not continued in future settlements.

A final decision on Council Tax would be made by Cabinet at its meeting on 23 February for approval by Council on 1 March 2022.

In relation to the Sandwell Children's Trust, due to a number of pressures in the service, Cabinet would be recommended to consider allocating a sum of £70.47m which represented a 4% increase from 2021/22.

Following comments and questions from members of the Board, the following responses were made and issues highlighted:-

- in response to the proposal to develop an alternative approach to double handed care calls, it was reported that a training programme would be developed of all staff using the equipment within adult social care so as to have a single care approach for care home and residential settings;
- the Section 151 Officer assured the Board that the savings proposed were realistic and deliverable;
- whilst the Meals on Wheels service had declined in use during the peak of Covid-19, the data had not shown a

continual decline in usage and therefore the service would continue to be provided;

- it was felt that further efficiency savings, above the £100k being proposed, could be identified within the fleet management service and felt that greater focus on this area was required, for e.g. the introduction of a booking system for employees to book fleet to get the best use of resources. The Director of Borough Economy was requested to look into the matter and respond;
- in relation to the proposal to reduce respite support from 56 days to 28 days, it was clarified that there were very few residents who required respite after 28 days but cases would be reviewed on an individual basis;
- it was still feasible to charge on council car parks as it continued to generate a surplus saving which was reinvested into highways;
- due to the significant rise in the cost of living, there would be additional pressures on the council's income streams and on the collection of tax, etc. However, there were a number of support mechanisms in place for residents and business' to access, for e.g. the 100% council tax reduction scheme;
- further consultation would be undertaken during the year on the council's residential charging policy which currently only collected 47% of what the Council could charge;
- the council's tax collection had improved from the year before and there had been a noticeable difference in people's pattern with more and more transactions being conducted online or by phone as opposed to face to face;
- a strategic savings plan for the council was required beyond the one year, however it was acknowledged that it was difficult to do at this point due to only having a 1 year financial settlement agreement and not knowing the full impact of covid on spending, for e.g. the future of markets and the high street with the increase in online shopping;
- the budget 22/23 proposals included an increase in reserves to ensure the council could address the inflation risks or in year fluctuations;
- a review was currently being undertaken on grants to the entire voluntary sector to understand value for money and impact of funding. A further update on the work would be reported to the Board;
- it was clarified that training to the council's workforce was not being reduced but options on how to deliver it were being considered to ensure cost efficiency, for e.g. e-learning as oppose to attending a conference;

- it was proposed that the Safer Neighbourhoods and Active Communities consider the issue of garage rents, looking at the occupancy rates and whether the advertising of garage space to generate rental income for the council was done well;
- it was proposed that the Board undertake a review of the Property Maintenance Account in order to consider a preventative rather than reactive approach;
- assurance from the Children's Trust was sought, following recommendations from the Grant Thornton governance review, on whether they would be in a position to meet their savings targets. In response, it was noted that the Trust were delivering over their medium term financial plan with a robust programme of improvements in place to deliver the proposed savings;
- the Director of Regeneration and Growth was requested to provide clarity on the proposed pre-application charges on planning.

The Chair, on behalf of the Board, thanked Directors and representatives of the Children's Trust for attending the meeting.

Resolved:-

- (1) that Cabinet be requested to consider the comments and observations of the Budget and Corporate Scrutiny Management Board in relation to the Draft Budget 2022/23 as follows:-
 - (a) further efficiencies within the Fleet Management Services, for e.g the introduction of a booking system for employees to book fleet to get the best use of resources;
- (2) that the Safer Neighbourhoods and Active Communities Scrutiny Board be requested to consider the cost effectiveness of garage rents, including the occupancy levels and whether advertising of space is done well;
- (3) that a review of the Property Maintenance Account is added to the work programme of the Budget and Corporate Scrutiny Management Board.

6/22

Cabinet Forward Plan

The Scrutiny Management Board noted the Cabinet Forward Plan as at the time of the meeting.

The Board requested that further clarification be given in relation to the item on the acquisition of the Kings Square, West Bromwich proposal.

Resolved that the Director of Regeneration and Growth provide further information to the Board on the proposal for the acquisition of the Kings Square, West Bromwich proposal.

7/22

Budget and Corporate Scrutiny Management Board Work Programme 2021-22

The Scrutiny Management Board noted its work programme for the remainder of the 2021-22 municipal year.

In relation to Minute No. 5/22 above, a further item would be added to the work programme on Property Maintenance Account.

Meeting ended at 7.09 pm following an adjournment between 6.59pm and 7.01 pm

Contact: democratic_services@sandwell.gov.uk

Report to Budget & Corporate Scrutiny Management Board

16 March 2022

Subject:	Q3 Budget Monitoring 2021/22
Director:	Simone Hines - Director of Finance
Key Decision:	Yes
Contact Officer:	Rebecca Maher (Head of Finance) Rebecca_Maher@sandwell.gov.uk

1 Recommendations

- 1.1 That the Budget and Corporate Scrutiny Management Board considers the 2021/22 Budget Monitoring Q3 report and identify any recommendations it wishes to make to Cabinet.







2 Reasons for Recommendations

- 2.1 At its meeting on 23 February 2022, the Cabinet considered the 2021/22 Budget Monitoring report for Quarter 3 and referred the report to the Budget and Corporate Scrutiny Management Board for consideration and comment.
- 2.2 Any recommendations arising from the consideration of this report will be reported to the Cabinet.

3. How does this deliver objectives of the Corporate Plan?

The Council's financial status helps to underpin the Council's Corporate Plan and the associated aspirations.



	Best start in life for children and young people
	People live well and age well
	Strong resilient communities
	Quality homes in thriving neighbourhoods
	A strong and inclusive economy
	A connected and accessible Sandwell

4 Context and Key Issues

- 4.1 The Budget and Corporate Scrutiny Management Board has been requested to consider the Quarter 3 Budget Monitoring 2021/22 to ensure the Council can conduct its business efficiently, act to provide for the security of the assets under its control, and for ensuring that the use of these resources is legal, properly authorised, provides value for money and achieves best value.

5 Alternative Options

- 5.1 If the Budget and Corporate Scrutiny Management Board does not consider the information presented, the opportunity to make recommendations would be lost.

6 Implications

Resources:	Further details on the financial implications will be presented to the meeting.
Legal and Governance:	The Local Government Act 2003 places a requirement on local authorities to provide Members with regular financial monitoring.
Risk:	This information is contained within the main body of this report.



Equality:	No direct implications arising from the recommendations.
Health and Wellbeing:	The financial prosperity of the Council provides a foundation for health and wellbeing across the remit of the Council.
Social Value	No direct implications arising from the recommendations.

7. Appendices

Q3 Monitoring Report to Cabinet 22nd February 2022



This page is intentionally left blank

Report to Cabinet

23 February 2022

Subject:	Q3 Budget Monitoring 2021/22
Cabinet Member:	Cllr Crompton – Cabinet Member for Finance & Resources
Director:	Simone Hines - Director of Finance
Key Decision:	Yes
Contact Officer:	Rebecca Maher (Head of Finance) Rebecca_Maher@sandwell.gov.uk

1 Recommendations

That Cabinet:

- 1.1 Note the financial monitoring position as at 31 December 2021 (Quarter 3 2021/22) and refer the report to the Budget and Corporate Scrutiny Management Board for consideration and comment.
- 1.2 Note the projected financial position; services are projecting an overspend of £5.233m against allocated budgets and an underspend of £7.822m after adjusting for the movement on reserves, use of corporate resources and the application of centrally held Covid-19 grant funding.
- 1.3 Approve the following budget virements above the higher of £0.250m or 1% of the Gross Budget of the service area:

Virements above £0.250m or 1% of Gross Budget for approval by Cabinet	£'000	£'000
Adult Social Care		
Transfer of Hospital Team posts to STAR service	292	
Transfer of Hospital Team posts to STAR service		292
Creation of Workforce Grant within ledger	1,251	1,251



Virements above £0.250m or 1% of Gross Budget for approval by Cabinet	£'000	£'000
Creation of Workforce 2 Grant within ledger	2,310	2,310
Creation of Omicron support grant within the ledger	462	462
Creation of Rapid Testing Grant (October to March)	684	684
Creation of Infection Prevention & Control Grant (October to March)	1,249	1,249
Creation of Vaccine Grant (October to March)	92	92
<u>Regen & Growth</u>		
Markets and Street Trading move from Borough Economy to Regeneration and Growth	405	
<u>Borough Economy</u>		
Community Safety and Resilience from Housing to BE		621
Markets and Street Trading move from Borough Economy to Regeneration and Growth		405
<u>Housing</u>		
Community Safety and Resilience from Housing to BE	621	
TOTAL	7,366	7,366

1.4 Approve the following changes to the council's capital programme: -

£0.400m to be added into the 2022/23 capital programme in relation to the West Bromwich Town Hall Quarter project within Borough Economy. These resources are essentially match funding for the larger Towns Fund project.

A virement of £0.068m in 2022/23 from the Blackheath Library project within Borough Economy to further contribute match funding towards the West Bromwich Town Hall Quarter project mentioned above.







2 Reasons for Recommendations

- 2.1 Section 151 of the 1972 Local Government Act requires the Chief Financial Officer to ensure the proper administration of the council's financial affairs. Budgetary control, which includes the regular monitoring and reporting of budgets is an essential element in discharging this statutory responsibility.



3. How does this deliver objectives of the Corporate Plan?

The Council's financial status helps to underpin the Council's Corporate Plan and the associated aspirations.

	Best start in life for children and young people
	People live well and age well
	Strong resilient communities
	Quality homes in thriving neighbourhoods
	A strong and inclusive economy
	A connected and accessible Sandwell

4 Context and Key Issues

- 4.1 Services are projecting an overspend of £5.233m against allocated budgets and the key reasons for this are given from section 4.3 below. However, after adjusting for reserves, corporate resources, RCCO and the application of centrally held Covid-19 grant funding the adjusted projected outturn is an underspend of £7.822m. This projected outturn is summarised in the following table, a more detailed analysis is provided in Appendices 1 to 1K and the reasons for significant variances from budget are outlined in the following narrative.



Reasons for the Variances from Budget

4.2 Overview

Services are continuing to experience the financial impact of Covid, most significantly a loss of income due to suspended or significantly reduced services. Pressures related to COVID are currently forecast to be £11.312m for the year and the Council has flexibility to manage these through the centrally held Covid funding which is the unused balance of grants received in 2020/21 and additional grants received or anticipated for part of 2021/22. It is proposed that COVID funding is applied to net pressures, so that where services have underspends, these are used to offset COVID pressures in the first instance.

Area	Appendix	Total Budget £'000	Projected Outturn £'000	Projected Variance from Budget £'000	(Use of) Reserves / Corporate Resources & RCCO £'000	Corporate Funding of Covid Pressures £'000	Projected Variance £'000
Corporate Management	1A	(319)	(319)	0	0	0	0
Borough Economy	1B	62,555	62,759	204	474	(2,222)	(1,544)
Adult Social Care	1C	82,342	80,803	(1,539)	(1,478)	0	(3,017)
Regeneration & Growth	1D	10,191	10,332	141	(217)	(681)	(757)
Housing	1E	2,991	2,748	(243)	0	(226)	(469)
Children's Services	1F	84,878	90,505	5,627	(686)	(4,266)	675
Business Strategy & Change	1G	12,831	12,455	(376)	195	(332)	(513)
Finance	1H	10,950	11,791	841	(710)	(1,134)	(1,003)
Law & Governance	1I	1,566	2,383	817	(630)	(1,381)	(1,194)
Net Service Expenditure (ex PH)		267,985	273,457	5,472	(3,052)	(10,242)	(7,822)
Public Health	1J	277	38	(239)	949	(710)	0
Total Net Service Expenditure		268,262	273,495	5,233	(2,103)	(10,952)	(7,822)
Central Items	2	(35,084)	(32,503)	2,581	(748)	(360)	1,473
Total Net Expenditure (inc Central Items)		233,178	240,992	7,814	(2,851)	(11,312)	(6,349)
Housing Revenue Account (HRA)	1K	(29,300)	(34,699)	(5,399)	750	0	(4,649)
Individual Schools Budgets (ISB)	3	0	(2,162)	(2,162)	0		(2,162)
Total Net Expenditure		203,878	204,131	253	(2,101)	(11,312)	(13,160)

In addition to the Covid related issues, services are reporting a number of significant ongoing operational pressures which will need to be incorporated into the next refresh of the corporate Medium-Term Financial Strategy; these issues are highlighted within the relevant directorate narrative.



4.3 **Borough Economy (£0.204m overspend)**

The directorate continues to experience budget pressures as a result of Covid-19, mainly linked to a reduction in income for services such as Sandwell Valley, markets and car parking. These are currently being offset by the Sales, Fees and Charges Covid-19 grant scheme, but it is acknowledged that some will continue following the end of this grant income. They have therefore been incorporated into the budget planning exercise for 2022/23 onwards.

Budget pressures that are not related to Covid-19 include expenditure on high priority highways maintenance work and a reduction in taxi licensing income which are being offset by vacancy savings across the directorate.

The Waste Improvement Partnership transferred into Borough Economy during the last quarter and there is a projected underspend against this budget which has contributed to the improved position for the directorate.

4.4 **Adult Social Care (£1.539m underspend)**

The position on Adult Social Care has changed from a projected overspend of approximately £0.400m at Q2 to a projected underspend of £1.539m. The movement reflects additional NHS Discharge to Assess Funding for External Placements (£1.100m) and a one-off increase in the Better Care Fund contribution to the Joint Equipment Store (£0.600m); both increases will be used to facilitate hospital discharges.

External placements continue to be a significant pressure against service budgets however due to Omicron related outbreaks a number of care providers are unable to take new referrals and it is difficult to assess the underlying trends within the care market.

The projected outturn reflects significant staffing related underspends; these reflect recruitment difficulties (Social Work & Therapy) and where services have been operating below normal capacity due to Covid restrictions (day services) or in preparation for significant services changes (extra care housing).



4.5 **Regeneration & Growth (£0.141m overspend)**

The main reason for the projected overspend against Regeneration and Growth are continued pressures related to the Property Maintenance Account although these are partly offset by vacancy savings and additional income across the directorate.

4.6 **Housing (£0.243m underspend)**

In general, the Homelessness grants received by the Housing directorate are sufficient to offset any pressures on this area. There are other minor reasons for the projected underspend including additional income and vacancies in some services.

4.7 **Children's Services – (£5.627m overspend)**

The projected variance from budget is predominantly due to the loss of income from residential centres of £0.999m and the cost of holiday alternatives to free school meals of £1.554m which will be funded from the Covid grant.

However, the projected outturn variance also includes a £1.861m overspend against SEND Transport budgets. Despite a significant increase (+£3.1m) between the 2020/21 and the 2021/22 budget to reflect the increase in demand, the cost of existing demand (899 pupils compared to 818 pupils in 2020/21) is projected to exceed budget. Contract prices have also increased due to the need to extend and renegotiate existing provision whilst the procurement exercise is completed. There may be additional budget pressures in this area going forward based on the constantly increasing demand for this service and any further price increases.

After the application of corporate resources and Covid grant funding the adjusted outturn projection is an overspend of £0.675m.

4.8 **Business Strategy & Change (£0.376m underspend)**

Vacancy savings account for the majority of the underspend in the directorate. There has also been a reduction in the cost of learning and development due to the move to online training following Covid-19.



4.9 **Finance (£0.841m overspend)**

The projected overspend is mainly due to the delay in implementation of Oracle Fusion, the costs of which are being funded from reserves and Covid-19 emergency funding.

4.10 **Law & Governance (£0.817m overspend)**

The directorate have been impacted by Covid-19 in several ways, both in terms of additional income for Registration Services but also additional costs relating to overtime, Covid-19 secure elections and a loss of traded income for the Legal team. Most of these pressures are being offset by Covid-19 grant income but there is expected to be a continuing budget pressure associated with elections costs which has been included in the budget planning process for 2022/23.

4.11 **Public Health – (£0.239m underspend)**

Public Health services are funded from a ring-fenced grant of £25.1m and previous underspends against the grant are held within a reserve, which is subject to the same ring-fence restrictions. After the use of specific reserves and Covid grant funding, the adjusted outturn projection is an underspend of £1.079m which is planned to be transferred to the ring-fenced PH Reserve.

4.12 **Central Items**

The council has a number of centrally held budgets. The nature of these is such that they are not within a specific directorate's control. The projected variance from budgets is an overspend of £22.826m. However after adjusting for the use of reserves, corporate resources and Covid funding the adjusted position is an underspend of £1.527m which predominantly relates to additional Business Rates Compensation Grant. Further detail of the Central Items is provided in **Appendix 2**.

4.13 **Individual Schools Budgets**

The Dedicated Schools Grant allocation is expected to generate an underspend of £2.162m arising from staffing vacancies and surplus Early Years DSG funding which is expected to be adjusted for in 2022/23. Further details are provided within **Appendix 3**.

4.14 **Use of Reserves**

At the last Cabinet meeting, a revised treatment of earmarked reserves/earmarked balances was agreed. Since that time, the overall reserves position has been reviewed and some adjustments made to opening balances based on new and updated expenditure pressures.



These adjustments are shown in **Appendix 4** and the revised opening balance is £135.595. The most significant of these reserves are £20.245m of Covid Emergency Funding and £34.390m Section 31 Business Rates Relief Funding. The latter is government grant but due to the timing differences with accounting for business rates and COVID reliefs has to be held in an earmarked reserve to offset deficits in future years. The year-end balance of earmarked reserves is projected to be £103.569m.

It is important to note that the Council is required to hold a prudent level of reserves in order to manage the financial risks that it faces. The S151 Officer is required to confirm as part of the budget setting process that the level of reserves that the Council holds is reasonable and prudent. Approximately £16m of the reserves forecast to be held at 31/03/2022 relate to specific ring-fenced grants and over £20m is for capital and regeneration projects. The Council also keeps reserves to cover potential future risks, such as the Insurance Fund which currently stands at £6.9m.

4.15 **Additional Grants**

Details of new grants received or announced during Quarter 1 are provided in **Appendix 5**. This represents additional resources of £41.582m, largely accounted for by Household Support Fund, Business Rates Compensation Grant and Housing Subsidy Grants.

4.16 **Capital**

Expenditure on the Council's capital programme is forecast to be **£150.432m** during 2021/22. Appendix 6 provides a detailed breakdown of the programme.

It is requested as part of the QTR 3 capital report that £0.400m is added into the 2022/23 capital programme in relation to the West Bromwich Town Hall Quarter project within Borough Economy. These resources are essential match funding for the larger Towns Fund project.

A virement of £0.068m in 2022/23 is requested from the Blackheath Library project within Borough Economy to further contribute match funding towards the West Bromwich Town Hall Quarter project mentioned above.



Public consultation, procurement delays due to Brexit and COVID have all significantly impacted on the delivery of various large capital schemes which has caused slippage into future years. The main changes that have taken place since the Quarter 2 2021/22 monitoring are as follows: -

- A decrease of £2.100m in the Law & Governance budget mainly in respect of slippage of resources into 2022/23 to continue works on the following schemes, £0.643m Rowley Cemetery & £1.455m New Cemetery in West Bromwich.
- A decrease of £2.380m in the Business Strategy & Change budget mainly in respect of slippage of resources into 2022/23 to continue works on the ICT End User Computing and ICT Modernisation Programme schemes.
- A decrease of £0.100m in the Adults Social Care budget mainly in respect of slippage of resources into 2022/23 to further continue works associated with the Swift Impress System.
- A decrease of £1.999m in the Borough Economy budget mainly in respect of the slippage of resources into 2022/23 to continue works on the Department for Transport (DFT) funded schemes, Dudley Street Bridge & Scott Bridge major repairs.
- A decrease of £3.285m in the Regeneration & Growth budget mainly in respect of capital budgets being added into the programme for the Sandwell Aquatic Centre £0.415m in respect of the COVID-19 Emergency Funding Cabinet report & £3.300m in relation to monies received from the Department for Levelling Up Housing & Communities (DLUHC) in respect of the Towns Fund 5% accelerated funding and the slippage of main programme resources into 2022/23 of £7.000m in order to finalise the Sandwell Aquatic Centre.
- An increase of £0.185m in the Children & Education budget mainly to reflect the use of Basic Need resources to continue various school improvement schemes.
- A decrease of £9.165m in the Housing Revenue Account (HRA) budget mainly in respect of the re-profiling of New Build and High Rise projects into 2022/23, due to COVID and Procurement delays effecting start on site.



4.17 **Section 106/Community Infrastructure Levy (CIL)**

Section 106 monies are paid by developers towards the cost of providing community and social infrastructure but must be used for specific purposes. The Council currently holds **£2.520m** in Section 106 monies and is forecasting to spend **£0.181m** of this leaving a remaining balance of **£2.339m**.

The Community Infrastructure Levy is a charge that local authorities can set on new development to raise funds to help fund the infrastructure, facilities and services which are needed to support new homes and businesses in the areas. The Council currently holds **£2.418m** in Capital 80% pot CIL monies and is not forecasting any expenditure against this.

4.18 **Budget Adjustments (virements)**

In addition to the virements which Cabinet are asked to approve within recommendation 1.3 there have been smaller value budget adjustments which can be approved by Chief Officers. Details of all virements are provided in **Appendix 8**.

5 **Alternative Options**

- 5.1 There are limited decisions within the recommendations, Cabinet could vary the proposed transfer of Covid funding to the Sandwell Children's Trust or the requested virements within Public Health which reflect increases in the available resources since the 2021/22 budgets were approved.

6 **Implications**

Resources:	Resource implications are contained within the main body of the report.
Legal and Governance:	No direct implications arising from the recommendations.
Risk:	This information is contained within the main body of this report.
Equality:	No direct implications arising from the recommendations.
Health and Wellbeing:	No direct implications arising from the recommendations.



Social Value	No direct implications arising from the recommendations.
---------------------	--

7. Appendices

- 1 Summary Outturn Projection
- 1A Corporate Management
- 1B Borough Economy
- 1C Adult Social Care
- 1D Regeneration & Growth
- 1E Housing
- 1F Children's Services
- 1G Business Strategy & Change
- 1H Finance
- 1I Law & Governance
- 1J Public Health
- 1K Housing Revenue Account (HRA)
- 2 Central Items
- 3 Individual Schools Budgets (ISB)
- 4 Reserves
- 5 New Grants
- 6 Capital
- 7 S106 / CIL
- 8 Virements

8. Background Papers

None



This page is intentionally left blank

Area	Appendix	Total Budget £'000	Projected Outturn £'000	Projected Variance from Budget £'000	(Use of) Reserves / Corporate Resources & RCCO £'000	Corporate Funding of Covid Pressures £'000	Projected Variance £'000
Corporate Management	1A	(319)	(319)	0	0	0	0
Borough Economy	1B	62,555	62,759	204	474	(2,222)	(1,544)
Adult Social Care	1C	82,342	80,803	(1,539)	(1,478)	0	(3,017)
Regeneration & Growth	1D	10,191	10,332	141	(217)	(681)	(757)
Housing	1E	2,991	2,748	(243)	0	(226)	(469)
Children's Services	1F	84,878	90,505	5,627	(686)	(4,266)	675
Business Strategy & Change	1G	12,831	12,455	(376)	195	(332)	(513)
Finance	1H	10,950	11,791	841	(710)	(1,134)	(1,003)
Law & Governance	1I	1,566	2,383	817	(630)	(1,381)	(1,194)
Net Service Expenditure (ex PH)		267,985	273,457	5,472	(3,052)	(10,242)	(7,822)
Public Health	1J	277	38	(239)	949	(710)	0
Total Net Service Expenditure		268,262	273,495	5,233	(2,103)	(10,952)	(7,822)
Central Items	2	(35,084)	(32,503)	2,581	(748)	(360)	1,473
Total Net Expenditure (inc Central Items)		233,178	240,992	7,814	(2,851)	(11,312)	(6,349)
Housing Revenue Account (HRA)	1K	(29,300)	(34,699)	(5,399)	750	0	(4,649)
Individual Schools Budgets (ISB)	3	0	(2,162)	(2,162)	0		(2,162)
Total Net Expenditure		203,878	204,131	253	(2,101)	(11,312)	(13,160)

Directorate Corporate Management

APPENDIX 1A

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ Corporate Resources/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	284	0	284	503	219	0	0	219
Corporate Management	(603)	0	(603)	(822)	(219)	0	0	(219)
			0		0	0	0	0
			0		0	0	0	0
			0		0	0	0	0
TOTAL	(319)	0	(319)	(319)	0	0	0	0

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Adult Social Care

APPENDIX 1C

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Management Team	(1,010)	4,648	3,638	2,616	(1,022)	0	0	(1,022)
Business Management	571	0	571	557	(14)	0	0	(14)
Social Work & Therapy	4,417	0	4,417	3,941	(476)	0	0	(476)
External Placements	63,743	0	63,743	63,991	248	0	0	248
Integrated Hub	467	0	467	387	(80)	0	0	(80)
Direct Services	6,393	0	6,393	5,287	(1,106)	0	0	(1,106)
Commissioning	3,113	0	3,113	2,387	(726)	0	0	(726)
Better Care Fund	0	0	0	1,637	1,637	(1,478)	0	159
			0		0			
TOTAL	77,694	4,648	82,342	80,803	(1,539)	(1,478)	0	(3,017)

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Children's Services

Appendix 1F

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ Corporate Resources/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Director of Education & Employment	8,128	0	8,128	8,076	(52)	(56)	0	(108)
Education Support Services	1,837	0	1,837	2,204	367	0	(754)	(388)
Learning Improvement	3,288	0	3,288	2,825	(463)	0	(23)	(486)
Inclusive Learning	6,384	0	6,384	8,077	1,693	0	0	1,693
Director of Children's Services	6,692	0	6,692	9,543	2,851	(130)	(2,758)	(37)
Sandwell Children's Trust	58,549	0	58,549	59,780	1,231	(500)	(731)	0
Children's Social Care	0	0	0	0	0	0	0	0
TOTAL	84,878	0	84,878	90,505	5,627	(686)	(4,266)	674

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

84,878 Carl

0 Capital Charges Adjustment (Adjustments page cell J11)

Business Strategy and Change

APPENDIX 1G

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Director	0		0	0	0	0	0	0
ICT	6,201	318	6,519	6,037	(482)	318	(73)	(237)
Human Resources	3,347	82	3,429	3,982	553	(123)	(103)	327
Service Improvement	1,947	35	1,982	1,774	(208)	0	(92)	(300)
Business Excellence	809	92	901	662	(239)	0	(64)	(303)
			0		0	0	0	0
TOTAL	12,304	527	12,831	12,455	(376)	195	(332)	(513)

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Finance

APPENDIX 1H

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorate	183		183	63	(120)	0	0	(120)
Financial Management	4,021	20	4,041	5,369	1,328	(710)	(699)	(81)
Revenues and Benefits	2,937	414	3,351	3,345	(6)	0	(435)	(441)
Business Management	3,374		3,374	3,013	(361)	0	0	(361)
TOTAL	10,516	434	10,950	11,791	841	(710)	(1,134)	(1,003)

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Law and Governance

APPENDIX 11

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorate	356		356	402	46	(18)	0	28
Governance Services	1,589	60	1,649	2,108	459	(162)	(485)	(188)
Registration Services	(1,578)		(1,578)	(1,631)	(53)	0	(367)	(420)
Legal	1,140		1,140	1,505	365	(450)	(529)	(614)
			0		0	0	0	0
TOTAL	1,506	60	1,566	2,383	817	(630)	(1,381)	(1,194)

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Public Health

APPENDIX 1J

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	These will be hidden				
						RCCO	(Use of) / Contribution to Reserves	(Use of) Reserves/ Corporate Resources/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
						£'000	£'000	£'000	£'000	£'000
Communicable Disease	3,220		3,220	3,724	504			0	(710)	(206)
Long Term Conditions	2,414		2,414	1,774	(640)			0	0	(640)
Childrens	10,055		10,055	10,079	25			0	0	25
Substance Misuse & Smoking	3,547		3,547	3,524	(23)			0	0	(23)
Wider Determinants	4,142		4,142	3,908	(235)			0	0	(235)
Public Health Management	2,231		2,231	2,139	(92)			0	0	(92)
Public Health Grant	(25,111)		(25,111)	(25,111)	0		949	949	0	949
Public Health Savings Target	(222)		(222)	0	222			0	0	222
			0		0			0	0	0
			0		0			0	0	0
			0		0			0	0	0
			0		0			0	0	0
			0		0			0	0	0
TOTAL	277	0	277	38	(239)	0	949	949	(710)	0

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Housing Revenue Account (HRA)

APPENDIX 1K

Service Area	Annual Target Budget	B/fwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves/ Corporate Resources/ RCCO	Corporate Funding of COVID-19 Pressures	Projected Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Asset Management & Maintenance	39,031		39,031	35,773	(3,258)	0	0	(3,258)
Business Excellence	3,357		3,357	3,284	(73)	0	0	(73)
Commercial Services	4,374		4,374	4,424	50	0	0	50
Corporate HRA	19,776		19,776	20,008	232	0	0	232
Housing Management	12,205		12,205	11,126	(1,079)	0	0	(1,079)
PFI	(471)		(471)	(1,853)	(1,382)	750	0	(632)
Rents & Other Charges	(115,007)		(115,007)	(114,896)	111	0	0	111
SLA's	7,435		7,435	7,435	0	0	0	0
			0		0	0	0	0
TOTAL	(29,300)	0	(29,300)	(34,699)	(5,399)	750	0	(4,649)

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Area	Annual Target Budget	BFwd from Previous Year	Total Budget	Projected Outturn	Projected Variance	(Use of) Reserves / Corporate Resources & RCCO	Corporate Funding of Covid Pressures	Projected Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services								
BSF FM Contribution	400	0	400	400	0	0	0	0
Finance								
Local Authority Subscriptions	104	0	104	123	19	0	0	19
Wolverhampton: WMCC and WMRE	45	0	45	30	(15)	0	0	(15)
Combined Authority	1,373	0	1,373	1,505	132	0	0	132
External Audit Fee	144	0	144	269	125	0	0	125
New Homes Bonus Grant	(1,254)	0	(1,254)	(1,254)	0	0	0	0
No Recourse to Public Funds	531	0	531	833	302	0	0	302
Business Rates Compensation Grant	(49,948)	0	(49,948)	(48,283)	1,665	(3,494)	0	(1,829)
Corporate Projects	1,000	0	1,000	1,000	0	0	0	0
Insurance	(395)	0	(395)	(395)	0	0	0	0
Bank Charges	335	0	335	335	0	0	0	0
Airport Rent Income	(100)	0	(100)	(100)	0	0	0	0
Apprenticeship Levy	480	0	480	511	31	0	0	31
Past Service Pension Costs	5,387	0	5,387	5,426	39	0	0	39
Local Welfare Provision	0	0	0	254	254	(254)	0	0
Housing Benefits	501	0	501	501	0	0	0	0
Pensions General	4,560	0	4,560	4,291	(269)	0	0	(269)
Coroners	346	0	346	706	360	0	(290)	70
Members Allowances	1,446	0	1,446	1,362	(84)	0	0	(84)
Public Law Fees	366	0	366	341	(25)	0	0	(25)
Special Events	25	0	25	2	(23)	0	0	(23)
Templink	(429)	0	(429)	(429)	0	0	0	0
COVID19 Facilities	0	0	0	70	70	0	(70)	0
COVID19 Emergency Funding	0	0	0	0	0	0	0	0
COVID-19 Containing Outbreak Management Fund	0	0	0	0	0	0	0	0
COVID-19 Local Council Tax Support Scheme	0	0	0	0	0	0	0	0
COVID-19 Restart Grant	0	0	0	0	0	0	0	0
COVID-19 Local Restriction Support Grants (LRSG)	0	0	0	0	0	0	0	0
COVID-19 Business Support Grants	0	0	0	0	0	0	0	0
COVID-19 Test and Trace	0	0	0	0	0	0	0	0
Contribution to Oracle Fusion Reserve	0	0	0	0	0	2,000	0	2,000
Contribution to Improvement & Capacity Fund	0	0	0	0	0	1,000	0	1,000
Finance Total	(35,484)	0	(35,484)	(32,903)	2,581	(748)	(360)	1,473
Grand Total	(35,084)	0	(35,084)	(32,503)	2,581	(748)	(360)	1,473

Note: If one of your Service Areas is Law & Governance, please ensure it is entered as "Law and Governance" so it will work with the lookups. Thank you.

Appendix 4

Earmarked Reserve	Balance as at 31 March 2021	Adjustment following review	Revised Balance	Use of / (Contribution to) Reserves	Projected Balance 31 March 2022
	£'000	£000	£000	£'000	£'000
Corporate Management					
Brexit Funding	(73)		(73)	0	(73)
Adult Social Care					
Adult Social Care Reserve	(1,047)		(1,047)	0	(1,047)
Integrated Care Record	(171)		(171)	0	(171)
Better Care Fund	(8,952)		(8,952)	1,478	(7,474)
Children's Services/ISB					
Regeneration and Economy	(89)		(89)	0	(89)
BSF FM Sinking Fund	(2,983)		(2,983)	0	(2,983)
BSF PFI Sinking Fund	(4,286)		(4,286)	0	(4,286)
SCT Contingency	(1,600)		(1,600)	0	(1,600)
SIPS Redundancy Reserve	(652)	600	(52)	0	(52)
SCT Invest to Save	(470)		(470)	470	0
External Review - SEND Contract	(50)		(50)	0	(50)
SEND Transport	(1,500)		(1,500)	0	(1,500)
SCT High Cost Placement Reserve	(1,000)		(1,000)	500	(500)
Borough Economy					
Portway Lifestyle Centre	(658)		(658)	0	(658)
Physical Activity Board	(24)	24	0	0	0
Taxi Licensing	(105)		(105)	0	(105)
Dartmouth Park HLF	(318)		(318)	0	(318)
Aquatics Centre UOW	(100)		(100)	0	(100)
SERCO Waste Commitments	(3,816)		(3,816)	0	(3,816)
Public Health					
Learning for Public Health	(405)		(405)	62	(343)
Public Health Grant Reserve	(7,862)		(7,862)	0	(7,862)
Housing					
Private Sector Landlord	(142)		(142)	0	(142)
Regen & Growth					
Sinking Fund RBC building	(591)	591	0	0	0
Sinking Fund Central 6th Building	(999)		(999)	0	(999)
West Midlands Regional Research	(234)		(234)	15	(219)
Black Country Core Strategy Reserve (REQUEST THIS P6)	0		0	(200)	(200)
Aquatic Centre Legacy Funding	(1,000)		(1,000)	0	(1,000)
Workplace Vision	(2,000)		(2,000)	2,000	0
Levelling Up Fund Capacity	(258)		(258)	0	(258)
Forge Mill Farm Demolition	(230)		(230)	0	(230)
Asset Measurements	(200)		(200)	200	0
Queens Square	(2,300)		(2,300)	0	(2,300)
Friar Park Development	(7,000)	3,000	(4,000)	0	(4,000)
Commonwealth Games	(500)		(500)	369	(131)
School Repair Reserve	(120)		(120)	0	(120)
Bull Street Demolition	(130)	130	0	0	0
Land Regeneration Fund (NEW)	0	(853)	(853)	402	(451)
Finance - Target					
Grants Irregularities Reserve	(1,031)	31	(1,000)	0	(1,000)
E-Business financial suite	(639)		(639)	639	0
P.O.C.A. (Proceeds of Crime)	(39)		(39)	39	0
Sandwell Children's Trust	(77)		(77)	32	(45)
Housing Benefit Debtor	(2,500)	1,500	(1,000)	0	(1,000)
Finance - Central Items					
Insurance Reserve	(8,875)	2,000	(6,875)	0	(6,875)
COVID Emergency Funding	(20,245)		(20,245)	10,053	(10,192)
Sct 31 Relief Payment	(34,390)		(34,390)	3,494	(30,896)
Law and Governance					
Elections	(268)		(268)	99	(169)
Non-BAU Work	(450)		(450)	450	0
SLaP Liquidator	(50)		(50)	0	(50)
Leaders Office (NEW)	0	(100)	(100)	81	(19)
Business Strategy & Change					
ICT Refresh	(2,000)	1,000	(1,000)	0	(1,000)
Graduate Scheme 2021/22 (NEW)	0	(200)	(200)	123	(77)
Corporate Items					
Aquatic Centre - Replacement of PRU Borrowing	(7,000)		(7,000)	0	(7,000)
New Asset Register System	(500)		(500)	0	(500)
Cost of Exit packages	(2,000)		(2,000)	397	(1,603)
Business Rates Growth	(131)		(131)	131	0
Pay Award	(1,000)		(1,000)	1,000	0
Brushstrokes Invest to Save	(27)		(27)	0	(27)
Debt Charges	(700)	700	0	0	0
Oracle Fusion Delay	(231)		(231)	(2,000)	(2,231)
Business Rates Volatility Reserve (NEW)	0	(7,000)	(7,000)	0	(7,000)
Invest to Save Reserve (NEW)	0	(3,000)	(3,000)	0	(3,000)
Improvement & Capacity Fund (NEW)	0	0	0	(1,000)	(1,000)
Total	(134,018)	(1,577)	(135,595)	18,834	(116,761)

This isn't assumed in Childrens monitoring position currently
Assume not happening this financial year?
Childrens not assuming use of this?

Capital
Will be spent 2022/23
???

This is the 2021/22 reliefs figure required to be cfwed into 2022/23

Contingency

Additional Specific Grants Announced during the Quarter	£'000
<u>Adult Social Care</u>	
Workforce Recruitment & Retention Grant	(1,251)
Workforce Recruitment & Retention Grant 2	(2,310)
Rapid Testing Grant extension (October to March)	(684)
Infection Prevention & Control Grant 4 (October to March)	(1,249)
Vaccination Support Grant (October to March)	(92)
ILF no longer categorised as specific grant	976
Reduction in War Pension disregard grant	7
ASC Omicron Support Grant January	(462)
<u>Borough Economy</u>	
Titford Pools - Canals & River Trust APPRAISAL STAGE	(233)
WNF/ABG - Preventing Extremism Paid Quarterly in arrears	(97)
Community Safety - West Midlands Crime Commissioner	(165)
Safer Streets	(119)
Portway PFI	(581)
New Burdens funding - MHCLG	(842)
Capacity Building fund	(50)
<u>Childrens</u>	
Kickstart Grant	(370)
Holiday Activities and Food Programme	(1,042)
Household Support Grant	(3,400)
Violence Reduction Unit	(48)
<u>Housing</u>	
DLUHC - Vulnerable Renters	(246)
<u>Public Health</u>	
Prevention & Promotion for Better Mental Health - Additional Grant Announcement	(21)
<u>Regeneration & Growth</u>	
New Burdens 4 Restart	(59)
Wednesbury HAZ	(23)
<u>Finance - Target</u>	
New Burdens - 4 Restart and Additional Restrictions COVID-19 Grant Schemes	(68)
<u>Finance - Central Items</u>	
Loss of Sales, Fees and Charges Income	(1,182)
Additional Restrictions Grant	(26)
Test and Trace Discretionary Payments	(170)
New Homes Bonus Grant	(314)
Business Rates Compensation Grant	(8,710)
Housing Subsidy - Rent Rebates Grant	(11,043)
Housing Subsidy - Rent Allowances Grant	(7,293)
Housing Subsidy - Benefit Administration Grant	(299)
<u>Business Strategy & Change</u>	
Independent Complaints Advocacy Service	(117)
Total Grants	(41,582)

SANDWELL METROPOLITAN BOROUGH COUNCILCAPITAL MONITORING 2021/2022 - PERIOD 9 DECEMBER

Page 45	SUMMARY	Original Budget 2021/22 (Main Programme)	Additional Approvals / Adjustments	Re-Profile to Future Years	Revised Budget 2021/22 (Main Programme)	Self Financing	Total Budget 2021/22	2021/22			(Surplus) / Deficit for the Year
								Actual Spend to Date	Remaining Spend	Total Forecast Expenditure	
	DECEMBER 2021/22	£	£	£	£	£	£	£	£	£	£
Director of Finance		6,000	0	(6,000)	0	-	0	-	0	0	0
Law & Governance		3,200,000	2,225,000	(4,325,000)	1,100,000	-	1,100,000	777,386.71	322,613	1,100,000	0
Business Strategy & Change		2,770,000	318,000	(2,763,000)	325,000	-	325,000	156,390.12	168,610	325,000	0
Adults Social Care		11,784,000	0	(110,000)	11,674,000	781,000	12,455,000	6,080,489.97	6,374,510	12,455,000	0
Borough Economy		5,646,000	196,000	(3,046,000)	2,796,000	9,587,000	12,383,000	8,193,897.31	4,189,103	12,383,000	0
Regeneration & Growth		17,264,000	2,415,000	(7,291,000)	12,388,000	27,365,000	39,753,000	30,988,938.01	8,764,062	39,753,000	0
Housing & Assets		1,673,000	0	(970,000)	703,000	3,813,000	4,516,000	2,275,919.33	2,240,081	4,516,000	0
Children & Education		81,000	0	(81,000)	0	12,523,000	12,523,000	8,243,042.40	4,279,958	12,523,000	0
Housing Revenue Account (HRA)		87,872,000	2,085,000	(23,899,000)	66,058,000	1,319,000	67,377,000	42,316,326.61	25,060,730	67,377,057	57
GRAND TOTAL		130,296,000	7,239,000	(42,491,000)	95,044,000	55,388,000	150,432,000	99,032,390.46	51,399,666	150,432,057	57

Section 106					
Section 106 Scheme	Service Area	Description of Project	Balance Available @ 01/04/21 £	Forecast Expenditure for 2021/22 £	Balance Remaining @ 31/03/22 £
Roway Lane Development	Regeneration & Growth	Contribution to improvement works at the Fountain Lane / Bromford Road junction	48,000	0	48,000
Former Churchfields School, All Saints Way, West Bromwich	Regeneration & Growth	Erection of 182 dwellings, 3no 100m x 60m football pitches, changing room facilities together with associated road and sewer.	17,000	0	17,000
Land at Alexandra Road and Upper Church Lane, Tipton	Regeneration & Growth	Affordable Housing	603,000	0	603,000
High St / Dartmouth St West Bromwich (was Laing but now Taylor Wimpy)	Regeneration & Growth	Affordable Housing	12,000	0	12,000
Land at Seymour Road, Oldbury	Regeneration & Growth	Affordable Housing	91,000	0	91,000
Land at Summerton Road, Oldbury	Regeneration & Growth	Affordable Housing	28,000	0	28,000
Rattlechain Oldbury DC/14/57737	Regeneration & Growth	Affordable Housing	210,000	0	210,000
Land off Mill Street Tipton - DC/15/58921	Regeneration & Growth	Affordable Housing	290,000	0	290,000
Land off spon Lane West Bromwich DC/08/49057	Regeneration & Growth	Highways Contribution	447,000	0	447,000
TESCO - West Bromwich	Regeneration & Growth	Planning / Environmental Health contribution	50,000	0	50,000
Sandwell Road West Bromwich DC/09/51649	Regeneration & Growth	Public Realm / Highways contribution	175,000	0	175,000
Ashes Road Oldbury DC/14/57470	Regeneration & Growth	Ashes Road Oldbury Contribution	336,000	0	336,000
Upper Church lane Tipton DC/09/50926	Regeneration & Growth	Planning Contribution	32,000	0	32,000
Brades Green Open Space DC/05/43995	Borough Economy	Planting scheme to improve welcoming aspect - Oldbury	5,800	5,800	0
Barnford Park DC/07/48918	Borough Economy	Treeworks - Oldbury	3,600	3,600	0
Mary MacArthur Gardens	Borough Economy	Fencing, Steps & Re-Painting of Infrastructure - Rowley	32,300	32,300	0
Jubilee Park DC/04/43090 & DC/06/47114	Borough Economy	Treeworks - Tipton	8,100	8,100	0
Farley Park DC/08/50253	Borough Economy	Play Provision improvements - Tipton	4,000	4,000	0
Norman Rd Dams DC/05/45598	Borough Economy	Play Provision improvements	15,000	15,000	0
Charlemont Playing Fields - DC/14/56717	Borough Economy	Improvements to Car Parking Facilities & Skate Board Park - West Bromwich	33,000	33,000	0
Redhouse Park - DC/05/45586	Borough Economy	Scheme being developed including Entrance & Car Parking - West Bromwich	18,000	18,000	0
Yew Tree Estate - DC/13/56577	Borough Economy	Play Provision improvements - West Bromwich	61,200	61,200	0
Total Section 106			2,520,000	181,000	2,339,000

Community Infrastructure Levy (CIL)					
CIL Scheme	Service Area	Description of Project	Balance Available @ 01/04/21 £	Forecast Expenditure for 2021/22 £	Balance Remaining @ 31/03/22 £
Balance in CIL fund to date - not allocated to individual projects	Regeneration & Growth		2,418,000	0	2,418,000
Total Community Infrastructure Levy (CIL)			2,418,000	0	2,418,000

Appendix 8

Virements above £0.250m or 1% of Gross Budget for approval by Cabinet	£'000	£'000
<u>Adult Social Care</u>		
Transfer of Hospital Team posts to STAR service	292	
Transfer of Hospital Team posts to STAR service		292
Creation of Workforce Grant within ledger	1,251	1,251
Creation of Workforce 2 Grant within ledger	2,310	2,310
Creation of Omicron support grant within the ledger	462	462
Creation of Rapid Testing Grant (October to March)	684	684
Creation of Infection Prevention & Control Grant (October to March)	1,249	1,249
Creation of Vaccine Grant (October to March)	92	92
<u>Regen & Growth</u>		
Markets and Street Trading move from Borough Economy to Regeneration and Growth	405	
<u>Borough Economy</u>		
Community Safety and Resilience from Housing to BE		621
Markets and Street Trading move from Borough Economy to Regeneration and Growth		405
<u>Housing</u>		
Community Safety and Resilience from Housing to BE	621	
TOTAL	7,366	7,366

Virements between Directorates/Service Areas below £0.250m for information in Cabinet Report	£'000	£'000
<u>Childrens</u>		
Movement of Voluntary Sector Grants (Community Transport) to Borough Strategy & Change		27
<u>BSC</u>		
Movement of Voluntary Sector Grants (Community Transport) to Borough Strategy & Change	27	
<u>Public Health</u>		
Wider Determinants - Additional Grant for Prevention & Promotion Better Mental Health		21
Grant funded expenditure for Prevention & Promotion Better Mental Health	21	
<u>Finance</u>		
TOTAL	48	48

This page is intentionally left blank

Report to Budget and Corporate Scrutiny Management Board

16 March 2022

Subject:	Corporate Plan Achievements 2021
Director:	Kim Bromley-Derry Interim Chief Executive
Contact Officer:	Sarah Sprung, Senior Lead Officer sarah_sprung@sandwell.gov.uk



1 Recommendations

- 1.1 That Budget and Corporate Scrutiny Management Board consider the progress made in delivering the Corporate Plan during 2021.
- 1.2 That Budget and Corporate Scrutiny Management Board consider the directorate actions, contained in Appendix 1, that will support delivery of the Corporate Plan on our journey ahead.





2 Reasons for Recommendations

To offer assurance of progress in delivering the Corporate Plan and to set out the proposed delivery vehicle for the strategic outcomes contained in the plan going forward.

3 How does this deliver objectives of the Corporate Plan?

	Best start in life for children and young people
	People live well and age well



	Strong resilient communities
	Quality homes in thriving neighbourhoods
	A strong and inclusive economy
	A connected and accessible Sandwell

The Corporate Plan “Sandwell Plan – Big Plans for a Great Place” sets out the strategic priorities for Sandwell Council that will enable us to contribute the achievement of Vision 2030. This report sets out a summary of progress that has been made against each of the strategic priorities during 2021.

4 Context and Key Issues

Background

- 4.1 Our refreshed Corporate Plan – Big Plans for a Great Place, sets out what the Council will do to deliver Vision 2030, and Sandwell’s 10 ambitions, over the period 2021 to 2025. The Corporate Plan Refresh was approved by Council on 21 October 2021.
- 4.2 The refreshed plan is based on analysis of the impact that the pandemic has had on our community, the local economy and our own organisation.

Achievements

- 4.3 Despite the challenges of the pandemic, we’ve been forging ahead in delivering the Corporate Plan during 2021. Some of our key achievements this year include:



4.4 Best Start in life for children and young people

- Youth Service supported vulnerable young people and families, providing over 600+ food packs and 100+ welfare calls, delivering 1,588 youth work sessions and reaching 18,663 young people, meanwhile training 14 young people and staff as vaccine advocates.
- Successful application to, and engagement in, DfE's LINK programme to support joint working between community mental health professionals, schools and the voluntary sector.

4.5 People Live Well Age Well

- Resilience team led Operation Eagle planning and operation of mass Covid testing in Tipton and Smethwick to identify any new variants of concern in a target area.
- Creative use of Covid emergency funding to develop a £1.1 million programme, designed to meet increasing emotional wellbeing and mental health needs of children and young people by expanding capacity in voluntary sector.
- As part of Joined up Health and Social Care approach, Discharge to Assess Local Government Association peer review completed, and action plan developed to deliver improved performance.
- Sandwell has won two national awards for its drug and alcohol: the Royal Society of public Health Award and the Guardian Public Services Award ([LINK](#))
- Sandwell has the lowest rate of drug related deaths in the region and is in the lowest ten rates in the country ([LINK](#))
- Sandwell also achieved the highest proportion of children meeting physical activity guidelines. It has the highest rate in the region and the fourth highest in the country
- Other recent achievements include rates of smoking quitters and new birth visits with 14 days that are significantly higher than the national average

4.6 Strong Resilient Communities

- Significant progress in the delivery of full business cases for £67.5 million [Towns Fund](#) allocation.
- Progress on a variety of Carbon reduction initiatives, including securing resources from the Public-Sector Decarbonisation Fund.



- Two pilot schemes incorporating Air Source Heat Pumps on a district system and to other to individual properties and further work on other options is ongoing.
- Secured £165,000 from the OPCC Community Safety Fund and successfully delivered 12 projects to support the Safer Sandwell Partnership Police & Crime Board priorities.
- Recognised by the Independent Anti-Slavery Commissioner, Dame Sara Thornton, as an example of national good practice for our partnership work around modern day slavery, in particular the establishment of an Anti-Slavery Strategic Partnership and a Slavery and Human Trafficking Operational Partnership.

4.7 Quality Homes in Thriving Neighbourhoods

- Conversion of office block Applewood Grove completed, providing 21 high quality temporary accommodation units to homeless households and avoiding need for higher cost spot purchased units.
- Housing Partnerships achieved 111 completions in 2021/22 including the Extra Care scheme in Rowley Regis, with total completions in programme 1 to 465 units. There are 92 units in progress and a further 126 units due to start 2022/23.
- Work to refurbish high-rise block Alfred Gunn House undertaken (42 of our 54 high rises now upgraded).
- External improvements to 3,500 properties completed, including insulating with external wall insulation or cavity wall insulation to reduce fuel costs and aid decarbonisation.
- Helped raise £8.7 million in Q2 (Year-end forecast £18 million) in welfare benefits for people in hardship/on low income.
- Neighbourhood Teams began delivering home-checks to identify vulnerable tenants and completed 213 checks (to November 2021 with rollout planned across all our estates).

4.8 A Strong Inclusive Economy

- Delivery of the Sandwell Aquatics Centre for the 2022 Commonwealth Games in 2022 is on track.
- Delivered a redeveloped outdoor market during lockdown which incorporated innovative glass photovoltaic roof panels, being listed as a



finalist for The Energy Awards 2021 and shortlisted for the RTPI West Midlands 2021 Awards for Planning Excellence.

- Currently relocating Wednesbury outdoor market as part of the Wednesbury Heritage Action Zone project, anticipating relocation by end of 2022. This will also incorporate new market stalls with glass photovoltaic roof panels that will provide all lighting and power requirements for the markets from solar energy.
- Employment and Skills team led a Black Country-wide partnership to successfully secure Community Renewal funding for an innovative pilot tackling employment and skills support for the over-50s.

4.9 A Connected and Accessible Sandwell

- Secured funding from Government for the first on-street public electric vehicle charge points.
- A Masterplan for West Bromwich Town Centre drafted and consulted on and is due for endorsement by Cabinet early 2022.
- Working in conjunction with Birmingham City Council, a strategy for the future of the corridor between Birmingham and Smethwick developed, which includes a detailed masterplan for the Grove Lane area of Smethwick.
- Progressing the £30 million Birchley Island transport scheme

4.10 One Council, one team

- As part of Digital Transformation, My Sandwell adoption and take-up: 154 processes now available, 219,000 MySandwell accounts with 60% activity rate, 1.5 million transactions across the platform – 80% by customers in some £115 m of payments where they gave average customer satisfaction rating 4.3/5 stars.
- Redeployment of key staff at the beginning of pandemic to ensure dynamic council response, including Food Hub, Winter Grants, Vaccine Programme, Track & Trace.
- Working from home implemented with minimal impact on service delivery.
- Permanent appointments to the Director roles in the new leadership structure.
- Local elections delivered successfully during Covid.



- Co-production of refreshed corporate plan which sets direction for the council through engagement with wide range of stakeholders.
- We were the lead Authority that successfully established, managed and operated a regional mortuary at Birmingham Airport in response to the pandemic on behalf of seven other councils.

4.11 We have delivered these key achievements at the same time as supporting our community through the pandemic. Sandwell has been nationally recognised for our community-based response: -

- Sandwell's response to COVID has included data analytics, outbreak response, contact tracing, vaccination outreach and communications. The overall response was identified as an example of best practice by the Department of Health and Social Care ([LINK](#)).
- Sandwell as one of the first area in the UK to develop contact tracing at a local level. The service links directly into the national test and trace system and significantly improved successful engagement rates. Information on the service is in an LGA case study here ([LINK](#)). The Sandwell service pioneered local contact tracing services with almost all UK local authorities subsequently setting up a similar service. It also pioneered the use of s-gene data to aid the early identification of cases of new variants ([LINK](#))
- Our care home COVID response was a finalist in the Royal College of Nursing (RCN) award for outstanding contribution to infection prevention and control. There were hundreds of teams nominated and we were one of only seven finalists. The COVID-19 death rate in care homes remains significantly lower than the Black Country and national averages.
- Sandwell was named 'Public Health Team of 2021' by the Local Government Chronicle (LGC) for its work on reducing the health inequalities from the pandemic through the COVID Vaccination Champions project. The Council joined forces with the NHS, voluntary and faith sector organisations to support vaccination uptake in the Borough, with a particular focus on black, Asian and minority ethnic groups, which traditionally have lower vaccination uptake rates. Other council teams in the UK came to Sandwell to learn how to deliver the programme in their areas. ([LINK](#))



Looking forward

- 4.12 Looking ahead to 2022 and beyond, each directorate has identified key actions that they will deliver that will directly support the delivery of the strategic outcomes in the Corporate Plan. Appendix 1 details the directorate actions in full.
- 4.13 To ensure that we have the right breadth of commitments to deliver our Corporate Plan we have undertaken a mapping exercise to ensure we do not have any gaps in coverage.
- 4.13 The actions contained in Appendix 1 will form part of directorate business plans which will be presented to Cabinet for approval later in the year, alongside proposals for the adoption of a performance management framework. This suite of intelligence will allow us to track and monitor our progress in delivering on the commitments contained in the Corporate Plan.

5 Implications

Resources:	The Corporate Plan sets out the strategic priorities for the council as a whole and informs how the council's resources are used to achieve them.
Legal and Governance:	The Council has a statutory duty to set a balanced budget by 11 March each year prior to the start of the relevant financial year. The agreement of the refreshed Corporate Plan up to 2025, aligned to the needs of the borough and the organisation, will inform the development of the council's medium-term financial strategy and support the delivery of a balanced budget within the required timescale.
Risk:	Risk implications have been considered by services during the development of the refreshed priority actions. Further detailed work on managing risks will be carried out through directorate business planning.
Equality:	The work carried out during 2020 to understand the impact of the pandemic on our communities was used as evidence to inform the refresh of the Corporate Plan, this together with the conversations that took



	<p>place over Summer 2021 provided an excellent evidence base for the refresh of the Plan.</p> <p>An Equality Impact Assessment was completed as part of the Corporate Plan Refresh and presented to Council in October 2021.</p>
Health and Wellbeing:	This information is contained within the main body of the report and the Corporate Plan.
Social Value	Embedding the Fairer Sandwell Principles in all council activity will ensure that social value will be delivered. Within the One Council, One Team strategic outcome, a key action will be to develop a Social Value Policy. By embedding the Fairer Sandwell Principles in this policy, we are providing clarity for all our suppliers on what additional social value we expect to be achieved through our spend.

6 Appendices

Appendix 1 – Corporate Plan Delivery Actions

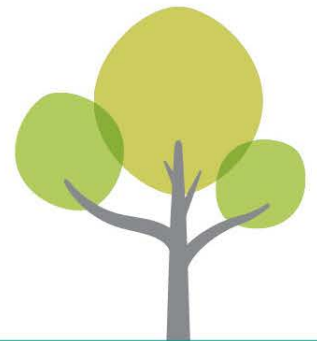
7. Background Papers

Report to Council October 2021 – Corporate Plan Refresh 2021



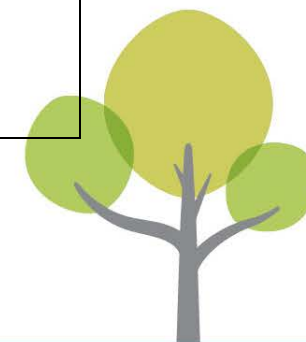


Corporate Plan Delivery Actions 2022 – 2025



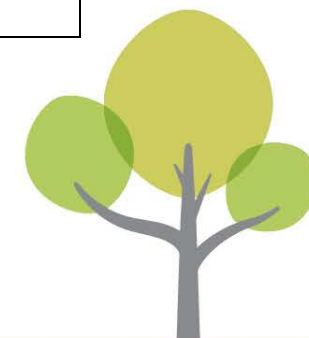
Law & Governance

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
B2	In 2023 many healthcare services including maternity provision will transfer to the New Midland Metropolitan Hospital(MMH) in Smethwick. It is estimated this will impact by creating an additional 5000 registration events in Sandwell. Our registration service will act as a key partner creating new pathways for communication of the necessary support that meet the needs of parents in Sandwell.	Children Services Sandwell and West Birmingham Hospital Trust Best Start in Life	Commence 2023	No one gets left behind
B10	We will support school providing work experience places, continue to do exam preparation with our legal professional experience and provide careers advice to students of local schools. Stand at careers fayres for Sandwell schools	Sandwell School and Academies and connexions	Commence 2022	No one gets left behind
B13	Legal and Assurance will provide high quality advice, support and training to Sandwell Children's Trust and assist in improving performance and providing better outcome for children in care	Sandwell Childrens Trust Courts	2022 and ongoing	No one gets left behind
E18	Apprenticeships, learning and development opportunities in Law and Governance will help people make everyday choices around not just how they are supported, but also how they choose to live their lives.	Schools and Apprenticeship team Best start in life People live well and age well	2022-2025	No one gets left behind
C5	Through our bereavement teams, we will strive to maintain and approve Green Flag status in our cemeteries and crematoria, whilst also working to enhance our existing and new cemeteries and crematoria.	Waste and cleansing partner, Serco. Our fleet services teams Friends groups Strong and resilient communities	2022	Green is everything we do



Page 59

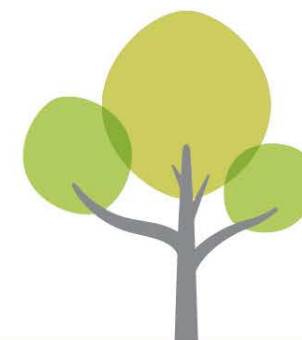
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
CC21	We will work with colleagues across the council and be a key player on the board providing strategic advice and strategy to make our communities a safer place	ASB, Housing and regeneration, neighbouring Local Authorities and the Police	Commence 2022	No one get left behind
O7	New business applications for our bereavement and coroner's teams to enable better access for our residents and other service users. Building on the benefits of increased digitalisation of our services	Black Country Coroners Service and local authority areas, ICT and service improvement teams One Council One Team	Commence 2022	No one gets left behind
O7	Upgraded business applications for our Legal and Assurance team and management of SARs and FOIs.	ICT and service improvement teams One Council One Team	Commence 2022	No one gets left behind
B9/024	Our school admission appeals service will grow their offer for the delivery of an impartial and independent admission appeals function	Borough Schools and Academies, parents, carers	Commence 2022 and ongoing	No one gets left behind
C1	Undertake a review of Town Working arrangements and governance	Neighbourhoods service, Ward Members	2022	No one gets left behind
C1 C9	We will work with elected members to strengthen our Civic and Democratic Engagement	Elected Members, Community and voluntary sector, schools & colleges	2022 and ongoing	No one gets left behind
O14/15	The holistic review of democratic governance will be completed	Elected members	2023 -24	No one gets left behind
A16/05/07	The Committee Management System (modern.gov) will be fully implemented and utilised effectively across the organisation and accessed by services users.	Service Users	2022/23	No one gets left behind



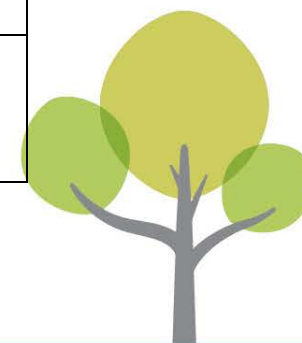
Page 60

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
H16/H20	The service will support the introduction of the new tenant scrutiny panel and development of links into corporate scrutiny functions	Neighbourhoods team, Tenant Scrutiny Panel, Elected Members	2022	No one gets left behind
O16	We will implement the Equalities Commission recommendations in order to ensure we meet our specific equalities duties and drive the equalities, diversity and inclusion agenda our organisation.	Sandwell Equalities Commission Elected Members Leadership Team Council staff Partners Stakeholders Residents	March 2023	No one gets left behind

Finance

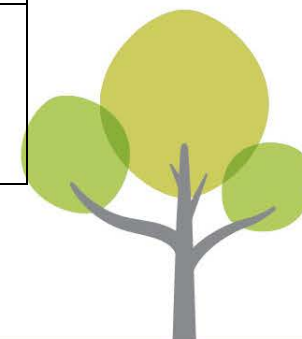


Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
O5-O7 A16	Reviewing approach to the customer journey to include: <ul style="list-style-type: none"> Monitor data monthly on customer contact points to understand current demand and adapt services to meet this demand Roll-out self-service kiosks in more customer facilities Continue to promote My Sandwell to increase online transactions 	Revenues and Benefits Team Business Transformation Team	31 st March 2023 but regularly review throughout the year	Doing things with the community
O7	Reduce the number of letters (we can measure bills separately under No7) sent to Council Tax, Benefit and Business Customers and use, emails, phone calls or texts wherever possible	Revenues and Benefits Team Business Transformation Team	March 2023	Doing things with the community Green
O7	Undertake quarterly campaigns to promote e-billing take-up for Council Tax and NNDR	Communications Team	First to be completed by April 2022 then quarterly throughout the year	Doing things with the community Green
O6	Undertake quarterly campaigns to increase Direct Debit take-up for Council Tax and NNDR	Communications Team	First to be completed by April 2022 then quarterly throughout the year	Doing things with the community Green
O5	Explore options for co-location and/or close working with key partners	Welfare Rights Key Third Sector partners. I think this would be better for Welfare Rights to	March 2023	Doing things with the community



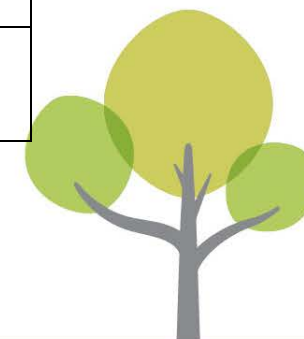
Page 62

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		explore the co-location as they have R&B knowledge as well as DWP benefits. Agree we should work closer with key partners		No one gets left behind
L8	Implement a comprehensive customer referral mechanism for customers requiring financial inclusion support	Welfare Rights Key Third Sector partners	September 2022	No one gets left behind
O5	Review the Council's approach to debt recovery and implement a Corporate Debt Recovery Strategy	Revenues and Benefits Manager Community Care Business Unit Housing Team	June 2022	No one gets left behind
O14	Implement Oracle Fusion and achieve transformational benefits and cashable savings	IT HR Business Transformation	October 2022	Local Investment Green
O27	Implement a Corporate Asset Management System	IT Strategic Asset Team Procurement	December 2022	Doing things with the community
O26	Have in place a Corporate Commercial Strategy and deliver at least two business streams	Leadership Team Service Managers	Commercial Strategy approved – May 2022 First business stream operational – October 2022	Doing things with the community Local investment
O14	Complete CIPFA Financial Management Review and implement first phase of Improvement Plan	Finance Team Leadership Team	Action Plan approved by April 2022 First phase of actions complete by October 2022	Local Investment



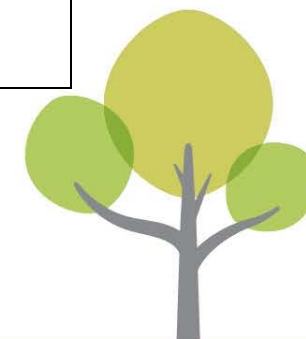
Page 63

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
O14	Complete outstanding actions from CIPFA Financial Management Code	Finance Team Leadership Team	September 2022	Local Investment
E2	Undertake analysis on the Councils spend to: <ul style="list-style-type: none"> Baseline the amount the Council spends locally Define local and regional spend Identify opportunities to aggregate spend Identify % of spend currently under a contract 	Procurement and Payments Team	April 2022 April 2022 July 2022	Local Investment
O1	Undertake a lean system review of the Councils payment processes improve current performance	Procurement and Payments Team All Directorates	September 2022	Local Investment
E2	Carry out regular engagement and training events for local suppliers	Business Growth Team	First event by April 2022 then quarterly throughout the year	Local Investment Doing things with the community
E2	Review the Council's Contract Procedure Rules and streamline procedures to make it easier for suppliers to do business with the Council whilst still ensuring that they comply with Public Contract Regulations	Legal Services Business Growth Team	June 2022	Local Investment
O17 E8	Introduce and embed a Social Value Policy as part of the Councils Contract Procedure Rules	Business Growth Team	September 2022	Local Investment
L15	Review Non-Residential Social Care Charging Policy	Director of Adult Social Care	October 2022	Doing things with the community
O1	Undertake a comprehensive Corporate Governance Training programme for officers and members	Procurement Team Finance Team Legal Team	Complete all training by September 2022	No one gets left behind



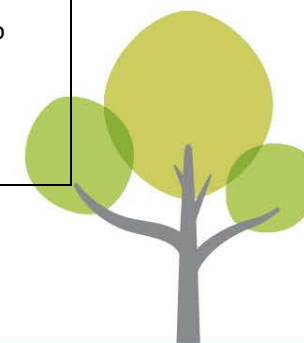
Regeneration & Growth

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
C2	We will deliver the Towns Investment Plans in West Bromwich, Smethwick and Rowley Regis, secured through £67.5m of Town Deal funding.	Partner Organisations Town Deal Board Local Boards Ward Councillors	24 March 2022	Local Investment Doing things with the community
E6	We will deliver the agreed Town Deals in collaboration with our partners across Rowley Regis, Smethwick and West Bromwich	Partner Organisations Town Deal Board Local Boards Ward Councillors	25/26	Local Investment Doing things with the community
C7	We will deliver the operational requirements to ensure the smooth running of the Commonwealth Games and ensure a lasting legacy for Sandwell.	B2022 Organising Committee; Transport for West Midlands; West Midlands Police; West Midlands Fire Service; Wates Construction Limited	July / August 2022	Local Investment Doing things with the community
E3	We will develop and commit to delivering a Commonwealth Games Legacy Plan which ensures sustainable economic, wellbeing and cultural benefits of the Games for our communities.	B2022 Organising Committee; Active Black Country; Sport England; Black Country LEP; West Midlands Growth Company; SCVO.	March 2023	Local Investment Doing things with the community No one gets left behind



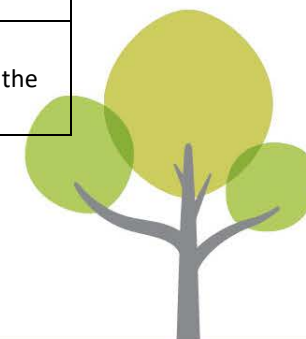
Page 65

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
C10	We will work with partners to deliver initiatives that will help up to achieve our climate change strategy and the target of being a carbon neutral borough by 2041.	WMCA, Midlands Energy Hub, BBC LEP, SWM	Milestones to be agreed	Green in everything we do
	Produce Corporate Climate Change Action Plan to ensure we can meet our 2030 and 2041 targets for carbon neutrality	Fleet & Waste, Education, Housing, Parks & Countryside	Feb 2022	Green in everything we do
C11	We will embed climate change considerations into our decision making to enable us to become a carbon neutral council by 2030.	Law & Governance	Dec 2022	Green in everything we do
	Develop and implement council-wide programme of carbon literacy		Aug 2022 (for programme to begin)	Green in everything we do
H12	We will introduce town centre living in appropriate locations ensuring council developments maintain excellent standards in urban design.	Registered Social Landlords Housing Developers	Milestones to be agreed	Local Investment Doing things with the community
H13	We will continue to progress the review of the Black Country Plan to ensure the policy base is robust and meet the needs of Sandwell and the Black Country.	Black Country Local Authorities Other Council directorates TfWM/WMCA Developers Residents	Adoption scheduled Spring 2024	Local Investment Green In Everything We Do No One Gets left Behind
E9	We will have a current strategic plan for the Borough that feeds into the Black Country Plan and ensures we allocate appropriate development land to meet our future needs for housing, employment opportunities, amenities and community facilities.	Other Council directorates TfWM/WMCA Land Owners Developers Residents	Sandwell Development Plan adoption scheduled Late 2024 Revised adoption scheduled early 2025 West Bromwich AAP	Local Investment Green In Everything We Do No One Gets left Behind



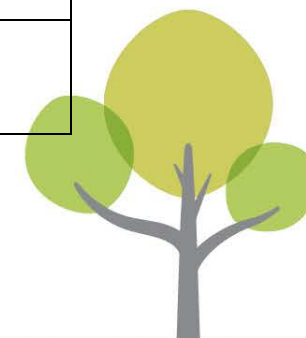
Page 66

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
H18	We will deliver a rolling programme of upgrades to our stock that improves energy efficiency and plan for the installation of alternative heating systems.	Housing directorate/Delivery partner	2030 (Milestones to be agreed)	Local Investment Green in everything we do
	Produce plans to transition the borough's homes towards becoming net zero through a programme of retrofitting	Housing directorate/delivery partner/WMCA	2041 (Milestones to be agreed)	Local Investment Green in everything we do
	We will work with partners and others to ensure Sandwell is resilient to the impacts of a climate change.	Housing/NHS Trust, WMCA/Forestry Commission	2041 (Milestones to be agreed)	No one gets left behind. Local Investment. Green in everything we do
E1	We will lead our partners in Sandwell to make the most of all our assets, spend local wherever possible and make long-term investment decisions that benefit our borough	Anchor Network	Milestones to be agreed	Local Investment
	Establish Anchor Network and commence delivery against priorities	Anchor Network CLES	22/23	
E4	We will work proactively with our partners at the Local Enterprise Partnership, West Midlands Combined Authority and in central government to take maximum advantage of funding opportunities to secure additional funding for Sandwell regeneration projects.	Leader and CEO WMCA BCLEP	Milestones to be agreed	Local Investment
E4	Sustained outward looking approach to developing key local and sub regional relationships	All local and sub regional organisations	Milestones to be agreed	
E5	We will work with our health partners to deliver the Midland Metropolitan University Hospital and to maximise the significant regeneration benefits to the	NHS, Universities and Sandwell College	Ongoing	Number of learning opportunities as set out in the TF FBC



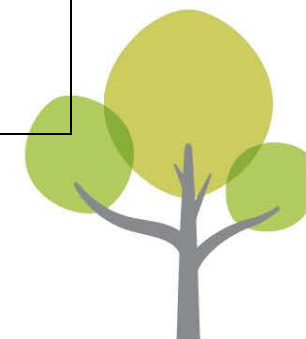
Page 67

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
	wider surrounding area, including training, traineeships, apprenticeships and employment opportunities.			
E10	We will develop an overarching Regeneration Strategy supported by an approved Pipeline of Regeneration Projects to support economic recovery from Covid19.	Partner Organisations Cabinet Members Ward Councillors WMCA BCLEP	March 2022	Local Investment Doing things with the community
E11	We will work more closely with strategic businesses to develop shared opportunities	West Midlands Growth Company Black Country Growth Hub Federation of Small Businesses Chamber of Commerce	22/23	Local Investment Doing things with the community
E12	We will strengthen our business sector so that local people can benefit from quality jobs that are stable and well paid through our work with Stronger and Inclusive Economy Board	Overlapping responsibility with Employment and Skills	Milestones to be agreed	Local Investment No one gets left behind
E13	We will develop and implement an economic recovery strategy to support businesses and deliver economic growth in Sandwell following the impact of Brexit and Covid	Local Businesses BC Growth Hub BCLEP WMCA BC Chamber of Commerce	2022 (Milestones to be agreed)	Local Investment No one gets left behind
E14	We will work with our partners to support the development and growth of business start-ups in Sandwell	SWEDA Chamber of Commerce Black Country Growth Hub	22/23 (Milestones to be agreed)	Local Investment Doing things with the community



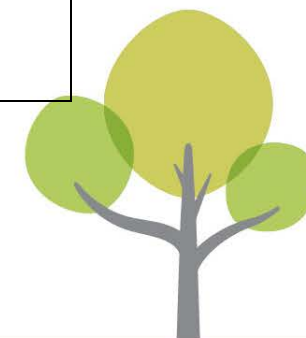
Page 68

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		Federation of Small Businesses		
E15	We will support local businesses to reduce their carbon footprint and work towards carbon zero targets	Black Country Growth Hub BEIS BCLEP WMCA Universities	23/24 (Milestones to be agreed)	Green in Everything We Do Local Investment
E16	We will establish more business networking and support events utilising Sandwell's Business Ambassadors	Sandwell Business Ambassadors	22/23 (Milestones to be agreed)	Doing things with the community Local Investment
A1	We will work with the WMCA to ensure that our residents can access employment opportunities across the region, particularly by public transport.	TfWM West Midlands Rail Executive Public Transport Operators	Ongoing (Milestones to be agreed)	Local Investment Green in Everything We Do No One Gets left Behind
A2	We will continue to work with partners to deliver the West Midlands Metro extension connecting Wednesbury to Brierley Hill and the SPRINT scheme.	Black Country Local Authorities Other Council directorates TfWM/WMCA	WBHE – Completion late 2023 Sprint Phase 1 – Completion June 2022 Sprint Phase 2 - TBC	Local Investment Green In Everything We Do No One Gets left Behind
A3	We will ensure improvements to the highway network are facilitated to support the local economy and the movement of goods and people across the borough.	Black Country Local Authorities Other Council directorates TfWM/WMCA	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do No One Gets left Behind



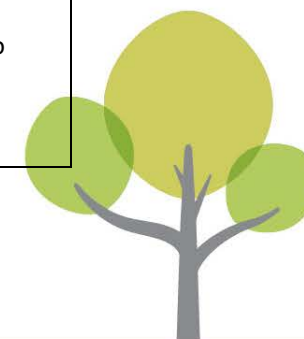
Page 69

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A6	We will enable people to get around in a healthy and sustainable way, supporting our health and wellbeing and our climate change strategies.	Black Country Local Authorities Other Council directorates TfWM/WMCA Developers Residents	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do No One Gets left Behind Doing Things With the Community
A7	We will continue to implement Sandwell's Cycling and Walking Infrastructure Plan and deliver a programme of infrastructure improvements across the borough.	Black Country Local Authorities Other Council directorates TfWM/WMCA Developers Residents	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do No One Gets left Behind Doing Things With the Community
A8	We will ensure that all public transport options available locally are as green as possible, including lobbying for clean green buses for our borough.	TfWM West Midlands Rail Executive Public Transport Operators	Ongoing with regards to rail Target date for all buses to be zero emission is 2030	Local Investment Green In Everything We Do No One Gets left Behind
A9	We will maximise government funding opportunities for infrastructure through working with our partner organisations including the Black Country Transport Team and Transport for West Midlands.	Black Country Local Authorities Other Council directorates TfWM/WMCA Midlands Connect National Highways	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do



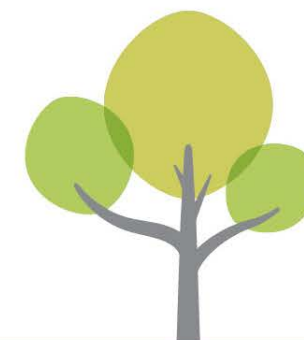
Page 70

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A10	We will develop and maintain relationships with Midlands Connect to profile major transport interventions in Sandwell.	Black Country Local Authorities Other Council directorates TfWM/WMCA National Highways	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do
A11	We will continue our partnership work with the Canal and River Trust to enable us to make the best use of our waterways.	Towns Fund Board and Superboard	March 2023 (Milestones to be agreed)	Canal waterways under-developed
A14	We will continue to deliver our key transport infrastructure projects, namely the major upgrade of Birchley Island, metro corridor walking and cycling programme, and Blackheath interchange.	Black Country Local Authorities Other Council directorates TfWM/WMCA National Highways	Birchley Island – Delivery by 2025 (Milestones to be agreed) Metro Corridor Walking & Cycling – Delivery by late 2023 (Milestones to be agreed) Blackheath Interchange – delivery by 2025 (Milestones to be agreed)	Local Investment Green In Everything We Do
A14	We will continue to develop and deliver projects that reduce barriers to the use of public transport and sustainable travel choices including working with Transport for West Midlands in relation to bus and metro provision and the Rail Alliance.	TfWM West Midlands Rail Executive Network Rail Public Transport Operators	Ongoing (Milestones to be agreed)	Local Investment Green In Everything We Do No One Gets left Behind Doing Things With the Community



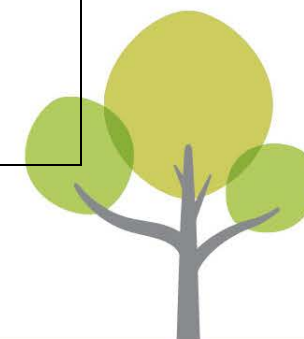
Page 74

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A15	We will ensure Sandwell is well placed to support the move towards electric vehicles by delivering key infrastructure requirements.	Black Country Local Authorities Other Council directorates TfWM/WMCA Developers	Ongoing but Black Country ULEV Strategy envisages roll out by 2025 (Milestones to be agreed)	Local Investment Green In Everything We Do No One Gets left Behind
A18	We will work with WM5G to ensure Sandwell maximises opportunities for 5G infrastructure	WM5G	WM5G project will be coming to an end next year. 5G rollout will continue from MNOs so delivery date is flexible in terms of infrastructure.	



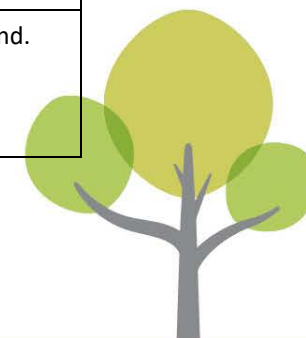
Housing

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
H1 and H2	We will deliver much needed new homes across the borough etc. We will help keyworkers to access affordable housing etc	Registered providers, WMCA	March 2023 (Milestones to be agreed)	No one gets left behind
H3	Keep people independent in their own homes for as long as possible through best use of Disabled Facilities Grant	Adult Social Care, Children's and Education Services	March 2023 (Milestones to be agreed)	No One Gets Left Behind. Local investment.
H4	We will focus more of our ambitious house building programme on the needs of our children and young people who have complex needs or experience of care. Create the business case to bring in to use starter flats for young people in work/training. Design and deliver training and support for care leavers managing their own tenancies	Children and Education Services	March 2023 (Milestones to be agreed)	No One Gets Left Behind. Local investment.
H5 and H6	We will focus more of our council house building on the needs of people with learning disabilities, autism and mental health needs. We will develop the second council house build programme.	Specialist registered providers. WMCA, Homes England, RPs generally.	March 2023	No One Gets Left Behind. Local investment.



Page 73

H7	We will incorporate more renewable energy measures into the design of new build homes, including MMC and heating.	WMCA	March 2023	Green in Everything We Do.
H8 and H9	Bring forward a new Homelessness Strategy focussed on increasing prevention, early intervention and rapid rehousing	West Midlands and Sandwell Homelessness Partnerships. RPs	Adopt Strategy by October 2023 with annual milestones to 2025	Doing Things with the Community. No One Gets Left Behind.
H11	Bring empty homes in to use and raise standards in the private rented sector	PRS landlords and tenants. Landlord bodies.	March 2023 and annual	No One Gets Left Behind. Local Investment.
H14	We will take a proactive approach to accessing national funding for Sandwell that benefits our tenants and people who are homeless or in housing need.	WMCA, Regeneration and Growth, DLUH	March 2023	Local Investment.
H15 and H16	Modernise estate management based on early identification and interventions	Tenants, community groups, ASB team, Adult Social Car, Health and Children's Services.	October 2022 and annual	Doing Things with the Community.
H17	Safer homes – social housing and PRS. Proactive advice and guidance offered to landlords and tenants	Landlords and landlord bodies. Tenants. Regulators. RPs	March 2023 and ongoing	Doing Things with the Community. Local Investment.
H18 and C13	Upgrades to our stock including energy efficiency and alternative heating systems.	Regeneration and Growth directorate, WMCA	March 2023 and ongoing.	Green in Everything We Do. Local Investment.
H19	Become an official Borough of Sanctuary	National Movement, Brushstrokes, Children and Education	December 2022	No One Gets Left Behind.

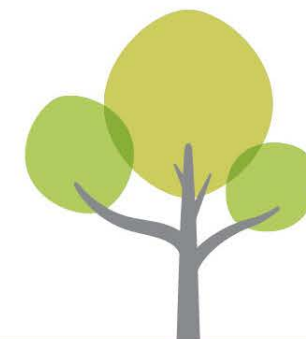


Page 74

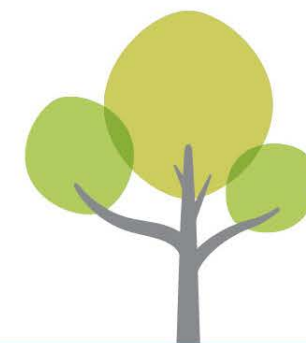
H20	Increase the scope and impact of tenant engagement. Tenant and Leaseholder Scrutiny Panel fully up and running.	Tenants, TMOs, SCIPs.	April 2022	Doing Things With the Community
O3	We will build a One Council : One Team ethos, breaking down barriers, collaborating. Identify projects where Housing can add value and contribute towards delivery of other directorates' objectives.	All other directorates	Ongoing	No one gets left behind

Public Health

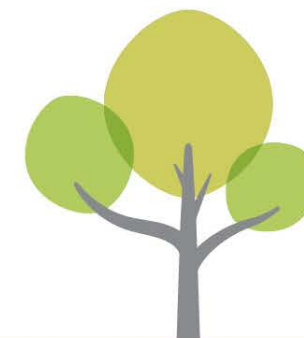
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L12	Drug Services (to prevent, treat and sustain recovery from substance misuse)	Strategic Drug and Alcohol Partnership	Ongoing	No one gets left behind
L12	Alcohol Services (to prevent, treat and sustain recovery from alcohol misuse)	Strategic Drug and Alcohol Partnership	Ongoing	No one gets left behind
L7, L8	Integrated sexual health services (e.g. contraception advice, distribution of condoms, HIV testing and management, STD testing)	Sandwell and West Birmingham NHS Trust	Ongoing	No one gets left behind Doing things with the community
L5, L6, L12	Healthy eating and weight management	Aseptika Ltd (weigh2go), Wellness that works	Weigh2go- November 2021- November 2023	No one gets left behind Doing things with the community



Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L2, L3	We will support the roll out of the COVID- 19 vaccination programme	Sandwell Council of Voluntary Organisations, Faith Sector, Community	Ongoing	No one gets left behind Doing things with the community Local investment
L1, L3, L4, L5, L6, L8, L10	Healthy Sandwell advice and referral service	Stop Smoking provider, Weight Management Providers, GP Practices, Drug and Alcohol provider, Diabetes prevention provider, Voluntary and community sector providers	Ongoing	Local investment Doing things with communities No one gets left behind
B15, B17, L2, L4, L5, L6, L7, L8, L10, C1	Investment and support of community mental health programmes (including pre-and post-natal support groups; a parenting programme; an anti-bullying campaign)	Various internal, Voluntary Sector Organisations	June 2022	Local Investment, Doing things with the community No one gets left behind
L2, L3, L7, L8	COVID-19 outbreak and contact tracing	UKHSA	Ongoing	No-one gets left behind Doing things with the community No one gets left behind
B5, B6	Public Health support to babies and parents	Health Visiting, Best Start Teams, Inclusion Support Early Years, Speech	Ongoing	No-one gets left behind

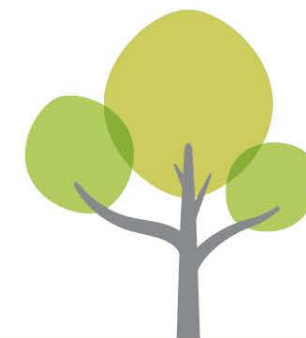


Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		and Language Therapy, Children's Centres, Early Years education settings		
B11, B12, B15, B16, B17	School Nursing	Sandwell and West Birmingham Hospital Trust, Sandwell Schools	Contract end March 2025 (with an optional extension of 2 years)	No-one gets left behind Doing things with the community
L1, L8	Stop smoking support (work with maternity units to facilitate referrals for pregnant women into the service)	New Smoking Cessation Provider	Ongoing	No-one gets left behind
L1, L8	Stop smoking support (community-based service offering 12 weeks of quit support)	New Smoking Cessation Provider	Ongoing	No-one gets left behind
L7, L8	Public Health marketing campaigns		Ongoing	Doing things with the community
L5, L6, L7	Inclusive cycling programme	To be determined following procurement process	April 2022- April 2024	No one gets left behind Doing things with the community
L5, L6, L7	Sandwell Stride programme (volunteer-led walking scheme) and digital app-based walking offer	Ramblers association and Go Jauntly	Sandwell Stride- October 2021- October 2024 Go Jauntly- May 2021- May 2023	Green is everything we do Doing things with the community

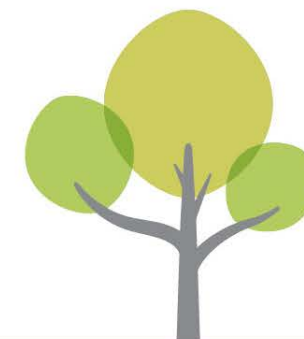


Page 77

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L5, L6, L7	Greenspace utilisation (physical activity in parks and open spaces)	Parks, Sports and Leisure Team, Provider to be determined following re- procurement process	April 2022- April 2024	Green is everything we do Doing things with the community
L1, L2, C10, C16, C17, C19, C20	Engagement of faith sector in Public Health work	Faith Sector Partners	Ongoing	Local Investment Doing things with community No one gets left behind Green is everything we do
B15, B17, L5, L6, L7, L10	Develop the Charter Mark framework and expand into the Voluntary and Community Sector (VCS) (a declaration of support for, and set of commitments to, the wellbeing and mental health of everyone working in VCS)	Inclusion Support, Voluntary and Community Sector organisations	December 2022	Local Investment Doing things with the community
B11, B15	Relationship and Sex Education (targeted sessions in non-mainstream school settings and one-to-one sessions for vulnerable young people)	Brook (provider), Sandwell schools, Integrated Sexual Health Service	Contract end date March 2023.	Doing things with the community No one gets left behind

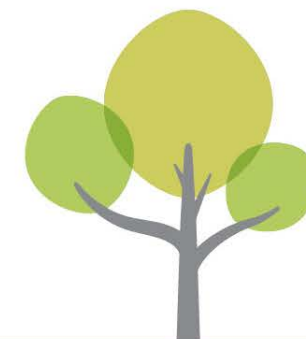


Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L4, L5, L6, L8, L15, L16, L17	Falls Prevention (service to improve strength and balance for older people)	Solutions4Health (provider), Healthy Sandwell and Public Health Development officers (referrals)	July 2021-July 2023 (option of +1 - July 2024)	Local Investment Doing things with the community No one gets left behind
C1, C4	Community champions programme (engaging local people to support public health messages e.g. around climate change, healthy lifestyles, addictive behaviours)	Sandwell's community and voluntary sector	Ongoing	Doing things with the community No one gets left behind Local investment
L1, A8	Air Quality (a variety of measures to improve the air quality in the borough, e.g. by encouraging use of public transport)	Planning department, including Planning Policy, Development Management, Transportation, Highways.	Ongoing	Doing things with the community No one gets left behind



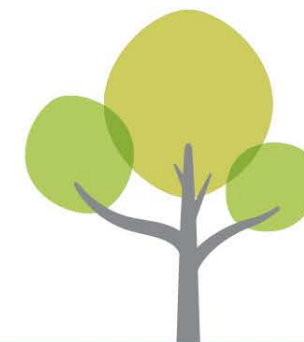
Adult Social Care

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L13 L17 L18	Established operating model for intermediate community Social Work Team	Community Health Services	January 2022	Local investment Doing things in the community
L13 L17 L18	Operating model for integrated hub	Acute Health	December 2021	Local investment Doing things in the community
L13 L17 L18	Knowle:- Development of operating model and recruitment of staff	Human Resources Community Health Services	February 2022	Local investment Doing things in the community
L13 L17 L18	Joint Equipment Stores site development and relocation of Community Alarms	Estates	February 2022	Local investment Doing things in the community
L13 L17 L18	Options appraisal on STAR service due to impact of Discharge 2 Access	Adult Social Care Commissioning Procurement	January 2022	Local investment Doing things in the community



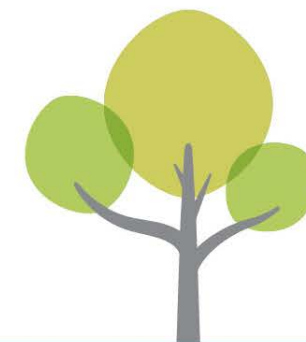
Page 80

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L19	The draft Carers Strategy and Delivery Plan will be presented to the Health & Wellbeing Board in February 2022 which will outline the offer to carers	Commissioners Care management Carers Voluntary Community Sector Children's Trust Clinical Commissioning Groups Mental Health Trust Public and Private Sector Employers	February 2022	No one gets left behind Doing things in the community
H3 L17 L18	Willow Gardens Complete and operationally open	Estates	January 2022	Local investment Doing things in the community
H3 L17 L18	Walker Grange Plan to upgrade and develop dementia offer	Estates Housing	February 2022	Local investment Doing things in the community
L13 L14 L15	Review and option appraisal of in-house day service offer	Advocacy Adults Social Care Commissioning Finance	January 2022	Doing things in the community No one gets left behind

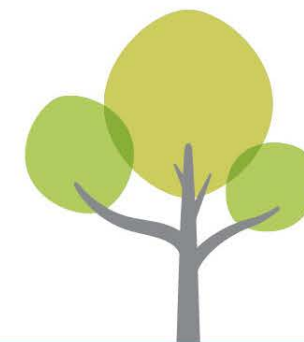


Page 81

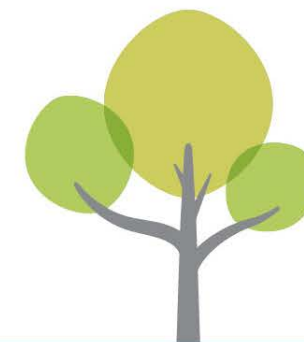
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		Health		
L16	Adult safeguarding improvements in practice and performance Immediate actions Action plan in development	Sandwell Safeguarding Adults Board	March 2022	No one gets left behind
L16	Embedding learning from Safeguarding adult reviews (SARS) and internal audits	Safeguarding Adults Partners Corporate Learning and Development Research in Practice licence.	Process has commenced March 2022	Doing things with the community No one gets left behind
L12	Twelve Month (Fixed Term) Consultant Social Work Post to aide practice in drug and alcohol dependency	Public Health Housing Blue Light Project Sandwell Safeguarding Adults Board Cranston	February 2022	Doing things with the community No one gets left behind
L7	Strength -based practice framework	Adult Social Care Commissioning Team	March 2022	Doing things with the community No one gets left behind
L17	Establish a programme of complete actions required for	Temporary Operations Manager	January 2022	Doing things with the community



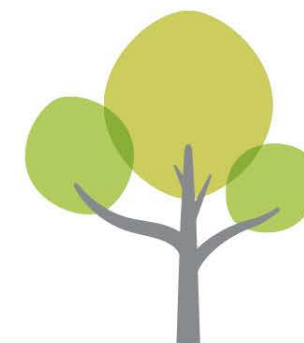
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
	the transformation of social work and therapy			
L20	Develop a comprehensive workforce strategy for social work and therapy to improved recruitment and retention	I grade managers and workforce planning group	January 2022	Doing things with the community
L13 L17 L18	Realignment of intermediate Social Work Team with community social work teams		March-April 2022	Local investment Doing things in the community
L13 L17 L18	Knowle: Service operational		July-August 2022	Local investment Doing things in the community
L13 L17 L18	Joint Equipment Stores and Community Alarms Established working site at Daulton Way. Established substores at Knowle and community sites.	Health Therapy services	April 2022	Local investment Doing things in the community
L19	Implement agreed Carers Strategy and Delivery Plan. Review current commissioned services to ensure fit for purpose and agree revised commissioning plan	Commissioners Care Management Carers Voluntary Community Sector	June 2022	No one gets left behind Doing things in the community



Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		Children's Trust Clinical Commissioning Group Mental Health Trust Public and Private Sector Employers		
H3 L17 L18	Walker Grange Work undertaken to implement upgrade and develop dementia offer	Estates Housing	April-May 2022	Local investment Doing things in the community
L13 L14 L15	If the in-house model is agreed, remodelling of the service would need to take place	Human Resources TEASC – Transformation Team	April-May 2022	Doing things in the community No one gets left behind
L16	Adult safeguarding improvements in practice and performance Monitor progress and review need for new actions		June 2022	No one gets left behind
L17	Implement the transformation programme identified for social work and therapy		February 2022	No one gets left behind
L7	Strengths-based practice training plan	Corporate Learning and Development Team Adult Social Care Commissioning Team	September 2022	Doing things with the community No one gets left behind

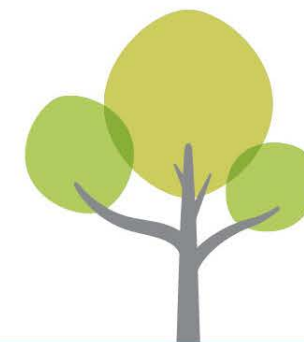


Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		Therapy Services Day Care Service STAR Service Co-production		
L20	An approved and resourced workforce strategy for social work and therapy is in place		February 2022	Doing things in the community
L13 L17 L18	Established service and Social care operating models	Health (Clinical Commissioning Group & Acute) Commissioning	June-July 2022	Local investment Doing things in the community
L19	Review and refresh Carers Strategy	Commissioners Care management Carers Voluntary Community Sector Children's Trust Clinical Commissioning Groups Mental Health Trust	June 2024	No one gets left behind Doing things in the community



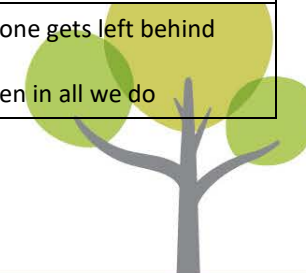
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
		Public and Private Sector Employers		
H3 L17 L18	Willow Gardens and Walker Grange fully developed and operational		October 2022	Local investment Doing things in the community
H3 L17 L18	Review of accommodation needs and requirements for the future (accommodation strategy)	Housing Commissioning	October 2022	Local investment Doing things in the community
L13 L14 L15	New in-house operating model in operation and offer new service	Commissioning Community Social Work	October 2022	Doing things in the community No one gets left behind
L17	Review progress and refresh the transformation programme identified for social work and therapy		TBC	No one gets left behind
L20	An approved and resourced workforce strategy for social work and therapy is implemented		TBC	Doing things in the community

Business Strategy & Change



Page 86

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
001	We will create a modern, outstanding council, one where our organisational structure, business systems, process and people and cultural working practices are fully aligned to deliver our strategic outcomes.			
O1	To refresh the Council's Storage Area Network (SAN)	Within service	April 2023	No-one gets left behind Green in all we do
O1	To refresh the VMWare hosting platform.	Within service	October 2022	No-one gets left behind Green in all we do
O1	To refresh the Local Area Network (LAN) switches throughout Council buildings. Phase 1 and 2	FM and all Service Areas	March 2024	No-one gets left behind Green in all we do
O1	To create a Device Refresh Policy	ICT Leadership Information Governance?	January 2023	No-one gets left behind Green in all we do
O1	Carry out a review of the ICT Strategy and produce new one for 2022-2025	ICT Leadership All Service Managers	April 2023	No-one gets left behind Green in all we do
O1	To replace Avaya telephony system to link into Microsoft 365 technology	Customer Contact Centres	Jan 2023	No-one gets left behind Green in all we do



Page 87

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
		Service managers		
O1	Implement Oracle Fusion	Finance, HR, ICT, Leadership Team	(Milestones to be agreed)	
O5	We will design a corporate approach to improve both the accessibility of Council services and the quality of service we deliver; to make sure that Sandwell people get a good quality, consistent level of service, however they choose to contact the council.			
O5	Develop a Customer Access Strategy that offers a range of high-quality ways to contact the council that meets the needs of all Sandwell residents.	All employees Elected Members Sandwell Citizens	January 2023	Doing things with the Community No one gets left behind
O7	We will invest in digital platforms to enable better access for our residents and other service users and to build on the benefits of increased digitalisation of our services			
O7	Invest in our customer Contact Centre telephony systems to ensure an efficient and effective system is in place.	ICT Revenues & Benefits Adult Social Care	January 2023	Doing things with the Community No one gets left behind
O8	We will exploit the potential of new technology and 5G to deliver services more effectively and efficiently across the organisation			
O8	Deploy new Windows10 build to all users including Always On VPN.	Within service	(Milestones to be agreed)	
O8	Deploy Multi-Factor Authentication (MFA) to all users.	Within service	(Milestones to be agreed)	
O9	We will invest in a range of opportunities, qualifications and experiences for our workforce. We will do this through workforce development plans to ensure our workforce is an enabler for current and future service delivery.			



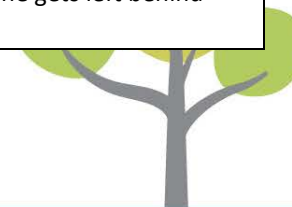
Page 88

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
O09	We will invest in a range of opportunities, qualifications and experiences for our workforce. We will do this through workforce development plans to ensure our workforce is an enabler for current and future service delivery.	Leadership Team Service Managers Managers	Ongoing	No-one gets left behind
O10	We will enable all our staff to fulfil their full potential and have opportunities to progress within the organisation regardless of their protected characteristics by understanding the barriers faced by employees, establishing stakeholder staff groups and implementing the approved workforce action plan.			
O10	We will enable all our staff to fulfil their full potential and have opportunities to progress within the organisation regardless of their protected characteristics by understanding the barriers faced by employees, establishing stakeholder staff groups and implementing the approved workforce action plan	Human Resources Leadership Team Service Managers Managers	Ongoing	No-one gets left behind
O10	Develop new workforce planning framework and methodology for deployment across the organisation - Review current position of workforce plans across the Council. Gain sign off from Senior Leadership Team to new approach and agree how this will be rolled out.	Senior Leaders Service Managers	Begin Rollout March 2022	No-one gets left behind
O11	We will continue to build on existing workforce mental health and wellbeing resources, by proactively responding to emerging challenges and trends, enabling our employees to effectively support their own, and their colleague's, positive mental health and wellbeing.			
O11	Review the existing wellbeing provision and look for opportunities to develop further. Create the new OH suite and accessible wellbeing areas. Support and deliver the wellbeing offering by establishing a Health & Wellbeing Specialist role.	Senior Leaders Service Managers All employees External partners	April 2022	No-one gets left behind
O12	We will develop and embed excellent people management practices, by effectively leading, supporting and improving our workforce, fostering a workforce that is engaged and productive.			



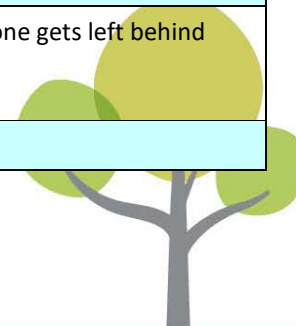
Page 89

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
O12	We will continue to develop and embed excellent people management practices, as identified by subject matter experts and leading recognised frameworks.	Leadership Team Service Managers External Partners	Ongoing	No-one gets left behind
O13	We will promote our successful work experience, apprenticeship, intern and graduate programmes to local people.			
O13	Develop approach to promote our successful work experience, apprenticeship, intern and graduate programmes, targeting local people to ensure that they are aware of the opportunities available.	Education, Skills and Growth Senior Leaders Service Managers Managers	New approach by April 2022??	No-one gets left behind Local investment
O14	We will build robust and effective systems which improve transparency and co-ordination around decision making and service delivery.			
O14 /O26	Develop and implement corporate planning and performance management framework to ensure delivery of Corporate Plan	Cabinet Leadership Team Service Managers Performance Leads	April 2022	All – will need to build in determining impact on these measures into PMF
O14	Establish Corporate Transformation Programme and PMO with corporate methodologies to realise savings and service benefits	Leadership Team Project managers	(Milestones to be agreed)	All – impact of projects within CT Programme
O14	Develop Corporate Data Strategy to define and deliver our approach to Business Intelligence	Information Governance Performance & Intelligence Teams	(Milestones to be agreed)	All – use of data and intelligence will inform service development and delivery
O18	We will review and refresh the organisations digital strategy and digital platforms			
O18/ O6	1. Facilitate a strategic conversation on producing a digital inclusion strategy with both internal and external stakeholders			Doing things with the Community No-one gets left behind



Page 99

Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
O018	<i>Develop Digital Strategy, maximising the opportunities for Sandwell from the WMCA digital roadmap.</i>			Doing things with the Community No-one gets left behind
O20	We will embed co-design and collaboration as the standard approach for designing our services and developing our future priorities			
O20	Co-production Network – facilitate and grow network across the council as resource to develop co-production in Sandwell	Community Partnerships Team Leadership Team Members	Ongoing (Milestones to be agreed)	Doing things with the Community Local Investment
O21	We will listen to and work alongside Sandwell residents and partners to make sure that everything we do is focused on achieving the best outcomes.			
O21	Residents Panel – establish and manage the mechanism for engagement with residents across the borough to inform decision making	Leadership Team Members Partners	May 2022 (Milestones to be agreed)	Doing things with the Community No-one gets left behind
O21	Ensure changes to services/service improvements are based on customer feedback as well as organisational drivers by engaging with our customers/residents to understand current and future needs of customers, customer groups and identify ways of meeting them.	All employees Elected Members Sandwell Residents	Links to Customer Access Strategy & above action	Doing things with the Community
O23	We will review how we manage complaints and customer feedback within the council to make sure that when things don't go to plan, we put them right and learn from what has happened			
O23	Customer Feedback Review – implement recommendations to improve customer experience	Leadership Team Members Staff involved in managing customer feedback	(Milestones to be agreed)	No-one gets left behind
O26	We will ensure all our services provide value for money and are run as efficiently as possible.			

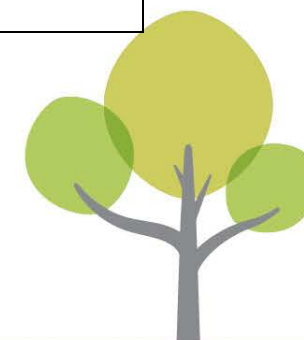


Page 01

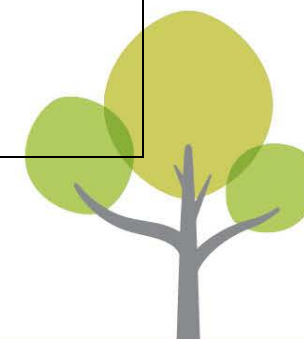
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver	Delivery Date	Fairer Sandwell Principle/s
O26	Carry out a gap analysis against cyber security standards and create an improvement plan.	Resilience Team Service Areas	(Milestones to be agreed)	
O26	Carry out a gap analysis regarding BCP against real life scenarios	Resilience Team Service Areas	(Milestones to be agreed)	
C1	We will ensure our grant funding of community/voluntary sector activity supports the priorities outlined in the Corporate Plan.			
C1	Bring together governance arrangements and budgets to ensure VCS grants are aligned to corporate objectives	Leadership Team Commissioners	April 2022	All

Children's Services

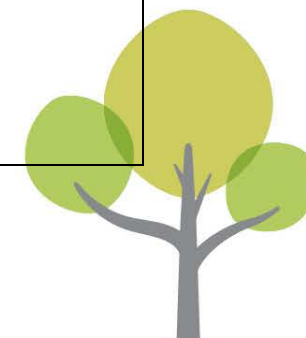
Ref. (from CP)	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
B1	Black Country Early Years Outcomes group will continue to work together to specifically focus on Communication and Language, pool resources, share good practice and strategic responses. http://blackcountryearlyoutcomes.co.uk/	Stakeholders who are actively involved in the Black Country Language Pathway	On going	No one gets left behind



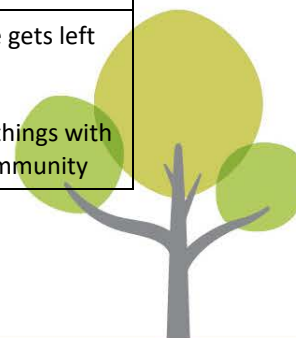
B2	<ul style="list-style-type: none"> Through the work of the EYTA (above) a speech, language and communication audit was conducted and the support of children between the ages of 12-24 months was identified. A multi-agency group devised a Sandwell Speech and Language pathway that provided the framework for services and interventions that are available. 	Children's Centres, PVI, Schools, Virtual School, Sandwell Children's Trust, National Stakeholders such as ICAN.	July 2022	No one gets left behind
B3	<p>Recommission Children's Centre provision so that new contracts are in place by 1 April 2022.</p> <p>Review existing health services provided through children's centres and seek to expand in line with latest government guidance about family hubs.</p> <p>Establish a community outreach programme to improve our community reach.</p> <p>Continue to recruit volunteers from the community as part of local teams.</p>	<p>SMBC Procurement, Legal, Early Years, Public Health, Sandwell Children's Trust</p> <p>Public Health, Health Visiting, Midwifery</p> <p>The Children's Centre's providers will draw up an action plan to reach families across the borough, they will maximise opportunities working with other agencies</p> <p>Childrens Centres providers will lead on local recruitment</p>	<p>01/04/22</p> <p>30/09/22</p> <p>The outline plan will be agreed by 30/09/22</p> <p>Providers will begin recruitment from 1.4.22</p>	<p>Improving access to local services</p> <p>Improving the reach of services</p> <p>Maximising volunteering opportunities</p>
B4	<ul style="list-style-type: none"> Implement the Speech and Language and Communication Needs (SLCN) Pathway across the early years sector with a strong focus on partnership working including families. To improve the outcomes for all children, particularly those vulnerable groups 	Parents, Public Health Commissioner, Children's Centre Commissioner, Early Years Quality Team, Speech and Language Therapy, Maternity and Midwifery.	<p>Implement Sept 2021</p> <p>Quarterly reviews</p>	



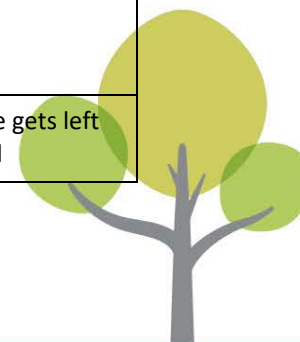
B5	<p>Ensure the Council maintains a safeguarding oversight by;</p> <ul style="list-style-type: none"> Continuing to provide support and challenge to families to ensure children continue to receive a suitable and appropriate education Ensuring EHE families are treated as part of the Sandwell learning community and continue to benefit from additional support and opportunities provided by a range of partners Improve and enhance the quality and consistency of initial consultation paperwork, progress reviews and judgements. Using self-audits to ensure that practitioners are reaching similar conclusions based on the information available/provided. <p>Implementing changes as a result of the recent review undertaken by the Children Services and Education Scrutiny Board and any changes to legislation following the Governments Education Committee review</p>	<p>Youth Service School Nurses Connexions SRES Library Service</p>	<p>On-going</p>	<p>No one gets left behind</p>
B6	<p>Multi agencies to continue to refer parents and practitioners to the Family Information Service website, for support to provide a consistent message across the borough. https://fis.sandwell.gov.uk/kb5/sandwell/directory/advice.page?id=wYxUKfjD0CU</p> <p>Bump to Five training sessions to be made available to expectant and new parents focussing on Spec, Language and Communication.</p> <p>WellComm Screening to be undertaken for children who are 18 months onwards and a parent's version of The Big Book of Ideas is in the development process.</p> <p>Public Health to fund a targeted project for children who are under one years of age to deliver an activity-based programme to support and boost early communication and language.</p> <p>Continue to offer half termly drop-in session for all practitioners, with targeted support around communication and language development</p>	<p>Parents and Families from Sandwell. Multi Agency Team, FIS Team EYFs Team. Practitioners from Schools, PVI, Childminders. ISEY Team. Expectant parents, EYFS Multi agency team "Sandwell Keeps Talking" Speech and language, health visitors, anti-natal support.</p> <p>Children's Centres, PVI, Child Minders Schools to screen from nursery age onwards.</p>	<p>Daily</p> <p>Monthly sessions Up until July 22</p> <p>July 22</p> <p>May 22</p> <p>July 22</p>	<p>Doing things with the local community No one gets left behind</p>



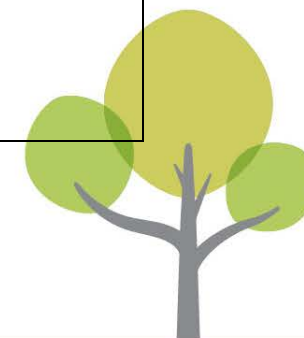
		Vol Com Parent Support Team, Places for People, Speech and Language, QTS, Practitioners from PVI, Schools, Childminders.		
B7	Early Years Multi-Agency Professionals Group will continue to meet regularly to provide a consistent, coherent strategic lead for all Early Years services.	ISEY, Health, Speech and Language, PVI	Ongoing Monthly Meetings	No one gets left behind
B8	<p>To continue to use the Early Language project with the National Literacy Trust as part of any future training and support, primarily focusing on babies and toddlers.</p> <p>To arrange further library projects through the Library service to promote communication and language skills development through Play, Talk and Read to be delivered in partnership with Children's Centres.</p> <p>To work with Sandwell's Trust and the LACE team to develop workshops supporting foster carers with young children's development, through REAL, Babbling Babies, Tots Talking.</p>	<p>Health, Speech and Language, PVI Wolverhampton LA, Walsall LA, Dudley LA Led by the National Literacy Trust</p> <p>Library Service, Children's centres</p> <p>Virtual School, Sandwell Children's Trust ICAN</p>	<p>Termly meetings</p> <p>Presently Half Termly meetings</p> <p>A timetable of delivery from now until July 22</p>	<p>No one gets left behind</p> <p>Doing things with the local community</p>
B9	<ul style="list-style-type: none"> We will continue to maintain pupil place planning data, to inform forecasting and SCAP returns to the DfE. A School Organisation Plan will help to inform future decision making. <p>Develop a methodology for the projection of the expected demand for places to meet provision for children with Special Educational Needs and Disabilities.</p>	Schools Multi Academy Trust Early Years Inclusion NHS	<p>Annually</p> <p>June 22</p>	No one gets left behind
B10	<p>PRIORITY:</p> <p>Increase the proportion of schools and academies rated good or better by Ofsted, particularly in the secondary sector</p>	School Improvement Team; Inclusion Team; EYFS Team; Behaviour & Attendance Team; Safeguarding Team	July 2022	<p>No one gets left behind</p> <p>Doing things with the community</p>



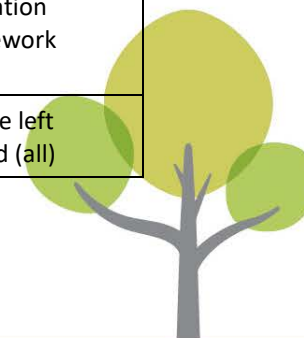
	<p>Improve pupil progress rates for all pupils, including vulnerable groups, to deliver improved GCSE and other Key Stage 4 outcomes</p> <p>Increase the proportion of pupils achieving the highest levels in all phases</p>			
B11	<p>Continue to develop and expand the role and remit of the Vulnerable Children Group (VCG) to ensure that our most vulnerable children and their families receive or can access the support they need.</p> <p>Develop learning and development across the workforce so we know what's needed, what works well, and that vulnerable children, young people and families are understood and responded to</p> <p>Encourage and support collaborative and partnership working to maintain service delivery and support the workforce</p> <p>Ensures it becomes embedded into Sandwell's early help offer.</p> <p>Leading on the Council's response to Reducing Youth Violence</p> <p>Maintain support to families who have chosen to Electively Home Educate</p> <p>Maintain welfare referrals to enable schools to seek support and guidance for families on the cusp of poor or irregular attendance</p>	<p>Families Schools & MAT's Diocesans Other Council Services SCT Health Police</p>	On-going	
B12	<ul style="list-style-type: none"> training for schools and wider workforce to ensure that a Trusted Adult is available in each setting to promote and maintain positive emotional health and wellbeing work with schools and the wider workforce to ensure that the Trusted Adults in schools and settings have increased knowledge, understanding and skills required to meet the needs of those with ACEs work with schools, early years settings, and voluntary sector organisations to establish and/or review the well-being charter mark 	<p>Schools, early years settings, college, voluntary sector organisations and wider education and Children's social care workforce, public health</p>	Implementation Sept 21	Ongoing
B13	<p>The Council retains statutory responsibility for the delivery of Children's Social care functions, however these are delivered by Sandwell Children's Trust Ltd.</p>	<p>Sandwell Children's Trust, Early Help Partnership,</p>	April 2022	No one gets left behind



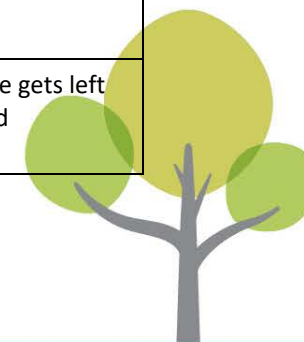
	<p>The Council will continue to provide strong oversight of children's social care functions delivered by Sandwell Children's Trust. The governance arrangements are now well established and robust ensuring that appropriate challenge is in place to ensure that where performance is below acceptable levels that actions are taken to remedy it.</p> <p>The Council will be working with the Trust to update the contractual KPIs that were put in place when the Trust was first established to ensure they better reflect the current context i.e. that the Trust's improvement journey has moved on from when they were judged inadequate by Ofsted, a recent judgement of 'good' for the Fostering Service and assurance visits by Ofsted since 2018 make it clear that the KPIs need to support the push to 'good' or 'outstanding'. The DCS will continue to chair the Children and Young People's Strategic Commissioning Partnership and use this as a mechanism to improve joint working between not only the Council and the Trust but other statutory and non-statutory providers. Working to ensure that those children that don't meet the threshold for statutory social care support continue to receive support through early help and preventative services.</p> <p>A contract review will take place looking back over the first four years of service delivery, the review will lead to recommendations being made on the whether the break clause should or shouldn't be utilised.</p>	Safeguarding Partnership, Corporate Parenting Board, Children and Young People's Strategic Commissioning Partnership	Monthly review of progress thereafter	
B14	<p>The Children and Social Work Act 2017 defined for the first time in law the responsibility of corporate parents to ensure, as far as possible, secure, nurturing and positive experiences for children in care and care leavers. The corporate parenting principles introduced within this legislation are important for all who exercise functions in relation to children in care and care leavers to ensure a more joined up approach. It is vital that all parts of Sandwell Council beyond those directly responsible for care and pathway planning recognise they have a key role, too. Sandwell Council continues to facilitate Corporate Parenting Board sessions with partners and young people, ensuring that our young people have a voice and are listened to. The council and its key partners are then able to effectively discharge their role and responsibility as corporate parent to all of our children in care and care leavers. Corporate Parenting Board is driven by the Corporate Parenting Strategy 2020-23 and the associated action plan within this strategy. The workstreams of Sandwell's Corporate Parenting Board are aligned to the</p>	SMBC Housing, SMBC Finance, SMBC Regeneration and Growth, SMBC Borough Economy, SMBC Business Strategy and Change, SMBC Law and Governance, SCT, Health, Police, DWP, stakeholders involved with Corporate Parenting Board.	Ongoing	<p>Doing things with the community</p> <p>Nobody gets left behind</p>



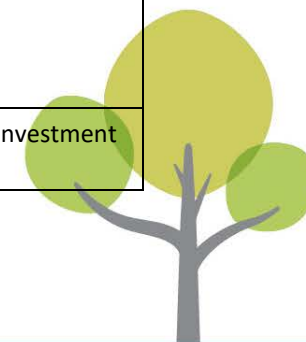
	<p>corporate parenting principles within The Children and Social Work Act 2017 and these workstreams also shape the agendas of Corporate Parenting Board meetings, the Action Plan and the Annual Report for the Board.</p> <p>Sandwell Council monitors its actions on the Corporate Parenting action plan through Leadership Team meetings where Directors monitor progress on a quarterly basis, ensuring that each action is on track and managed within the individual Directorates. Specific internal links within the Corporate Parenting Action Plan currently include links with Housing, Finance, Regeneration and Growth, Borough Economy and Business Strategy and Change. This also provides a forum where Directors are made aware of corporate parenting activity and furthermore the opportunities that may arise. The Leadership Team will directly receive regular updates from Corporate Parenting Board at these sessions allowing the council to hear the voices of our young people and to action any items as necessary.</p> <p>To continue to raise the profile of Corporate Parenting throughout Sandwell, there is also a commitment to the development of the existing Corporate Parenting training offer for Cllrs as well as the introduction of this offer for all Council Officers, this is being supported by Democratic Services colleagues.</p>			
B15	<p>Provide systems leadership across the Council, Children's Trust, health sector, voluntary sector and police to develop a refreshed Early Help Strategy and action plan that delivers the improvements required to strengthen early help in Sandwell. Give Regional Support as (Association of Directors of Children's Services) ADCS Sponsor for Early Help.</p>	01/04/22	SMBC, SCT, police, health, voluntary sector	No one gets left behind
B16	<ul style="list-style-type: none"> To deliver the requirements of the special educational needs and disability (SEND) Code of Practice and innovate our services across local area to meet needs of C/YP with SEND in Sandwell. Work collaboratively with partner agencies across Health, Children's Trust and Adults Social Care to prepare children/young people with SEND for adulthood from an early age. To work across agencies to deliver improvements specified in the SEND Operations Board Development Plan and meet aims of the SEND Strategy 	C/YP with SEND and their families, education settings across Sandwell, Education teams across directorate, Children's Trust, Adults Social Care, CCG / Health teams, SENDIASS and voluntary / charitable organisations	Ongoing	Specific baseline measurement identified within SEND Development Plan and Self Evaluation Framework
B17	PRIORITY	Schools / Public Health / Ed Psych / commissioned	All projects ongoing.	No one left behind (all)



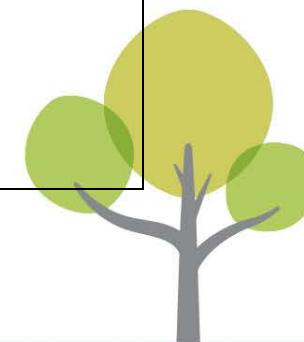
	<p>Ensure that our Looked After Children receive the additional support they need to succeed.</p> <p>Supporting schools to continue to develop and improve their RSHE provision including collaboration between schools, LA and partner groups around joint strategic aims and development of resources to support all stakeholders.</p> <p>Support the development of the LA's Strategy under <i>Transforming Children and Young People's Mental Health 2017</i> and the Link Programme.</p> <p>Developing and addressing issues arising around Sexual Harassment.</p> <p>Implementation of Poverty Proofing/Reducing the Costs of the School Day in LA schools in-conjunction with Public Health.</p>	<p>services via CCG and Public Health / WM police / VRU / MASH / Sandwell Child Safeguarding Partnership / Childrens Trust. (Poverty Proofing only): Children North East.</p>	<p>Link Programme: starting in January Poverty Proofing: running January 2022 to July 2023 (to be confirmed)</p>	<p>Working with communities (all)</p> <p>Green agenda (NA)</p> <p>Locally funded: all except for Link Prog (nationally funded), Poverty Proofing only</p>
A16	<p>Build on the positive changes made during COVID to ensure they are sustainable and that teams continue to explore the use of emerging technologies to maintain continuous improvement and ensure we support our staff to deliver a better more accessible service.</p> <p>Continue to explore new technologies to support remote working and how we engage with our partners</p> <p>Explore how digital inclusion will enable and support the streamlining of service delivery, so they can be provided in the most efficient and cost-effective way possible to our children, young people and families</p>	<p>Staff Children & Families Schools & MAT's Other Council Services SCT Health Police</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
A17	<p>The directorate will proactively engage with WM5G to ensure early identification of opportunities to enable teams and services to re-model and improve service delivery making it more accessible for both staff, children and families alike.</p>	<p>Staff Children & Families Schools & MAT's Other Council Services SCT Health Police</p>	<p>March 2023</p>	
C3	<p>In January 2022 Connexions will organise an event for children and young people to engage in positive careers activities.</p>	<p>Training Providers, Employers, Colleges, Universities</p>	<p>15 Jan 22</p>	<p>No one gets left behind</p>



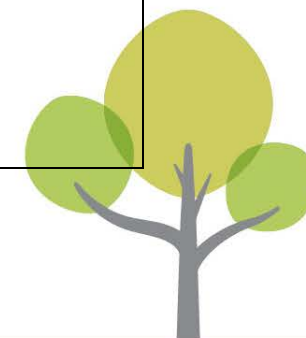
	<p>PRIORITY Through working with the SHAPE Forum, we will make sure that our towns become welcoming places for young people and that they have youth activities and facilities to give them a part in the local community (Youth facilities Review).</p>	<p>Young people Elected members Other Council Services Voluntary Sector</p>	Ongoing	No one gets left behind
E16	<p>Work with AEB deliverers to align training delivery to labour market needs. Engage residents in the AEB training offer to support them into employment.</p>	<p>Colleges Training providers WMCA Jobcentre Plus SAFL</p>	Aug 21-Jul 22	<p>No one left behind</p> <p>Doing things in the community</p>
E17	<p>Work with the Employment and Skills partnership on Sandwell's digital offer ensuring employment pathways are in place from providers</p>	<p>Voluntary and Community Sector Jobcentre Plus SAFL</p>	Aug 21– Jul 22	<p>No one gets left behind Doing things in the Community</p>
E18	<p>PRIORITY - Work with schools and employers to develop the skills necessary for work and to improve the opportunities for young people to access apprenticeships and permanent employment</p>	<p>Schools Employers Careers Enterprise Company</p>	Sept 21 to July 22	No one gets left behind
E19	<p>Look at the opportunities brought by the development of the combined authority to increase employment in the borough</p> <p>PRIORITY: Encourage businesses to link closely with schools to enhance the curriculum and increase employment motivation in our young people</p>	<p>Employment and Skills partnership</p>	Sept 21 – Aug 22	No one gets left behind
E20	<p>Reinstate the work experience programme within the Council.</p> <p>Determine service areas able to offer work experience opportunities.</p> <p>Offer virtual work experience opportunities where physical placements are not possible.</p>	<p>Schools Jobcentre Plus</p>	Apr 22	No one gets left behind
E21	<p>Showcase apprenticeship opportunities available within the Council to residents, jobseekers and stakeholders.</p>	<p>Schools WMCA</p>	Apr 22	Local investment



	Engage with businesses for apprenticeship levy transfer opportunities.	LEPs Chamber of Commerce		No one gets left behind
E22	<p>We will continue to engage with the business sector in Sandwell especially SME's to the increase take of apprenticeships.</p> <p>We will continue to identify and develop opportunities and increase the take up of the apprenticeship levy both within the Children Services Directorate but also across the Council.</p> <p>Provide a broader offer to young people with SEND to include different supported internship and apprenticeship models.</p>	<p>Schools WMCA LEPs Chamber of Commerce</p>	Apr 22	No one gets left behind
O2	<p>We will complete a review of all directorate and departmental structures to ensure they are aligned to supporting the successful delivery of the Corporate Plan</p> <p>We will review roles and responsibilities to ensure that we are driving efficiencies and performance as well as service improvement. This will include clarity of roles, responsibilities and lines of accountability.</p>	Workforce, HR, Finance and Business Strategy and Change Colleagues	April 2022 TBC	No One Gets Left Behind
O9	<p>We will:</p> <p>Develop a workforce strategy that will be informed by staff appraisals and business needs.</p> <p>Ensure that it is aligned to the Sandwell Plan and Vision 2030 and informed by the demographics and needs of the community.</p> <p>Ensure our staff to be highly skilled and well trained to support children and families.</p>	Workforce and Learning and Development Team	April 2022 TBC	No One Gets Left Behind
O10	<p>We will:</p> <p>Identify staff that want to progress within the organisation.</p> <p>Ensure that opportunities are provided to include shadowing others across the directorate.</p> <p>Actively encourage collaboration across the organisation.</p> <p>Ensure that we are enabling the whole of the workforce</p>	Workforce, HR and Learning and Development Team	April 2022	No One Gets Left Behind



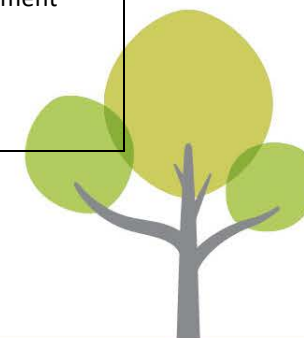
	This will be informed by the workforce development strategy which will include consultation particularly those employees that have protected characteristics.			
O11	<p>We will:</p> <p>Work with partners to identify trends and develop resources to support mental health and well-being</p> <p>Provide access and signposting to tiers of support to enable positive mental health and well-being through partnership working</p> <p>Promote council well-being resources through supervision</p>	Educational Psychologists, Public Health, schools, CCG and Health Teams, voluntary and community organisations	Sept 2021	No one gets left behind
O12	We will ensure that all managers are supported in their management role by building an environment and structure that is able to support the wider workforce. We will review and ensure that supervision is meaningful and productive	Workforce, HR and Learning and Development Team	April 2022	No One Gets Left Behind
O13	<p>Deliver engagement events to showcase the Sandwell offer.</p> <p>Utilise social media channels to raise awareness of opportunities available.</p>	Employment and Skills Partnership	Oct 21 – Sept 22	No one gets left behind
O20	<p>The restructuring of the Directorate will be used as an opportunity to reassess service needs, the relationship and interdependencies between teams and the skill set of the workforce to ensure we:</p> <ul style="list-style-type: none"> • build in resilience • develop stable, productive and happy teams, • promote and encourage staff development • can work effectively and efficiently within budgets • evidence improved outcomes • embed new way of workings • encourage cross council collaboration • identify opportunities to grow/invest to save <p>Develop a central business core that provides support advice and guidance across the Directorate</p>	<p>Staff</p> <p>Families</p> <p>Schools & MAT's</p> <p>Diocesans</p> <p>Other Council Services</p> <p>SCT</p> <p>Health</p> <p>Police</p>	Sept 22	No one gets left behind



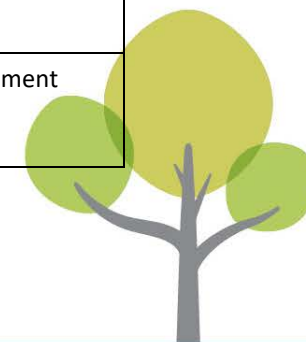
O21	<p>We will ensure that our residents are listened to when reshaping our services. We will consult with our families to ensure they are aware of and understand what we do and how we do it, how they can access the services they need and where changes are required they are given the opportunity to contribute through consultation.</p> <p>We will encourage collaborative and partnership working across the council and with schools, Sandwell Children Trust and other partner agencies to ensure that the right support is available and accessible to support children and families especially those that are identified as vulnerable</p>	<p>Children & Families Schools & MAT's Diocesan's Other Council Services SCT Health Police</p>	Ongoing	Doing things with the community
O22	<p>The Vulnerable Children Group will lead on and assist teams to ensure that we continue to find ways to actively engage with those harder to reach groups to ensure that their views are taken into consideration when changes are planned to service delivery.</p> <p>Teams will build on existing relationship to ensure that vulnerable group continue to engage and are given the opportunity to be heard but also become a vehicle for sharing of information</p>	<p>Staff Children & Families Schools & MAT's Other Council Services SCT Health Police</p>	ongoing	Doing things with the community

Borough Economy

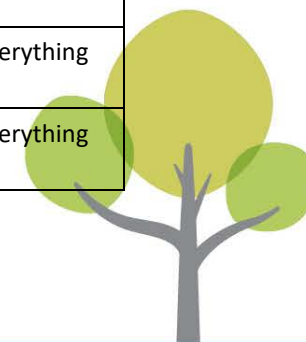
CP Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A3	<p>Deliver the 2022/23 £16m capital programme of improvement works underway at 48 locations in the borough. These will deliver improvements to road safety, congestion, town centres, street lighting, speed reduction, bridge refurbishment, cycling, walking, major route signing,</p>	<p>Users of the Sandwell and West Midlands road network, Transport for West Midlands,</p>	<p>Multiple programmes with varying completion dates and third</p>	<p>Local investment</p>



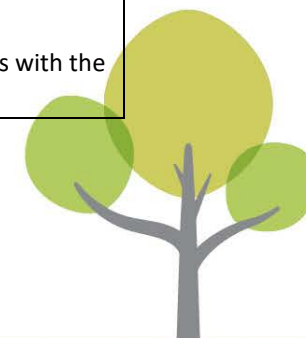
Page 103	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A13	Support the delivery of the programme of works scheduled for 2022/23 of the £30m Birchey Island Major Junction Improvement.	Department for Transport, Black Country LEP, Transport for West Midlands, National Highways, Statutory Undertakers, Businesses and road users	party constraints Governed by multiple third party and statutory constraints	Local investment
A4	Deliver the capital programme for 2022/23 of annual maintenance schemes to renew or repair highway infrastructure prioritised in red risk condition (HIAMP)	Constrained by insufficient external capital grants and very limited Council funding	Constant conveyor belt of life expired assets across £2.1 billion of infrastructure across a 550 mile highway network with only a few £m per year for maintenance and renewal	Local investment
C10, C12, C14	Replace 4,000 high energy street lighting lanterns with low energy LED lighting and computer management, providing the same lighting levels	Subject to funding provision	Subject to funding provision	Local Investment
A3	Traffic management through the coordination of street works at locations across 550 miles of road network through the Highway Permit and Licencing Schemes	Utility Companies, developers, businesses, services and road users	Ongoing	Local Investment
A4	Support the control of more than 400 new developments affecting the road network ensures the quality of construction and keeps traffic moving	Developers	Ongoing	Local Investment



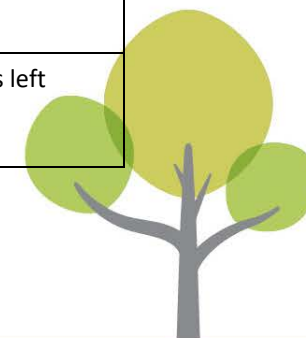
Page 104	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
A4	The management of the partnership with APCOA for the delivery of Traffic Management and Enforcement Services?	Parking contractor APCOA	Ongoing	Equitable use of the public highway
A3	Delivery of the winter operational service for the identified priority road network of 260 miles and associate communication	All road users	Ongoing	Safe use of the public highway
C16	Work with partners to support the reduction in road traffic accidents through identified highway improvements, education, campaigns and enforcement on roads throughout the Borough	TfWM, WM Police, Fire Service, Road Users	Ongoing	Safe use of the public highway
A1 A3	Strategic Plans for Road Safety, Highway Infrastructure Management, Parking and business continuity.	Multiple Stakeholders	Ongoing	Safe and equitable use of the public highway
C21	Review the current position in relation to environmental enforcement policy. Establish a cross directorate Environmental Enforcement Co-ordination Board to consider joint intelligence and expertise from across the council to tackle issues by themes and/or geographical area and increase enforcement activity.	EET Serco	March 2023	Green in everything we do.
C14	Serco to provide and deliver street cleansing transformation plan to improve standards of street cleansing across the Borough.	Serco EET Highways	ongoing	Green in everything we do.
C15	Serco to provide and develop recycling and behavioural change plan for 2022/23	Serco Waste Partnership Board	ongoing	Green in everything we do.
C14	Delivery of the Serco fleet replacement programme 2022/23	Serco	ongoing	Green in everything we do.



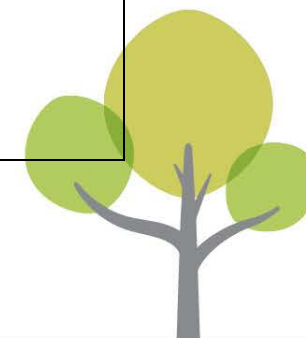
Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
O25	Review waste client team to develop & modernise the monitoring of street cleansing and waste collection standards.	Serco Waste Partnership Board	ongoing	Green in everything we do.
O26	Delivery of income generated from chargeable garden waste Option B through spend to save proposal.	Serco Waste Partnership Board	Ongoing	Green in everything we do
O26	Implement the contract provision for a benchmark review of the baseline of waste and street cleansing specification.			
C7 C8 E3	Complete Contract Agreement in relation to the development/build and delivery of a new Discover Sandwell DMS website Commence roll-out of Project Delivery Plan (building/training/launch	Simpleview West Midlands Growth Company Internal teams across SMBC Sandwell/Black Country Cultural Partners	April 2022	Local investment Doing things with the community
C7 E3	Review/explore potential options for a fixed-term Tourism Officer role – in position for the build-up/during and post the hosting of the CWG	Simpleview West Midlands Growth Company Internal teams across SMBC Sandwell/Black Country Cultural Partners	January 2022 – April 2022	Local investment Doing things with the community
C2 E6	Development of West Bromwich Quarter (Town Hall and Central Library) Project: Submission of Phase 1 Full Business Case to DLUHC; Assurance Review (SBMC SIU process); Local and Superboard approvals	External consultancy; English Heritage; Friends Groups; Town Hall and Library users including existing tenants) Towns Fund Local Board Towns Fund Superboard DLUHC	March 2022	Local investment Doing things with the community
L4 L6	Develop a sustainable plan for the delivery of leisure services. Including; a) Resolution of Business Plan matters with SLT Resolution of contract / finance matters with Places Leisure	Sandwell Leisure Trust Places Leisure	Feb 2022	No one gets left behind Doing things with the community



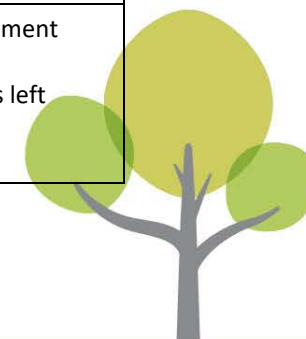
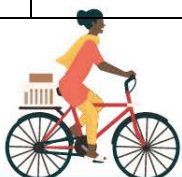
Page 106	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
L6 E6	Develop a plan for the successful operation of the new Sandwell Aquatic Centre, including; a) Legacy Mode Outcomes b) Robust Revenue Model c) Viable Management solution / operator	Sandwell Leisure Trust Swim England Sport England CWG OC Active Black Country	July 2022	No one gets left behind Doing things with the community
C7 E3	Finalise CWG Health & Wellbeing Legacy Plan	Public Health Active Black Country (CWG Cultural Programme)	March 2022	No one gets left behind Doing things with the community
C16 C21	Review existing policies in response to National Statutory Taxi and private hire vehicle standards adding greater focus on the powers to protect children and vulnerable adults.	SMBC Legal, Democratic Service, Licensing Committee	Early 2022	No one gets left behind
C5	Review the structure of the Parks & Grounds Team to deliver improvements for our parks and open spaces & supports event participation	HR, Climate Change, Public Health, Education, Events, Urban Regeneration	1st April – 2022 interim structure.	Doing things with the community
C8	Pilot a refreshed approach to events across the Borough delivering civic events, earned income events, and event support to external groups	SAG, Parks Team, Sandwell Valley Team, Community Groups, Tourism, Leisure & Culture	Jan 2022 – Dec 22 (events schedule)	Doing things with the community
C4	Complete and review the delivery of the 6-month pilot Rapid Response Solutions Team for “Hot Spot” areas of the Borough	Grounds, Waste, Enforcement, Comms	Jan 2022 (launch) – July 2022 (Evaluation)	No one gets left behind



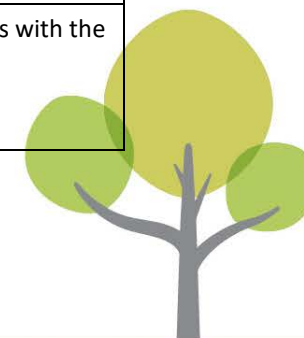
Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
107	Deliver a successful programme of cultural & events activities and deliver a Live Site to maximise the community engagement and realise benefits from Commonwealth Games 2022. Establish a legacy plan.	Sandwell CWG Project Group, Events, Sandwell Valley, Grounds	April 2022 – Sept 2022	Doing things with the community
C5	Develop and deliver a long-term trees strategy for Sandwell Council	Climate Change, Urban Regeneration Landowners	Trees Strategy – Feb 2022	Doing things with the community
C9	Rebrand Sandwell Valley & develop an initial refine/relaunch of the offer for 2022/3	Events, Parks and Open Spaces. Delivery partners. Funding partners. Community Groups & residents / visitors	Initial relaunch of Sandwell Valley – Feb 2022	Doing things with the community
E16 E17 O6	Work in partnership to deliver digital skills training programmes in community venues	Sandwell Adult and Family Learning	Jan 2022 – March 2023	No one gets left behind
C15	Develop options for the introduction of a recycling service for high rise residential buildings in the Borough	SMBC Housing Directorate		Doing things with the community
L6	Work with Sandwell Leisure Trust to deliver a viable 3 year business plan			Doing things with the community
O6 O7 O8	Introduce digitalised systems and modernisation to improve accessibility for businesses and improve efficiency across regulated services and comm safety.	Council ICT, Systems Admin, Excellence Implementation Team Providers	Citizen and Consumer Protection/Environmental Protection – 2023 Community Safety Citizen and	No one gets left behind



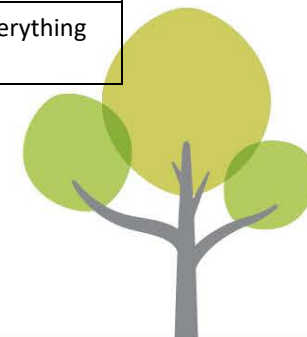
Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
108			Consumer Protection/Environmental Protection – 2023 Community Safety	
C16 C20 C21 H9 H16 O3 O4 O26	Work with partner agencies to develop and build the Anti-Social Behaviour response pilot, to develop our multi-agency response to Anti-Social Behaviour	Safer Sandwell Partnership Police & Crime Board / Sandwell Metropolitan Borough Council Environmental Protection / CCTV / Environmental Health / Housing / West Midlands Police	June 2022	Doing things with the community/ No one gets left behind
C16 B11	Commission bespoke community-based support for children experiencing Domestic Abuse	Domestic Abuse Strategic Partnership / Safer Sandwell Partnership Police & Crime Board / SSCP / Other Partners to be confirmed	March 2023	No one gets left behind
C16	Development and Implementation of new Domestic Abuse Strategy 2021-24	Domestic Abuse Strategic Partnership / Safer Sandwell Partnership Police & Crime Board / SMBC Adults & Housing / Black Country Women's Aid	March 2023 for implementation	Doing things with the community/no one gets left behind
C16 H15 H16 L16	Implementation of Delivery Plan for New Burdens Funding for support in safe accommodation	Domestic Abuse Strategic Partnership Safer Sandwell Partnership Police & Crime Board Sandwell Metropolitan Borough Council Adults & Housing	March 2023	Local Investment No one gets left behind



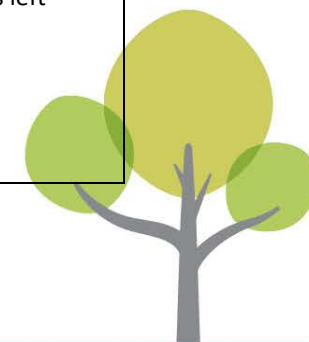
Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
109		Black Country Women's Aid		
C16 L16 B11 B12	Development and implementation of new Prevention Of Violence Exploitation (PoVE) Plan and Strategy 2023-26	Safer Sandwell Partnership Police & Crime Board Prevention of Violence and Exploitation (PoVE) Reducing Re-offending & Serious Organised Crime Sub Group Community members	April 2023	Doing things with the community/no one gets left behind
C12 C14 C20 C21 O3 O4 O20 O21	Continue to develop the approach to tackle environmental crimes such as littering and fly-tipping. Utilising an intelligence led approach to identify 'hot-spots' of environmental crime and targeting deployment of resources to increase enforcement activity to ensure the streets of Sandwell are clean and free from waste.	Environmental Enforcement / Waste Partners Serco / Planning Enforcement / Anti-Social Behaviour Teams / CCTV		Doing things with the Community/ Green is everything we do
B1	Work in partnership to deliver activity in libraries that supports preschool children	Public Health Booktrust National Literacy Trust Reading Agency	Jan22 – Mar 23	No one gets left behind
L6	Programme of cultural events and activities across all libraries and museums including at Sandwell Live Site for Commonwealth Games	Big Bear Music; Arts Council England; Reading Agency; Library Friends Groups	Apr 22 – Mar 23	Doing things with the community



Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
B4 E0	Develop new KS 1 2 and 3 programmes focussing on STEM subjects – locations to be confirmed	Local schools	For roll-out autumn 2022	No one gets left behind
C7	Implementation of Tourist Information Points in Libraries and Museums to support the hosting of the Commonwealth Games	SMBC colleagues; External: People 1 st International/West Midlands Growth Company	April 2022 – September 2022	Doing things with the community Local investment
L4	Develop partnerships with community groups, social care providers and other affinity groups to encourage a wider range of users to make use of our buildings – (sites to be identified) as meeting venues and as community spaces	Children's trust; Adult Social Care; Dementia groups; Ideal for all; Other affinity groups	April 2022- December 2022	Doing things with the community
C7 E3	Implement CWG Health & Wellbeing Legacy Plan	Public Health Active Black County (CWG Cultural Programme)	December 2022	No one gets left behind Doing things with the community
E4	External funding bids across Borough Economy Services	Funding Agencies	April 2022 – March 2025	Doing things with the community/no one gets left behind
C12	Serco to deliver the undertaking to roll out electric street cleansing vehicles by 2030 and HGV's by 2035. Participation in pilot projects to test other green vehicles for use on refuse collection and street cleansing.	Serco	Review March 2025 Completion March 2030	Green in everything we do.
C12	Review the Council Fleet and develop a replacement plan for Low Carbon Vehicles	All Directorates	2030	Green in everything we do.

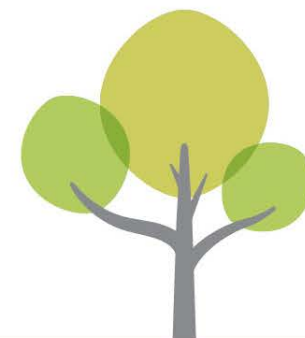


Page Ref.	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
C41	Assess and undertake feasibility study for the introduction of alternate weekly collections to increase recycling rates and encourage cultural change.	Climate Change Team Serco	March 2024	Green in everything we do.
C6	Delivery of Libraries and Archives Strategy including rollout of Library+ (a new model of delivery)	Arts Council England; Friends of Libraries Groups; Library users	April 2022 - March 2023	No one gets left behind
C2 E6	Delivery of West Bromwich Quarter (Town Hall and Central Library) Project – subject to approval from DLUHC	External consultancy; English Heritage; Friends Groups; Town Hall and Library users including existing tenants) Towns Fund Local Board Towns Fund SuperBoard DLUHC Internal: PMA	Physical construction works – July 2024 Financial completion – July 2024	Local investment Doing things with the community
C2 E4 E6 E9	Potential opportunity – aligned to a successful Phase 1 Programme and subject to Cabinet approval/external funding provision – to develop/deliver a Phase 2 / 3 programme of works (part of a wider Cultural Quarter Project/Action Zone) and aligned to the Council's Corporate Plan/West Bromwich Master Plan. There is also potential to further develop a current vacant area of land owned by Sandwell Council – and directly adjacent to Central Library – with the creation of a new Archive and Story-Telling Centre	SMBC Cabinet Internal: PMA External: WMCA / ACE External consultancy; English Heritage; Friends Groups; Town Hall and Library users including existing tenants)	From 2025	Local investment Doing things with the community
C21	Compliance activities to monitor Taxi Licence holders and those licenced and operating in Sandwell under the Gambling Act 2005, Licensing Act 2003 and The Scrap Metal Dealers Act 2013 are compliant with relevant legislation, licensing objectives and conditions of licence. Those licence holders found to be non-compliant will face enforcement action.	Police, Gambling Commission, Environmental Health, Trading Standards, Driver Vehicle Standards Agency, Driver and Vehicle Licensing Agency, Disclosure Barring Service, Integrated Passenger Transport Unit	Ongoing	No one gets left behind





Page 12	Directorate Action	Other stakeholders involved / supporting to deliver (1)	Delivery Date	Fairer Sandwell Principle/s (2)
12	Continue implementation of CWG Health & Wellbeing Legacy Plan	Public Health Active Black County	December 2023	No one gets left behind Doing things with the community



The following items set out key decisions to be taken by the Executive in public session:-

Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
1	Community Vaccination Champions Contact Officer: Katie Deeley/Anna Blennerhasset Director: Lisa McNally – Director of Public Health	Adults, Social Care and Health (Cllr Hartwell)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
2	Care Home Fees – Standard Rate 2022/23 Contact Officer: Daljit Bhangal Director: Rashpal Bishop – Director of Adult Social Care	Adults, Social Care and Health (Cllr Hartwell)	23 March 2022 (private item)		
3	Liberty Protection Safeguards Contact Officer: Donna Patel/Graham Terry Director: Rashpal Bishop – Director of Adult Social Care	Adults, Social Care and Health (Cllr Hartwell)	23 March 2022		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
4	Integrated Health and Social Care Centre Co-operative Working Agreement Contact Officer: Paul Moseley/Christine Guest Director: Rashpal Bishop – Director of Adult Social Care	Adults, Social Care and Health (Cllr Hartwell)	23 March 2022		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
5	Temporary Accommodation Elm Tree Primary Academy at Connor Education Centre, West Bromwich Contact Officer: Martyn Roberts Director: Michael Jarrett, Director of Children and Education	Children and Education (Cllr Simms)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
6	Children's Social Care – Social Workers' Pay Contact: Michael Jarrett Director of Children and Education, Michael Jarrett	Children and Education (Cllr Simms)	23 March 2022		Report
7	Domestic Abuse Strategy Contact Officer: Maryrose Lappin Director: Alice Davey – Director of Borough Economy	Community Safety (Cllr Piper)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
8	Sandwell Community Safety Strategy 2022-26 Contact Officer: Tessa Mitchell Director: Alice Davey – Director of Borough Economy	Community Safety (Cllr Piper)	23 March 2022		
9	Free Swimming 2022-23 Contact Officer: Gemma Ryan Director: Alice Davey – Director of Borough Economy	Culture and Tourism (Cllr Millard)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
10	Leisure – Future Delivery Arrangements Contact Officer: Gemma Ryan Director: Alice Davey – Director of Borough Economy	Culture and Tourism (Cllr Millard)	23 March 2022		
11	City Region Sustainable Transport Settlement and Local Transport Capital Programme 2022/23 Contact Officer: Andy Miller Director: Tony McGovern – Director of Regeneration and Growth	Environment (Cllr Bostan)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
12	Corporate Climate Change Action Plan Contact Officer: Jo Miskin Director: Tony McGovern – Director of Regeneration and Growth	Environment (Cllr Bostan)	23 March 2022		
13	Vehicle tyres and related services Contact Officer: Gary Charlton Director: Alice Davey – Director of Borough Economy	Environment (Cllr Bostan)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
14	Vehicle and grounds maintenance equipment spare parts and workshop Contact Officer: Gary Charlton Director: Alice Davey	Environment (Cllr Bostan)	23 March 2022		
15	Purchase of grounds maintenance plant and machinery Contact Officer: Gary Charlton Director: Alice Davey	Environment (Cllr Bostan)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
16	Review of Revenues and Benefits and Housing Operating Model Contact Officer: Simone Hines Director: Simone Hines – Director of Finance	Finance and Resources (Cllr Crompton)	23 March 2022		
17	Revenues and Benefits Policy Framework 2022/23 Contact Officer: Ian Dunn Director: Simone Hines – Director of Finance	Finance and Resources (Cllr Crompton)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
18	Provision of 15 new council homes at Hawes Lane, Rowley Regis Contact: Alan Martin Director: Tony McGovern – Director of Regeneration and Growth/Gillian Douglas – Director of Housing and Communities	Housing (Cllr Ahmed)	23 March 2022		
19	Refurbishment of Thorn Close Contact Officer: J Rawlins Director: Gillian Douglas – Director – Housing and Communities	Housing (Cllr Ahmed)	23 March 2022		Report



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
20	Proposed Regeneration Pipeline of Investment in Borough 2022 to 2027 plus the Business Recovery/Support Action Plan Contact Officer: Tammy Stokes Director: Tony McGovern – Director of Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
21	Disposal of Former Gas Showroom Site Lombard Street West/High Street West Bromwich Contact Officer: Stefan Hemming Director: Tony McGovern – Director of Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	23 March 2022		
22	Acquisition of Site Harvest Road, Rowley Regis Contact Officer: Stefan Hemming Director: Tony McGovern – Director of Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	23 March 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
23	Ormiston Sandwell Community Academy – Proposed Expansion Contact Officer: Martyn Roberts Director: Michael Jarrett – Director of Children and Education	Children and Education (Cllr Simms)	13 April 2022		
24	School Organisation Plan 2021/22 Contact Officer: Martyn Roberts Director: Michael Jarrett – Director of Children and Education/Simone Hines – Director of Finance	Children and Education (Cllr Simms)	13 April 2022	Tbc	Report Appendices School Organisation Plan 2021/22



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
25	Outcome of the Consultation on the Statutory Taxi and Private Hire Vehicle Standards Contact Officer: Tracy Hubball/Fiona Gee Director: Alice Davey – Director of Borough Economy	Culture and Tourism (Cllr Millard)	13 April 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
26	Hackney Fares Increase Contact Officer: Tracy Hubball/Fiona Gee Director: Alice Davey – Director of Borough Economy	Culture and Tourism (Cllr Millard)	13 April 2022		
27	2022-23 Asset Management and Maintenance investment Programme Contact Officer: J. Rawlins Director: Gillian Douglas – Director – Housing and Communities	Housing (Cllr Ahmed)	13 April 2022		Report



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
28	Review of the Council's Surplus Property Assets Contact Officer: Chris Hilton Director: Tony McGovern, Director of Regeneration and Growth	Regeneration & Growth (Cllr I Padda)	13 April 2022 (private item)	tbc	Report Surplus Assets List (to be annexed to Cabinet paper)



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
29	Memorandum of Understanding between SMBC and Chance Heritage Trust re Heritage related regeneration in the Borough Contact Officer: Tony McGovern Director: Tony McGovern – Director of Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	13 April 2022		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
30	Appropriation of Grafton Lodge, Grafton Road, Oldbury from General Fund into Housing Revenue Account Contact Officer: Lee Constable Director: Tony McGovern, Director – Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	13 April 2022		



	Title/Subject	Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
31	Award of Minor Adaptation/ Handyperson Service 2022-2026 Contact Officer: Charlotte Leadbeater-Chase Director: Rashpal Bishop	Adult Social Care	18 May 2022		Report to Cabinet
32	Approval to Award a Contract for Highways Electrical Connections Contact Officer: Robin Weare Director: Alice Davey - Director of Borough Economy	Environment (Cllr Bostan)	18 May 2022	N/A	



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
33	Adult Social Care Contributions Policy - Review Proposals Contact Officer: Kay Murphy Director of Finance – Simone Hines Director of Adult Social Care - Rashpal Bishop	Finance and Resources (Cllr Crompton) Adults, Social Care and Health (Cllr Hartwell)	18 May 2022	N/A	Joint report by Director of Finance and Director of Adult Social Care Appendices



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
34	Street Naming, Renaming and Property Numbering Policy Contact Officer: Robin Weare/Barry Ridgway Director: Alice Davey – Director of Borough Economy	Environment (Cllr Bostan)	June 2022		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
35	Friar Park Residential Development Contact Officer – Chris Hilton Director: Tony McGovern – Director of Regeneration and Growth	Regeneration and Growth (Cllr I Padda)	June 2022		Site Appraisals and MasterPlan Funding approval for support Approval for informal public consultation



Annual Programme Reminder (these items are not added automatically)

Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
	Review of Fees and Charges		January		
	Determination of Admission Priorities for Sandwell's Community and Voluntary Controlled Schools		January/February		
	Schools Funding		December/January		
	Quarter 3 Budget Monitoring		February		
	Council Finances		February		
	Financial Regulations		February		
	Business Plans		February		
	Highways Asset Management Plan		March		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
	Local Transport Settlement		March		
	Revenues and Benefits Policy framework 2022/23		March		
	Schools Capital Programme		April to June		
	Financial Outturn		May		
	Procurement and Contract Procedure Rules		July		
	Review of Fees and Charges Sandwell Residential Education Services Centre Charges		May – July		
	Childcare Sufficiency Report		July - September		



Title/Subject		Cabinet Portfolio Area	Decision Date	Pre-decision Scrutiny to be carried out? (Board and date)	List of documents to be considered
	Quarter 1 Budget Monitoring		August		
	Model Schools Pay Policy		October/November		
	Winter Service Operational Plan		October/November		
	Road Safety Plan		November		
	Quarter 2 Budget Monitoring		November		
	Council Tax Base Calculation		December		
	Business Rates Retention Estimates		December		
	Council Tax Reduction Scheme		December		



The following items set out key decisions to be taken by the Executive in private session:-

Title/Subject	Cabinet Portfolio Area	Decision Date	Reason for Exemption	List of documents to be considered
Review of the Council's Surplus Property Assets Contact Officer: Chris Hilton Director: Tony McGovern, Director of Regeneration and Growth	Regeneration & Growth (Cllr I Padda)	13 April 2022	Commercial sensitivity	Report Surplus Assets List (to be annexed to Cabinet paper)
Care Home Fees – Standard Rate 2022/23 Contact Officer: Daljit Bhangal Director: Rashpal Bishop – Director of Adult Social Care	Adults, Social Care and Health (Cllr Hartwell)	23 March 2022	Information relating to financial or business affairs	





Work Programme 2021/22

Budget and Corporate Scrutiny Management Board

Meeting Date	Item	Links with Strategic Aims	Notes (Director Lead)
21 July 2021	Outturn 2020/21		Details of 2020/21 financial outturn including reasons for variances against budget for each directorate
21 September 2021	Qtr 1 Budget Monitoring 2021/22		Projected outturn for 2021/22 and reasons for projected variances
	Draft Corporate Plan		Engagement and outcomes of refresh of Corporate Plan and consideration of draft plan (Neil Cox)
	Update on Senior Management Staffing		Requested at meeting held on 21/7
17 November 2021	Update on Senior Management Staffing		Sue Stanhope
1 December 2021	Health and wellbeing of the workforce linked to productivity and engagement		Sue Stanhope
	Qtr 2 Budget Monitoring 2021/22		As Qtr 1

26 January 2022			
8 February 2022	Update on the aquatic centre (financial implications) Budget 2022-23		Tony McGovern Chris Jones (deferred to 16/03/22)
10 March 2022	Sandwell Leisure Trust		
16 March 2022	Q3 Budget Monitoring 2021/22 Development of the performance management framework Corporate Plan achievements over the past 12 months		As Qtr 1 Kate Ashley (being dealt with at an informal meeting on 23/03/22)

Items to be scheduled

Digital platforms for council services linked with balancing the finance needed to invest in a new digital infrastructure and how the Council will measure the return on current communication platforms – Neil Cox

Scrutiny Review

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank